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Official Sign-off

This Annual Performance Plan

- Was developed by the management of the North West Education Department and Sport Development under the guidance of the Member of the Executive Council for Education;
- Was prepared in line with the current Strategic Plan of the North West Education Department and Sport Development;
- Accurately reflects the performance targets which the North West Education Department and Sport Development will endeavour to achieve given the resources made available in the budget for 2018/19.

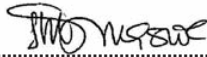
Ms. P. de Nysschen
Head Official Responsible for Planning

Signature: 

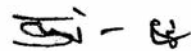
Mr. R. Molema
Chief Financial Officer

Signature: 

Ms. S. Semaswe
Accounting Officer

Signature: 

Approved by:
Honourable MEC J.S. Lehari
Executive Authority

Signature: 

Part A: Strategic Overview

1. Vision

Towards excellence in Education and Sports Development

2. Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

3. Strategic Goals

| Strategic Goal 1 | Effective and efficient governance, management and financial support systems |
|------------------|---|
| Goal statement | <ol style="list-style-type: none"> 1. Improved Financial Management systems 2. Improved Human resource strategy 3. Improved internal and external communication strategies 4. Improved Security Systems 5. Improved Internal Audit processes 6. Improved Risk Management Systems |
| Justification | The Education and sport system is broad and complex. Improvement of services in the Administration functions provides leverage on which the specific functionaries can deliver to improve the quality of teaching and learning as well as development of sport. The Business processes and administrative processes within these functionaries directly affect the entire management of the system. |
| Links | <ol style="list-style-type: none"> 1. Strengthening administration systems through compliance to financial, risk and human resource management. 2. Monitoring of internal controls effectiveness and economical use of resources. 3. Supplementing teaching and learning material. Accessibility to national database statistics. 4. Compliance to Skills Development Act, HRD strategy, Public service Act chapter IV and Batho Pele principles. |

| Strategic Goal 2 | Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12 |
|------------------|--|
| Goal statement | <ol style="list-style-type: none"> 1. Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators. 2. Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children. 3. Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; Enhance and strengthen mathematics and science education in order to improve technological expertise; Support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades. 4. Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety. 5. Ensure that all independent schools, including Home Schools are registered with the Department. This allows a diverse learning environment and a broader choice of curriculum. Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes. 6. Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists 7. Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning to ensure that mainstream schools' infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools. 8. Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system. |

| | |
|-------------------------|---|
| Strategic Goal 2 | Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12 |
| Justification | <ol style="list-style-type: none"> 1. Provide learners with skills/qualifications to become employable and contribute successfully to the economy. 2. Children from birth to four years afforded the best start in life through quality early care and education experiences. 3. Increase of HIV/AIDS related illnesses and death place pressure on learners and educators in the education system. 4. Ensure that communities, parents and learners become active participants in enhancing the integrity of assessment which is problem/ challenge free. |
| Links | <ol style="list-style-type: none"> 1. Strengthening the skills and human resource base. Build cohesive, caring and sustainable communities. Reduction of illiteracy in communities, promoting access to higher education, curbing skills shortage and enhancing socio-economic values of society from an early stage in education. 2. Improve the health profile of the nation and to build cohesive, caring and sustainable communities. 3. Increase of learners and educators with HIV/AIDS living a full life. 4. Parents and all stakeholders including educators benefit from intangible benefits associated with assessment in the province |

| | |
|-------------------------|--|
| Strategic Goal 3 | Create, promote and develop sustainable Sport Development Programmes |
| Goal statement | <ol style="list-style-type: none"> 1. Encourage and increase mass participation in sport programmes within communities. 2. Encourage and increase participation in sport programmes within schools. |
| Justification | Provide job opportunities as well as access to participation in the economic platforms. |
| Links | <ol style="list-style-type: none"> 1. Introduction of sport, arts and culture initiatives towards a better living of communities 2. Improve the health profile of the nation and to build cohesive, caring and sustainable communities |

4. Values

Excellence: We move beyond compliance by going an extra mile.

Innovation: We will continually strive for better and new ways of doing things.

People-centred: We enhance human capital investment, teamwork and accountability.

Communication: We share information in an honest, responsible and transparent manner.

Integrity and Honesty: We respond to our fellow employees and other stakeholders with honesty, fairness and respect.

Fair Play: We strive for competitive sportsmanship

5. **Foreword by the MEC**

This year marks the final year of the fifth administration, and therefore, the Annual Performance Plan to be presented this day, will be the last one to be presented by the fifth administration.

In his State of the Province Address, on the 23rd February 2018 at Marikana Community Hall, the Honourable Premier indicated that, and I quote, "Hon Members, the beginning of the 2018/19 financial year marks the penultimate year for the term of office of the fifth administration. As we enter this important phase of our service delivery tenure, it is important that we take a moment to make an appraisal of the journey we have travelled in the implementation of the Medium Term Strategic Framework (MTSF) as adopted by Government for the period 2014-2019".

The presentation we are going to make, will try to address most of the outstanding plans that were projected by the fifth administration when taking office in 2014.

We are also presenting this final Annual Performance Plan for the fifth administration in a year which has been declared the year of the stalwart, a tried and tested leader of our liberation movement, a gallant, Dr. Nelson Rolihlahla Mandela. This great statesman would have turned 100 years this year, hence we are declaring it a centenary of Mandela.

It is the year also in which one of our great mother, mother of the nation, Mama Albertinah Sisulu would be celebrating her centenary also. The end of tenure for the fifth administration is indeed blessed by the honour we bestow to these two heroes as a nation united in diversity.

The Annual Performance Plans are informed by the need of our clients, and the need changes continuously that is the satisfaction of one need leads to the emergence of another.

In his State of the Nation Address, President Cyril Matamela Ramaphosa, highlighted the following important aspect on education of our children "The Accelerated Schools Infrastructure Delivery Initiative programme continues to deliver modern facilities to schools in rural and underprivileged urban areas across the country, with at least 187 schools being complete to date. The programme will complete all outstanding projects by the end of the next financial year".

In the 2017 State of the Province Address the North West Premier, Honourable Supra Obakeng Ramoetsi Mahumapelo highlighted that the Department of Education and Sport Development will continue to support schools through infrastructure development through renovations, provisioning of water, sanitation and fencing including the expansion of the boarding schools using some of existing rationalised schools with a budget of R1 billion. In the previous financial year we encountered several challenges in reaching our targets timously for quarter 1, 2 and 3 respectively. We underperformed in all the three quarters and this raised a serious concern in the office of the Premier.

However and moreover, we have committed staff who ensured that all our targets for the financial year 2017/18 are achieved or to be achieved before the end of the financial year. For example, in the Sport Chief Directorate they have launched the Villages, Townships and Small Dorpies Games including the Wednesday School Sports Games. These are some of the targets which are continuously addressed by the different units.

The North West Premier, Honourable Supra Obakeng Mahumapelo emphasized that sport and recreation plays a very important role in social cohesion and promoting healthy lifestyles. The Department in partnership with the Office of the Premier hosted recreation events such as the big walk, indigenous games and golden games. The Departments also supported five (5) satellite sport academies with sporting equipment.

The first President of the democratic South Africa, Honourable Nelson Mandela once said, "Sport has the power to change the world. It has the power to inspire. It has the power to unite people in a way that little else does. It speaks to youth in a language they understand. Sport can create hope where Once there was only despair".

In order to achieve the important role of social cohesion, sport is key towards achieving the target. Our budget targets not only the education and sporting aspect of our people, but becomes the conduit to alleviate abject poverty, dispossession and unemployment. We use the VTSD programme to bring some economic relief to business and opportunities to entrepreneurs in villages, townships and small dorpies. These are opportunities that might not have been available if the fifth administration did not take deliberate action to target areas that were being bypassed by opportunities or economic activities, especially those by our government.



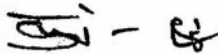
**Hon. Jonas Sello
Lehari**

*MEC for Education
and Sport Development*

These opportunities are realised by sourcing services from locals whenever the government hosts events or sporting activities in townships, deep rural areas or small dorpias. ***In this final year of the fifth administration, we will deepen the use of our budget to improve the material condition of our people, but to deliver the curriculum to the best of our ability, and to ensure that the masses of our people are actively involved in sport and recreation activities to maintain a healthy lifestyle.***

According to the 2018 State of the Province Address, Honourable Mahumapelo indicated that the fifth administration is committed to increase the speed and urgency to improve Government performance across the system by strengthening accountability and consequence management, and ensure that with effect from 1 April 2018, all the performance contracts of Accounting Officers will include the financial management indicators which will be monitored on a monthly basis by the Office of the Premier and Finance.

As Education and Sport Development we further commit to strengthen governance, risk management and internal control as well as high ethical values and fight fraud and corruption Internal Audit and Anti -Fraud and Corruption units will be capacitated in terms of staffing to intensify monitoring of key controls and compulsory implementation of Post Audit Action Plan.



.....
MEC J.S. LEHARI
EDUCATION AND SPORT DEVELOPMENT

6. Introduction by Accounting Officer

The 2018/19 Annual Performance Plan (APP) is fundamentally built upon our determination as a system to improve efficiency in the delivery of quality education and sport development. In recognition of the enormous responsibility entrusted upon us, we have themed the current year: Reclaiming Excellence. To achieve this, we have to continuously ensure optimal performance by all at all levels of the system. A rigorous effort will be focussed at eliminating mediocrity and poor performance, especially in areas where underperformance has been identified and support provided through accountability sessions.

This APP affords the Department of Education and Sport Development the opportunity to reflect on the milestones achieved so far against the policy thrust of the fifth administration: Rebranding, Reposition and Renewal as undergirded by its five concretes: Agriculture, Culture and Tourism (ACT), Villages, Townships and Small Dorpies, Reconciliation, Healing and Renewal, Setsokotsane and Saamtrek-Saamwerk. We have an inalienable responsibility to promote access, redress and equity. These core principles, enshrined in our Constitution, remain high on our agenda. We intend to reposition the province among the best performing provinces in terms of learner performance in education and sport and recreation.



Ms S.M. Semaswe
*H.O.D. for Education
and Sport Development*

Curriculum Delivery

To address the poor performance of mathematics, 524 Maths Laboratories were built at primary schools and the Grades 3 and 6 Teachers were trained on the use of the gadgets. An advocacy programme for Principals, Maths Heads of Department and SGB's were held on 16 October 2017.

Learners from Grade 9 to 12 will continuously be supported by through the Tsetsepela Morutwana Campaign that starts on the first day of school reopening. However, LAIP remains integral to our strategies in improving Grade 12 results. SASAMS/LURITS is used to account for every learner and the monitoring of our Learner absenteeism rate.

To ensure quality Early Childhood Development, care and pre-primary education we procured educational resources such as jungle gyms, slides, swings and educational toys for 540 schools in the VTSD areas. A prospective service provider is in the process of being appointed to provide Grade R learners with animated toys. 275 Schools offering Grade R have been targeted.

Sport Development

We have to refocus our contribution towards the increase of active participation in sport and recreational activities. To this end, it is envisioned that the current APP will help achieve this through:

School Sport

School Sport remains a core deliverable for Sport and Recreation. It is delivered through the School Sport sub-programme. The programme remains the flagship programme in the department with the focus being devoted to the school leagues which culminate in the National School Sport Championships. The National Championships are divided into autumn, winter and summer season. The aim of the programme is to afford an opportunity to all learners in primary and secondary schools to participate in School Sport.

Community Sport (Club Development, Talent Identification, Academies)

Community Sport focusses on marginalised communities of our society. Various clubs are identified in different codes within the community and play leagues. The main aim of Community Sport is to revive sport development by establishing clubs within the community. Once these clubs participate in leagues the athletes are identified by federations so that they are promoted to elite level. The Academy as a support function will then nurture the identified athletes in preparation for the elite level. Some of the Community Sport programmes include tournaments such as North West games, North West boxing tournament, Rural games, Youth games, VTSD soccer games, COSAFA Cup, Maize Cup etc.

Recreation

Recreation provides programmes that promote lifelong participation, healthy living and crime prevention. Through this programme, the Chief Directorate delivers on National Youth Camp whose purpose is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment. Approximately 3 000 youth, representing diverse cultural groupings, attend the National Youth Camp each year and this assists in the improvement of communities. Some of the Recreation programmes include Big Walk, Golden Games, Annual National Recreation Day, Indigenous games and Gymnastrada.

School Enrichment

The programme empowers learners in the development of the total human being by participating in school enrichment programmes such as race, values, music arts and culture. The following are examples of the activities that the programme implements: Moot Court, Eisteddfod etc.



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HOD: MRS S. SEMASWE
EDUCATION AND SPORT DEVELOPMENT

Part B: Strategic Overview

1. Provincial Development Strategy: The Five Concretes

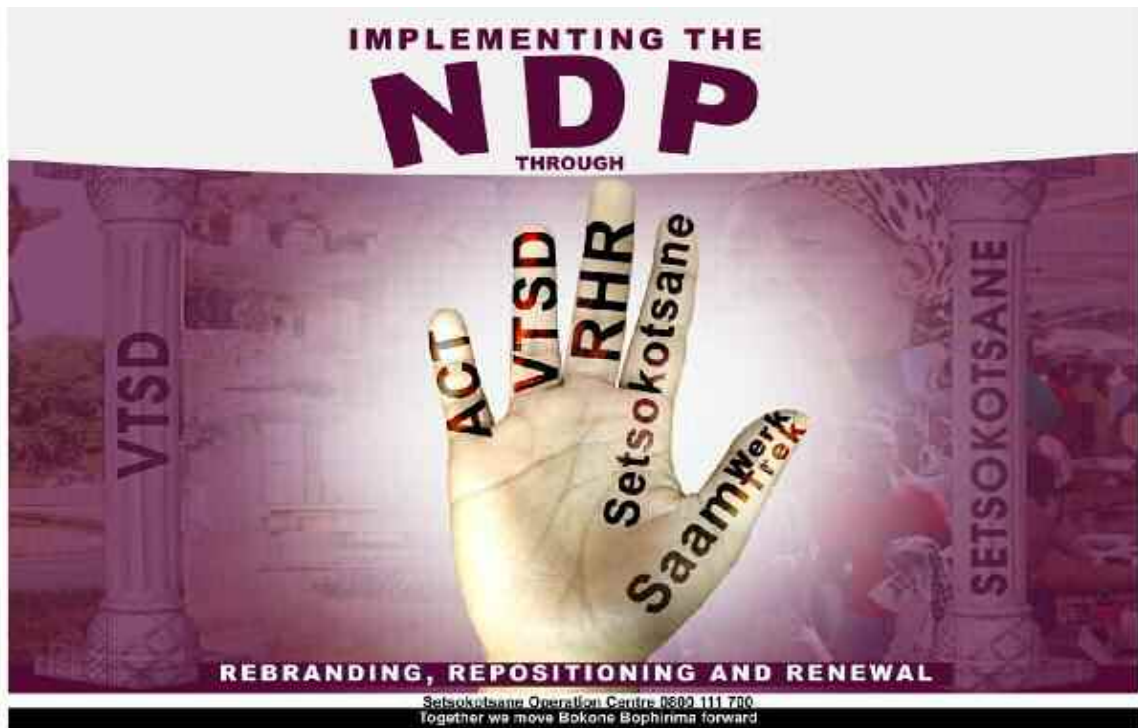


Figure 1. Rebranding, repositioning and renewal.

The Provincial Development Strategy is mirrored by the broad theme Rebranding, Repositioning and Renewal of the province. The philosophy is based on the need to revitalize the economy by focusing on the agriculture, culture and tourism (ACT) sectors and on investing in key economic infrastructure and enterprise development initiatives.

A key pillar of this strategy is the focus on rural and small town economies. The majority of our people come from villages which have seen very little economic activity for many years. To reverse this apartheid pattern in which villages were seen merely as supply centres of cheap labour, we need to take bold and unpopular decisions to redirect development to areas where the majority of our people reside. The strategy will be centred on a commitment from the provincial government to procure 70% of goods and services from villages, townships and small dorpiens (towns), and the creation of co-operatives aimed specifically at benefitting small vendors. This process will commence with the establishment of a database of all formal and informal businesses in the province's 383 wards.

The core of this approach has been dubbed saamwerk-saamtrek (work together, pull together) – a call by the provincial government to recognise that development is only possible through a unified approach. To overcome the challenges of poverty, unemployment and inequality which are complicated by sluggish economic growth, we have embarked on the necessary Rebranding, Repositioning and Renewal of this province as an instrument to implement the National Development Plan. We must strive at all times collectively to be the best in all aspects of life as a province. Mediocrity should not be our perpetual refuge of comfort.

The five concretes as pronounced by the Executive Council of the 5th Administration presents a platform for the development of the Province. The Department contributes towards achievement of the 5th Administration's vision towards Rebranding, Repositioning and Renewing the Province of Bokone Bophirima in line with the National Development Plan and the five concretes.

In line with the concretes and the NDP, our Department had to review its Annual Performance Plan to ensure that we realise and support concretes and economic priorities of the Province. As part of our responsibility and mandate our Annual Performance Plan will ensure that we deliver. This will be carried out through a number of programmes and projects that have been developed in line with the VTSD approach and budgeted for in the 2018/19 financial year.

Since assuming office, **the fifth administration has sought to implement the NDP through the RRR (rebranding, repositioning and renewal) approach, anchored on a new approach of the five (5) concretes:**

1. Setsokotsane (comprehensive & integrated service delivery campaign)
2. ACT (Agriculture, Culture and Tourism);
3. RHR (Reconciliation, Healing and Renewal);
4. Saamwerk-Saamtrek. (It calls for unity of purpose above race divisions); and
5. VTSD (Villages, Townships and Small Dorpies).

1.1 Setsokotsane Approach

The objectives of Setsokotsane is to:-

- Address the backlog of service delivery
- Obtain feedback from the public
- Present government plans to communities
- Promote partnerships
- Strengthen intergovernmental relations
- Strengthen cooperative governance
- Promote and infuse activism across government

And these objectives will be achieved through the following “*Outreach programs*”:

KAGO

Shall focus on consultation with communities and identify their areas of need. The program will build homes, shelters, classrooms, doctor’s rooms and facilities where there is a need for health and recovery wards. We will conduct restoration projects in communities around Bokone Bophirima. This project will seek to concurrently address infrastructure programs that will be driven by the Bokone Bophirima Government to resolve the backlog. The program will put into action people in the province that will avail themselves to do manual and administrative labour for a living wage. This will assist in sustained improvement in all areas of importance and can be accessed by applying your services for the greater benefit of communities. These programs will be undertaken every month on a project by project base.

Key Activities are:

- Painting of schools
- Fixing potholes
- Fixing speed bumps
- Erecting fencing in schools and clinics
- Housing for the poor

TLHABOLOSO

Create an efficient well managed environmental program which directly benefits the wellbeing and preserves nature in the Province. These cleaning initiatives will be targeted at schools, orphanages, old-age homes, shelters, parks and any other general living and communal spaces. People will become physically involved and take care of their surroundings. “For the people by the people”. The key programme activities are:

- Tree Planting
- Reviving recreational facilities
- Cleaning Public Parks

TLHOKOMELO

Desolate children and orphans in child care facilities right across the province will be visited by volunteers. Our volunteers will care for both children and old people in the communities, providing them with love and affection during these outreach campaigns. Volunteers will however have to give consent for the government to run a security check on them prior to being enrolled in the program. This will be to establish if the volunteer is not a previous child sexual and violations offender. Volunteers will:

- Provide these services across the province, distributing blankets, clothes, food, reading books and toys.
- Key Program Activities:
- Conduct primary healthcare check-ups for the elderly and children
- Distributing sanitary products and toiletries to girls in disadvantaged schools
- Registering children and senior citizens for grants



BOTSALANO

This program will promote the province through various musical plays and celebrate traditional music and drama depicting our people and telling our story as indigenous people of the province. The aim of this program will be to rediscover the magic as well as find innovative ways of reaching people and entertaining them, while giving opportunities to people to showcase their talents who come from the area. The aim of this Botsalano initiative will be to maximise on participation and leverage activities of the government's vision through a depiction of Arts. "Invoke a sense of pride". Key program activities are:

- Live performances and exhibitions of artworks by communities
- Media exposure of local talent and local artists
- Art competitions
- Promoting local tourism

DIKOTLA

Setsokotsane will operate a feeding and nutritional kitchen throughout the province. This feeding scheme will target the homeless people, children, the elderly and affected groups as a result of being unemployed. This program will provide people with an opportunity to volunteer as part of feeding and nutritional kitchens by providing manpower and cooking the food for communities. The benefit will be to ensure that families do not go hungry. The key program activities are:

- Soup and feeding schemes
- Conducting primary healthcare check-ups
- Family planning
- Rollout hydroponics
- Conduct training programs on food security and subsistence farming targeted at young people
- Promote Hydroponic farming

DEPARTMENTAL CONTRIBUTION

- QLTC is the main platform to roll out the programmes
- QLTC will also be used to popularise the department and its programmes through stakeholder relations by mobilising all stakeholders, parents, Institutions of Higher Learning, Traditional Authorities, Municipalities, Faith Based Organisations, NGO's, Sport Federations with a view of making education a societal matter
- First Push and Last Push campaigns
- In line with the campaign of opening the doors of learning, the department has accepted the Premier's recommendation of reminding learners about the Fruits of Freedom and our responsibilities". April 25 has been set aside for this purpose. Schools are expected to celebrate with Government officials and Public representatives.

1.2 Agriculture Culture Tourism (ACT)

The Department of Education and Sport Development provides nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Provision of learners entails purchasing of quality food and utensils and training of food handlers. There are food gardens in schools that support the initiative. The number of vegetable tunnels remains 15 in 2017/18 (donated by Mafikeng municipality).

Interdepartmental collaboration is with Social Development, Health, Rural Economic and Agriculture Development, District municipalities on training food handlers (Madibeng APO).

The department has inculcated Setswana in Public and Farm schools through SASCA (South African Schools Choral Music Eistefod Competition). There is also an annual ARTS N CULTURE festival in which each year has a theme. The activity exposes learners to poetry, drama and traditional music. In 2017/18, the plan anticipates 560 primary learner's participation and 720 from high schools.

The Department of Education and Sport Development will continue to provide nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Schools will support community initiatives by purchasing from community gardens and bakeries. Agric focus schools have been identified and the support will be intensified this year in partnership with UniWest. Wagpos in Brits is an example of a very successful school with a farm that offers learners actual practice.

- It has been introduced as a subject
- School enrichment does activities through race and values
- Recreation Division also organizes Indigenous games
- DBE: 3 three stream curriculum: Technical vocational stream:
- 5 special schools are piloting skills like hairdressing, tour guides, etc.

1.3 Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. It is the intension of the Department to ensure that schools in the Province are accessible. Learners from the farms and deep rural areas staying 5KM from the school are entitled or qualify to benefit from scholar transport. 37254 Learners benefited from learner transport in 2016/17.

The department uses the Fundza Lushaka bursary scheme to ensure that adequate, qualified and competent educators can be employed in schools that have shortage of staff. The department's Employee wellness sub-directorate with its four pillars ensures that there is extensive physical and organisational wellness activities conducted in different villages, town ships or small dorpiess. In addition the unit assists with individual counselling that supports personal healing. Some of the strategic objectives to support the pillar are:

- To develop a responsive healthy workforce by ensuring adequate training and development
- Accelerate delivery on the Education and Sport Development Facilities Revitalization Programme
- Improve quality of life of persons with disabilities (inclusive education and provision of assistive devices and training of educators on SIAS)
- Improve access to all schools (public ordinary / special or independent)

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem
- Knowledge and understanding of the National Symbols and National Orders
- Bill of Rights
- Bill of Responsibilities
- Knowledge and interpretation of the Constitution

1.4 Saamwerk / Saamtrek

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The resource demands for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, NGO and community structures to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, SGB and school sport committees. This provides the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial federations for priority and non-priority codes(netball, soccer, athletes, rugby & swimming) like Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics with both Provincial & National Body; netball federation ;Cricket federation, Hockey federation, Boxing with SABC and National Department (SRSA).

As a Province we partner with municipalities and Department of Corporate Governance (COGTA) as well as National department of Sport and Recreation (SRSA) to deliver sport infrastructure projects for indoor and outdoor facilities; funded through MIG as well as National Department facility budget. There are external stakeholders involved in employee wellness such as GEMS and financial organisation to assist with employee wellness.

1.5 Villages, Townships and Small Dorpies (VTSD) & Setsokotsane approach

The Setsokotsane approach assists the department to identify community challenges regarding education and sport development. This approach improves time on task on issues raised by communities as well as identifies areas that need improved planning. The department will continue to contribute to the economy of VTSD areas through:

- NSNP
 - Schools to support bakeries that are initiated by government
 - Support local food production initiatives like community gardens
- Marking Centres to be established in VTSD
- Vacation camps in VTSD
- Training will also be conducted in venues in VTSD
- Dialogue sessions will be held in VTSD
- Sporting activities to include VTSD
- Analysis of Matric results 2017 within VTSD context

1.6 Relationship between RRR and Indicators

| NR | PPM/PPI | PPM/PPI NR | PROGRAMME PERFORMANCE MEASURES | 2018/19 TARGET | ACTION PLAN/MTSF/ PRONOUNCEMENT | RELEVANT CONCRETE |
|----|---------|------------|--|----------------|---------------------------------|-------------------|
| 1 | PPM | PPM101 | Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system | 1489 | MTSF Aligned | SAAMWERK/TREK |
| 2 | PPM | PPM102 | Number of public schools that can be contacted electronically (e-mail) | 1465 | MTSF Aligned | SAAMWERK/TREK |
| 3 | PPM | PPM103 | Percentage of education current expenditure going towards non-personnel items | 10% | MTSF Aligned | SAAMWERK/TREK |
| 4 | PPM | PPM104 | Percentage of schools visited at least twice a year by district officials for monitoring and support purposes | 100% | MTSF Aligned | VTSD |
| 5 | PPM | PPM 105 | Percentage of 7 to 15 year olds attending education institutions | 99% | MTSF Aligned | VTSD |
| 6 | PPM | PPM 106 | Percentage of learners having access to information through (a) Connectivity (other than broadband); and Broadband | 5% | MTSF Aligned | VTSD |
| 7 | PPM | PPM 107 | Percentage of school principals rating the support services of districts as being satisfactory | 70% | MTSF Aligned | VTSD |
| 8 | PPI | 1.2.1 | Number of office based employees trained | 700 | Action Plan | VTSD |
| 9 | PPI | 1.2.2 | Number of unemployed youth participating in internship, learnerships and /or skills programme | 140 | Pronouncement | SAAMWERK/TREK |
| 10 | PPI | 1.2.3 | Number of employees attending employee Health and Wellness activities | 8000 | MTSF Aligned | VTSD |
| 11 | PPI | 1.2.4 | Number of schools that will be monitored on integrating ICT in teaching and learning | 150 | MTSF Aligned | VTSD |
| 12 | PPI | 1.2.5 | Percentage of women in SMS positions (Percentage of office based women in Senior Management Service) | 50% | MTSF Aligned | RHR |
| 13 | PPM | PPM201 | Number of full service schools servicing learners with learning barriers | 16 | MTSF Aligned | RHR & VTSD |
| 14 | PPM | PPM202 | The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) | 70% | MTSF Aligned | VTSD |
| 15 | PPM | PPM203 | The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) | 60% | MTSF Aligned | VTSD |
| 16 | PPM | PPM204 | Number of schools provided with multi-media resources | 25 | MTSF Aligned | VSTD |
| 17 | PPM | PPM205 | Learner absenteeism rate | 2.1% | MTSF Aligned | VTSD |

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|----|-----|--------|---|------------------|--------------|------------------------|
| 18 | PPM | PPM206 | Teachers absenteeism rate | 3.7% | MTSF Aligned | VTSD |
| 19 | PPM | PPM207 | Number of learners in public ordinary school benefiting from the no-fee school policy | 714 397 | MTSF Aligned | VTSD |
| 20 | PPM | PPM208 | Number of educators trained on Literacy/Language content and methodology | 2554 | MTSF Aligned | VTSD |
| 21 | PPM | PPM209 | Number of educators trained on Numeracy/Mathematics content and methodology | 1460 | MTSF Aligned | VTSD |
| 22 | PPM | PPM210 | The average hours per year spend by teachers on professional development activities | 66hrs | MTSF Aligned | SETSOKOTSANE |
| 23 | PPM | PPM211 | Number of teachers who have written the Self-Diagnostic Assessments | 2000 | MTSF Aligned | VTSD |
| 24 | PPM | PPM212 | Percentage of teachers meeting required content knowledge levels after support | 10% | MTSF Aligned | VTSD |
| 25 | PPM | PPM213 | Percentage of learners in schools with at least one educator with specialist training on inclusion | 23% | MTSF Aligned | VTSD |
| 26 | PPM | PPM214 | Percentage of FunzaLushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies | 120 100% | MTSF Aligned | VTSD |
| 27 | PPM | PPM215 | Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year | 1138 | MTSF Aligned | VTSD |
| 28 | PPM | PPM216 | Percentage of learners who are in classes with no more than 45 learners | 60% | MTSF Aligned | VTSD |
| 29 | PPM | PPM217 | Percentage of schools where allocated teaching posts are all filled | 100% | MTSF Aligned | SETSOKOTSANE |
| 30 | PPM | PPM218 | Percentage of learners provided with required textbooks in all grades and all subjects | 90% | MTSF Aligned | VTSD |
| 31 | PPM | PPM219 | Number and percentage of learners who complete the whole curriculum each year | FET=95 GET=95 | MTSF Aligned | ACT |
| 32 | PPM | PPM220 | Percentage of schools producing the minimum set of management documents at the required standard for instance (School budget, School Improvement Plan, Annual Report, Attendance Registers and Record of learner marks) | 60% | MTSF Aligned | SETSOKOTSANE |
| 33 | PPM | PPM221 | Percentage of SGB's in sampled schools that meet the minimum criteria in terms of effectiveness every year | 60% | MTSF Aligned | VTSD & SETSOKOTSANE |
| 34 | PPM | PPM222 | Percentage of schools with more than one financial responsibility on the basis of assessment | 100% | MTSF Aligned | |
| 35 | PPM | PPM223 | Percentage of learners in schools that are funded at a minimum level | 100% | MTSF Aligned | VTSD |

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|----|-----|--------|--|---------|---------------|---------------------|
| 36 | PPI | 2.1 | Percentage of targeted Public Ordinary schools that received their stationery in January | 100% | MTSF Aligned | VTSD |
| 37 | PPI | 2.2 | Percentage of targeted Public Ordinary schools that received their text books in January | 100% | MTSF Aligned | VTSD |
| 38 | PPI | 2.3 | Number of workbooks procured for top up | 128 000 | MTSF Aligned | VTSD |
| 39 | PPI | 2.4 | Number of schools provided with extra support for the achievement of safety measures | 80 | MTSF Aligned | VTSD & SETSOKOTSANE |
| 40 | PPI | 2.5 | Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training | 10 000 | MTSF Aligned | VTSD |
| 41 | PPI | 2.6 | Number of school based administrative employees trained | 400 | MTSF Aligned | VTSD |
| 42 | PPI | 2.7 | Number of new bursaries awarded to school based employees (excluding reinstatements) | 330 | MTSF Aligned | VTSD |
| 43 | PPI | 2.8 | Number of schools provided with cleaning material | 100 | Pronouncement | VTSD |
| 44 | PPI | 2.9 | Number of learners provided with sanitary towels | 8479 | Pronouncement | VTSD |
| 45 | PPI | 2.10 | Number of schools provided with Smart Boards | 100 | Pronouncement | VTSD |
| 46 | PPI | 2.11 | Number of vacant teaching posts | 2217 | Pronouncement | SETSOKOTSANE |
| 47 | PPI | 2.12 | Number of educators employed in public ordinary schools | 24417 | MTSF Aligned | VTSD |
| 48 | PPI | 2.13 | Number of non-educators employed in public ordinary schools | 3049 | MTSF Aligned | VTSD |
| 49 | PPI | 2.14 | Percentage of women in Principal ship posts | 50% | MTSF Aligned | RHR & VSTD |
| 50 | PPI | 2.15 | Number of learners who benefit from learner transport | 57 000 | MTSF Aligned | VTSD |
| 51 | PPI | 2.16 | Number of learners with special education needs identified in public ordinary schools | 3600 | MTSF Aligned | VTSD & RHR |
| 52 | PPI | 2.17 | Number learners enrolled in public ordinary schools | 821034 | MTSF Aligned | VTSD |
| 53 | PPM | PPM301 | Percentage of registered independent schools receiving subsidies | 45% | MTSF Aligned | RHR |
| 54 | PPM | PPM302 | Number of learners at subsidised registered independent schools | 9200 | MTSF Aligned | RHR |

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|----|-----|--------|---|--------------|---------------|------------|
| 55 | PPM | PPM303 | Percentage of registered independent schools visited for monitoring and support (a) SUBSIDIZED (b) NOT SUBSIDIZED | 100% 100% | MTSF Aligned | RHR |
| 56 | PPM | PPM401 | Percentage of special schools serving as Resource Centres | 13% | MTSF Aligned | VTSD & RHR |
| 57 | PPM | PPM402 | Number of learners in public special schools | 7440 | MTSF Aligned | VTSD & RHR |
| 58 | PPM | PPM403 | Number of therapists/specialist staff in special schools | 32 | MTSF Aligned | VTSD & RHR |
| 59 | PPI | 4.1 | Number of Special schools provided with assistive devices | 32 | MTSF Aligned | VTSD & RHR |
| 60 | PPI | 4.2 | Number of educators employed in public special schools | 637 | MTSF Aligned | VTSD & RHR |
| 61 | PPI | 4.3 | Number of non-professional and non-educator staff employed in public special schools | 765 | MTSF Aligned | VTSD & RHR |
| 62 | PPI | 4.4 | Number of special schools | 32 | MTSF Aligned | VTSD & RHR |
| 63 | PPI | 4.5 | Number of learners in special schools provided with assistive devices | 180 | MTSF Aligned | VTSD & RHR |
| 64 | PPI | 4.6 | Number of schools where SHE bins are maintained | 32 | Pronouncement | VTSD |
| 65 | PPM | PPM501 | Number of public schools that offer Grade R | 973 | Action plan | VTSD |
| 66 | PPM | PPM502 | Percentage of Grade 1 learners who have received formal Grade R education. | 80% | Action Plan | VTSD |
| 67 | PPM | PPM503 | Number and percentage of Grade R practitioners with NQF Level 6 and above qualification each year | N/A | MTSF Aligned | |
| 68 | PPI | 5.1 | Number of Grade R schools provided with resources (include animated toys) | 275 | Pronouncement | RHR |
| 69 | PPI | 5.2 | Number of Grade R Educators trained | 100 | Action Plan | VTSD |
| 70 | PPI | 5.3 | Number of practitioners trained on NQF 4 and NQF 5 | 830 | Action Plan | VTSD |
| 71 | PPI | 5.4 | Number of learners enrolled in Grade R in public schools | 50,000 | Action Plan | VTSD |
| 72 | PPI | 5.5 | Number of learners enrolled in Grade R in Registered Independent Schools | 980 | Action plan | VTSD |
| 73 | PPM | PPM601 | Number of public ordinary schools provided with water supply | N/A | Action Plan | VTSD |
| 74 | PPM | PPM602 | Number of public ordinary schools provided with electricity supply | N/A | Action Plan | VTSD |

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|----|-----|--------|---|---------------------------|--------------------------------|-----------------------------|
| 75 | PPM | PPM603 | Number of public ordinary schools supplied with sanitation facilities | 50 | Action Plan | VTSD |
| 76 | PPM | PPM604 | Number of additional classrooms built in, or provided for, existing public ordinary schools | 19 | Action plan | VTSD |
| 77 | PPM | PPM605 | Number of specialist rooms built in public ordinary schools (includes replacement schools) | 65 | Action Plan | VTSD |
| 78 | PPM | PPM606 | Number of new schools completed and ready for occupation (includes replacement schools) | 19 | Action plan | VTSD |
| 79 | PPM | PPM607 | Number of new schools under construction (includes replacement schools) | 6 | Pronouncement | VTSD |
| 80 | PPM | PPM608 | Number of new or additional Grade R classrooms built (includes those in replacement schools) | 4 | Action plan | VTSD |
| 81 | PPM | PPM609 | Number of hostels built | N/A | Pronouncement | RHR |
| 82 | PPM | PPM610 | Number of schools in which scheduled maintenance projects were completed | 15 | Action Plan | VTSD |
| 83 | PPI | 6.1 | Number of special schools upgraded | 01 | Action Plan | VTSD |
| 84 | PPI | 6.2 | Number of existing Public Ordinary Schools converted into full services | 4 | Action Plan | VTSD |
| 85 | PPM | PPM701 | Percentage of learners who passed National Senior Certificate (NSC) | 83.5% *26770/ 32055 | MTSF Aligned | VTSD |
| 86 | PPM | PPM702 | Percentage of Grade 12 learners passing at bachelor level | 28.5% *9150/ 32055 | MTSF Aligned | VTSD |
| 87 | PPM | PPM703 | Percentage of Grade 12 learners achieving 50% and above in Mathematics | 26.5% *2616/ 9873 | MTSF Aligned | VTSD |
| 88 | PPM | PPM704 | Percentage of Grade 12 learners achieving 50% and above in Physical Science | 28.0% *2493/ 8912 | MTSF Aligned | VTSD |
| 89 | PPM | PPM705 | Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 380 | MTSF Aligned | VTSD |
| 90 | PPM | PPM801 | Number of people actively participating in organised sport and active recreation events | 63339 | MTSF Aligned | VTSD, Saamwerk/ Saamtrek |
| 91 | PPM | PPM802 | Number of people participating in school sport tournament at a district level | 10 973 | MTSF Aligned | VTSD, Saamwerk/ Saamtrek |
| 92 | PPM | PPM803 | Number of school, hubs and clubs provided with equipment or attire | 299 | MTSF Aligned | VTSD |
| 93 | PPM | PPM804 | Number of sport academies supported | 5 | Pronouncement, MTSF Aligned | VTSD |
| 94 | PPM | PPM805 | Number of athletes supported by the sport academy | 1500 | MTSF Aligned | VTSD |

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| 95 | PPM | PPM 806 | Number of people trained under club development programme | 240 | MTSF Aligned | VTSD |
| 96 | PPM | PPM 807 | Number of clubs participating in the rural sport development programme | 20 | Pronouncement, MTSF Aligned | VTSD |
| 97 | PPM | PPM 808 | Number of local leagues supported | 18 | MTSF Aligned | VTSD |
| 98 | PPM | PPM 809 | Number of active recreation events organized and implemented | 14 | Pronouncement, MTSF | VTSD |
| 99 | PPM | PPM 810 | Number of Indigenous games clubs participating in Indigenous Tournaments | 25 | MTSF Aligned | VTSD/RHR |
| 100 | PPM | PPM 811 | Number of Youth attending the annual youth camp organized | 250 | MTSF Aligned | VTSD/RHR |
| 101 | PPI | 8.1 | Number of cycling tours organised in small dorpias | 4 | Pronouncement | VTSD/RHR |
| 102 | PPI | 8.2 | Number of events supported by school enrichment programmes | 30 | Pronouncement, MTSF Aligned | VTSD/RHR |

2. National Development Plan: Vision 2030

The National Development Plan proposes to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities and enhancing the capability of the state and leaders by working together to solve complex problems

The National Development Plan for the Education Sector draws on “Action Plan to 2019: Towards the realisation of Schooling 2030” and the proposal in the Green Paper for Post School Education and Training in developing plans, strategies, programmes and policy initiatives. The aim of the National Development Plan is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030. We envisage that all schools will provide learners with an excellent education, especially in literacy, mathematics and science.

The NDP focuses its efforts around four sub-sectors of the education, training and innovative system:

- Early Childhood Development
- Basic Education
- Post-School education and training
- The national research and innovation system.

The sub-outcomes in the NDP that are also fundamental to the North West, include:

- Access to quality Early Childhood Development (ECD)
- Improved quality teaching and learning
- Capacity of the state to intervene and support quality education
- Increased accountability for improved learning
- Human resources development and management of schools
- Infrastructure and learning materials to support effective education

The NDP endeavors to cater for different needs and produce highly skilled individuals to meet the future needs of the economy and society. To achieve this cohesion the different parts of the education system should work together to allow learners to take different pathways that offer high quality learning opportunities. This demonstrates the clear link between schools and FET colleges, universities and other education and training providers.

3. Medium Term Strategic Framework (MTSF)

Chapter one of the Medium Term Strategic Framework (MTSF) opens as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterized by significantly improved learning outcomes".

The education output priorities of the MTSF are:

1. Improved quality of teaching and learning through development, supply and effective utilization of teachers.
2. Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM).
3. Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grade 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
4. Expanded access to Early Childhood Development and improvement of the quality of Grade R.
5. Strengthening accountability and improving management at the school, community and district level.
6. Partnerships for education reform and improved quality. Our focus on these will intensify as systems and indicators are incrementally put into place, both provincially and at a national level, and budgets and models are adapted as required. Each of the outputs has a set of sub-outputs, activities and linked indicators. There are not yet baseline readings on some of these. Those that are a provincial responsibility are described under the relevant headings and targets have been set for the linked indicators.

3.1 Basic Education MTSF priorities

1. Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
2. Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
3. Improving assessment for learning to ensure quality and efficiency in academic achievement
4. Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision
5. Strengthening accountability and improving management at the school, community and district level.
6. Partnerships for education reform and improved quality.

3.2 Sport and Recreation MTSF priorities

In the Medium Term Strategic Framework, the sport sector feature in outcome 14, sub-outcome 3 and other related key issues are as follow:

- Increasing access of South African citizens to sport and recreation facilities
- Providing Mass participation opportunities
- Advocating transformation in sport and recreation
- Developing talented athletes by providing them with opportunities to excel
- Supporting high performance athletes to achieve success.

4. The Sector Plan: Schooling 2030

The South African education sector plan is set out in Action Plan 2019, towards Schooling 2030. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved.

The 27 goals are linked to indicators, and to targets and their milestones. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should improve education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. National targets have been set over the long term and milestones focus on desired achievements in the medium term (up to five years into the future). National milestones have been set for performance goals 1 – 13. Milestones are not specified for goals 14 to 27.

The goals for the learning outcomes are:

1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.

5. Increase the number of Grade 12 learners who pass mathematics.
6. Increase the number of Grade 12 learners who pass physical science.
7. Improve the average performance of Grade 6 learners in languages.
8. Improve the average performance of Grade 6 learners in mathematics.
9. Improve the average performance in mathematics of Grade 8 learners.
10. Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 17.
11. Improve the access of children to quality early childhood development (ECD) below Grade 1.
12. Improve the grade promotion of learners through Grades 1 to 9.
13. Improve the access of youth to Further Education and Training beyond Grade 9.
14. *The goals for how the learning outcomes will be achieved are:*
15. Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
16. Ensure that the availability and utilization of teachers is such that excessively large classes are avoided.
17. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
18. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
19. Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
20. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
21. Increase access amongst learners to a wide range of media, including computers, which enrich their education.
22. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
23. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
24. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilized transparently and effectively.
25. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
26. Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
27. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
28. Improve the frequency and quality of the monitoring and support services provided.

4.1 Sectoral Non-negotiables

The Ten Non-Negotiables form parts of the key deliverables of the Department in order to fast track some of the key imperatives of government in the basic education sector. The essential work of the Department is primarily aligned with the educational outputs in the Medium Term Strategic Framework (MTSF) and is fundamental to the successful attainment of the outputs, as outlined below.

4.1.1 Learning and Teaching Support Material

MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials

We will increase emphasis on special and full service schools so that all learners have access to quality education with all the necessary support and resources.

4.1.2 Infrastructure

MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials

The Department will ensure that all schools have running water, electricity and functional toilets, and all blocked toilets are cleared with immediate effect. A plan will be developed to accomplish the delivery of quality basic infrastructure accompanied by routine maintenance.

4.1.3 Districts

MTSF Output 5: Strengthening accountability and improving management at the school, community and district level

The focus of this pillar is on deepening the support provided to school management by head-office and district offices through virtual District structures. Effective District Management is essential as Districts are largely responsible for curriculum implementation and support.

4.1.4 Teacher Placement, Deployment and Development

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

The Department will implement its Teacher Development Strategy to enhance teacher development in curriculum delivery, management and assessment. The in-service training component will increase teacher competence in the use of ICT to improve quality teaching and learning. The recruitment policy will be revised to ensure that only the best teachers are employed in North West schools. All appointments will be concluded on merit and marked by competence, trust and integrity. Personnel in excess will be appropriately dealt with.

4.1.5 Information Communication Technology

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

The Department has launched multiple projects to introduce technology into the education system. These projects will be consolidated into a single strategy, along with all lessons learnt. The strategy will involve the process of the implementation of South African School Administration System (SA-SAMS), e-Education; the introduction of an e-Learning Solution Project; the expansion of communications and ICT roll-out; Teacher Training Programme; Data-driven Decision-making rollout to all district Satellite Broadcast Project; Communications Project; Teacher Centres and school-based ICT projects.

4.1.6 Library Services

MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials

To improve learner performance across the phases in schools, educators will be trained in the management of library trolleys and the teaching of literacy whilst the Department will support schools in the optimal use of these resources.

4.1.7 Rural schools

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

To improve learner performance across primary school grades, the Department has begun institutionalizing and mainstreaming the key intervention programmes into districts. This is to ensure that the support to teachers, learners and schools becomes a daily task of the district officials to ensure a sustained quality improvement trajectory across primary schools.

4.1.8 Curriculum

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

Accountability sessions with school management will be central to ensure the key thrusts of the Department are being met. The strengthening of subject advisor capacity to support schools will be prioritized together with improved management and support to schools.

MTSF Output 3: Regular annual national assessments to track improvements in the quality of teaching and learning

The Department will consolidate all achievements obtained and ensure that consistency and steady progress marks the path moving forward. The focus will include improvements in learner performance.

Furthermore, 10 of the 21 schools identified as part of the "21 school model" will be provided with the necessary support to ensure that there is a complete turnaround in learner performance and become the model schools of the province.

MTSF Output 4: Improved Grade R and planning for extension of ECD

This output prioritizes Grade R to ensure that all learners have access to Grade R. Furthermore Grade R and pre-Grade R practitioners will receive training to improve their qualification levels. Grade R will also be prioritized in respect of access to learner support material.

4.1.9 Partnership and social mobilization

MTSF Output 6: Partnerships for a strong Education System

The Department will strengthen stakeholder and community involvement in education and their support to schools. Partnerships with various organizations and stakeholders will be entered into to support our initiatives.

The coming financial year will bring along new changes, approaches and more events in the department in order to attain our key priorities without fail. School sport will remain the key programme and will continue to be implemented at all levels with focus on 1-3 (inter-;intra- and district organised leagues).

All community clubs and structures will be provided with the necessary support with more numbers and targets in line with VTSD approach. The major events will continue to be implemented so as to increase number of participants in line with main objectives of the NDP and NSRP.

4.1.10 Long term Nation building imperatives (Sport and Recreation)

When considering the integration of the National Development Plan (NDP) into government plans the planning processes carried out by SRSa have a vital role to play in bringing the vision and proposals contained in the NDP to fruition. Following a thorough examination of the NDP the proposals that have direct relevance to sport and recreation have been incorporated into the existing strategies and activities of SRSa. These priorities have been further shared with all provinces for inclusion in their plans. The NDP recognizes that sport plays an important role in promoting wellness and social cohesion, and treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

The NDP sets out five long-term nation building imperatives for South Africa. These are as follows:

- ▲ Fostering constitutional values
- ▲ Equal opportunities, inclusion and redress
- ▲ Promoting social cohesion across society
- ▲ Active citizenry and leadership
- ▲ Fostering a social compact

Sport and recreation contribute substantially to promoting social cohesion across society and detailed initiatives in this regard are captured in the Medium Term Strategic Framework document.

It is acknowledged that sport and physical education are an integral part of a child's development and with this in mind the Department of Basic Education (DBE) and SRSa have taken important steps to reintroduce sport in schools. The NDP recommends that this should be expanded so that all schools develop and maintain infrastructure for at least two sports. All communities should have access to sport facilities and encourage the formation of amateur leagues. The NDP proposes an initiative to encourage South Africans to walk, run, cycle or play team games on the second Saturday of every month. The extensive network of formal and informal sporting clubs can be mobilized to organize these events. Expanding opportunities for participation in sport will help to ensure that sport teams represent all sectors of society. It will also ensure that South Africa produces results that match its passion for sport. The NDP recognizes health as being everyone's responsibility, including city planning officials. Many functions of a city government, like providing pedestrian walks, cycling lanes, open parks and street lighting, can have a positive effect on physical activity which is essential for health outcomes.

Although there is alignment between the NDP and the DBE Action Plan and Vision for Schooling in 2025, it does identify, amongst others, that sport, school health, arts and culture require attention. The NDP encourages sport and physical education. They are an integral part of the holistic development of a learner. Schools are where talent is identified, career choices made (including careers in sport) and habits learnt. Given the growing problem of obesity, the habit of leading an active life-style can be developed at a young age through participation in sport.

The NDP states that the best place to instill changes in lifestyles and behavior is at school. To this end the following proposals are made:

- ▲ Physical education should be compulsory in all schools
- ▲ Every school in South Africa should employ a qualified physical education teacher
- ▲ Schools should have access to adequate facilities to practice school sport and physical education
- ▲ All schools should be supported to participate in organised sport at local, district, provincial and national levels
- ▲ School health promoting teams should be established in each district and should visit schools regularly
- ▲ A culture of wellness must be established in communities and at work
- ▲ Every ward should have adequate facilities for basic exercise and sporting activities
- ▲ There should be incentives for employers to provide opportunities for employees to exercise and have access to information about healthy eating.

5. Delivery Agreement Update

Government has agreed on 14 outcomes as a key focus of work between now and 2030. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 14 outcomes has a Delivery Agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

This Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 1, 'improved quality of basic education'. This Delivery Agreement should be read in conjunction with the plan titled Action Plan to 2019: Towards the realisation of Schooling 2030 (published as Government Notice 752 of 2010). That document, which is the outcome of consultations with stakeholders, is envisaged as the Department of Basic Education's primary vehicle for communicating key sectoral strategies to stakeholders.

The Performance Indicators for the eight Sub-Outputs are aligned with the national indicators as it relates to the 27 Goals. We have revised our Strategic Objectives for 2016/2017 to integrate these Performance Indicators with our performance information. This integration necessitated a revision of the Operational Plans to ensure that the execution is done on a daily basis and monitored on a quarterly basis.

The Department of Education and Sport Development is responsible for Outcomes 1 and 14.

5.1 Outcomes 1

Grade R

The Department is progressively implementing universalization of access to primary school. Even though this year, the department could not provide Grade R resources, a number of Grade R classrooms were built and at least 92 ECD practitioners and 192 Educators were trained. LTSM was also procured for Grade R learners.

LAIP continues to track performance on ICT Provision and Support and Utilization; LTSM Provision and Support and Utilization; Subject-specific interventions: Improving Language proficiency (EAC / EFAL); Support for progressed learners; Tracking learner performance; Measuring impact of interventions. Interventions are for both learners and teachers. Monthly reports are used to identify gaps and address them. This plan has ensured that the department continued to improve and retain the above 80% performance in Matric results.

Governance in schools plays a critical role on how the school performs. The department continues to train SGB'S, RCL's and SMT's on governance matters. Selected SGB's are also assessed to check their level of effectiveness.

1 300 public schools are electronically accessible by the officials of the department and stakeholders such as parents through the use of e-mails. Officials at Corporate, district offices, Area Offices and circuits are able to send circulars, providing supplementary materials and getting information from schools rapidly.

It is mandatory that schools are visited regularly to undertake regular assessments and track progress on curriculum coverage. In the endeavour to achieve that, 1 387 schools were visited by district officials for monitoring and support purposes.

100 unemployed youth received an internship from the department. 148 unemployed youth were granted bursaries.

370 secondary schools with National Senior certificate (NSC) received a pass rate of 60% and above.

The system exists to monitor the extent of Learner and teacher absenteeism thus the improvement in attendance. In order to improve administrative and management capacity 720 Office Based Employees were trained. 13 new bursaries were awarded to office based employees.

5.1 Outcome 14

In order to support communities and schools to increase participation in sports programmes sporting activities took part and achievements were registered.

Community Sport (Recreation)

The Programme itself has a focus on Nation-building and Social cohesion in line with outcome 14 of National Development Plan (NDP). As a province we are able to give effect to all national and provincial mandates and reflect or integrate the mandates in all our plans.

The Department had a greater number of tournaments and leagues in different communities as part of the National mandates to focus on marginalized communities and Provincial approach of VTSD. So far, the department was able to stage and host 44 tournaments. All the communities were targeted and the participating clubs as well as athletes were supported by the department. The support provided was for different codes like soccer, netball, cricket, athletics and rugby.

42 sport and recreation events were staged in the year under review. Operational plans have been reviewed at different districts to have North West games played by different community clubs and then the winners proceeded to the provincial tournament that we stage annually during the first week of December. Each district brought along a team in soccer, for both female and male; netball; one for rugby and one for cricket. All participating teams were provided with transport, catering and kits, medals for winning teams and trophies.

In Siyadlala (recreation), the department was able to stage the Indigenous games from all service points, districts as well as provincial tournament at Dr Ruth Mompati. This major event was played and implemented in different codes in line with National concept where all provinces take part in a competitive tournament and winners are acknowledged by the National Ministry.

The awards ceremony was held in Bloemfontein. The codes of Indigenous games like Siyadlala festival are, Khokho, Injuva, Dibeke, Diketo and Morabaraba. The emphasis or focus is on cultural events.

Focus is on Nation-building and Social cohesion in line with outcome 14 of the National Development Plan (NDP). As a province we are able to give effect to all national and provincial mandates and reflect or integrate the mandates in all our plans.

Furthermore, a Provincial Sport Lekgotla was successfully held in Moretele, Carousel Hotel attended by different stake holders. The Academy delivered more athletes than the set targets and the Department provided scientific support to all athletes.

6. Updated Situational Analyses

6.1 Performance Delivery Environment

A. Demographic facts about the North West

The total population of the North West is 3,856,200 it makes 6.8% of the total South African population. The graph below shows the population growth of the North West Province. It is notable that there has been a gradual increase of the population as shown in the graph below. The implications of population growth for any government is that it will put pressure on government in terms of service delivery and other concomitants to cater for all people or communities. In essence, this put strain on the already limited resources. It is against this backdrop that planners and decision makers or strategists need to consider the integration of population information when planning. The most important questions to note are: How large is the population in relation to resources that will be made available to the sector during the planning period and how will the population distribution affect the provision of services?

Statistic South Africa's mid population estimates demonstrated that the population of South Africa has increased from 40, 6 million in 1996 to 51, 7 million in 2011. For the year 2017, the South African Population increased by 3,8 million. It was also noted that the number of households in the country has also significantly increased from 14, 5 million in 2011 to 16, 9 million in 2017. In terms of the Age-sex distribution, it is worth noting that South Africa comprises of a youthful population. The majority or the highest proportions of both the male and female population were recorded between the 0 – 4 and 5 – 9 age cohorts.

According to this analysis by age groups, it shows the largest increase in population amongst those aged 5–9 years (from 4, 8 million in 2011 to 5, 6 million in 2016). South Africa experienced a positive population growth year on year, since 2002 until to date. There was an overall increase in life expectancy (55, 2 to 62, 4 years) and a decline in infant (48, 2 to 33, 7 deaths per 1000 live births) and under 5 mortality rate (70,8 to 44,1 deaths per 1000 live births). A third of the population is estimated to be under the age of 15, whilst 8% of the population is aged of 60 and over. There has been a proportional population growth by 1.5% between 2011 and 2016.

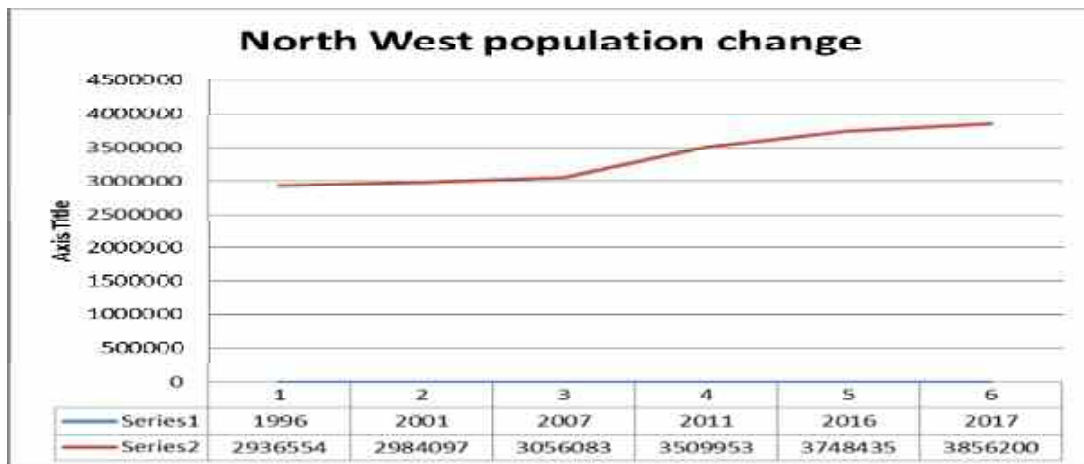
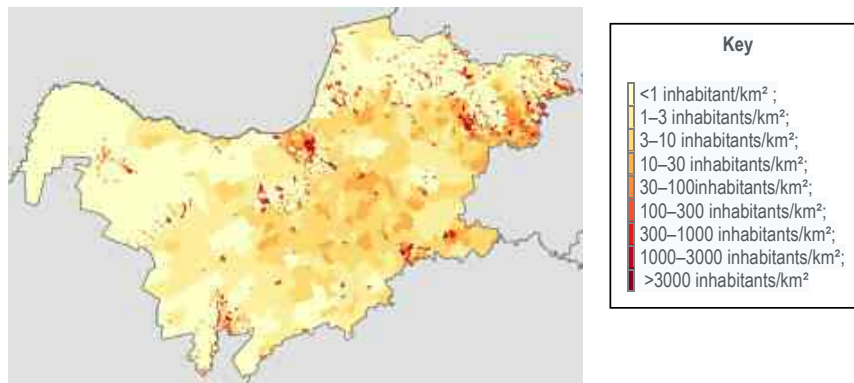


Figure 1: North West population change over time

Figure 2: Population density map of the North West province



The North West population structure in terms of age and gender suggest that, it is critical that large investments are channeled to the Early-Childhood Development sector and education in general. Post-matriculation training remains essential for young people aged between 20 – 34 years who form the largest population cohort in the province. There is a need therefore to implement viable Economic and Governance Policies that will adequately respond to this growing young population. Population information forms an important foundation of planning process in many countries, governments, private institutions and communities. For effective budget planning processes and resource allocation, it is salient that government clearly understands population dynamics with special emphasis on age and gender.

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The population of women in the world or globally are in the majority when compared to their male counter-parts. In the main, women are the ones who suffer the brunt of poverty, unemployment and inequality when compared to the male population. In the context of the North West Province there are more males compared to the female population as cited in the Community Survey of 2016. The survey recorded that there are 1 909 589 males compared to 1 838 846 females in the Province.

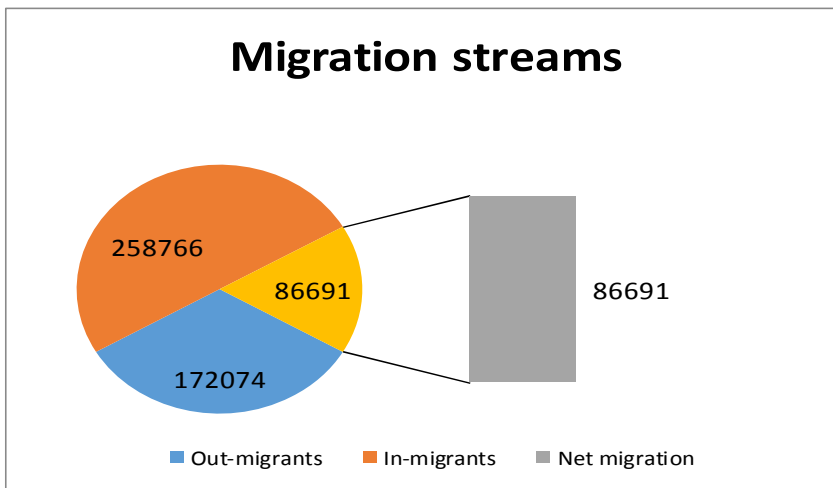


Figure 4: 2017 Migration streams in the North West

It is also significant to note other variances and disparities in terms of gender in some local municipalities. For instance the majority of the males were recorded in Bojanala Platinum District in particular at Rustenburg; Madibeng and Kgetleng River local municipalities. It was therefore deduced that this may largely be attributed to the mining activities and other big industrial zones found in these areas. Consequently the majority of men migrate to these areas in search of better employment opportunities. This on its own has implication for planning.

Table 4: School related population data

| Type of institution | NW | RSA |
|-------------------------------|--------------|---------------|
| Pre- school | 2,6 | 2,8 |
| School | 89,2 | 88,0 |
| AET | 1,4 | 0,7 |
| Literacy classes | 0,1 | 0,1 |
| Higher education institutions | 3,6 | 4,4 |
| TVET | 1,9 | 2,5 |
| Other Colleges | 0,7 | 1,1 |
| Home schooling | 0,0 | 0,1 |
| Other | 0,6 | 0,3 |
| Total | 1 048 | 16 068 |

Distribution of population aged 5 and older by attendance at an educational institution - percentages

All South Africans have a right to basic education. This is enshrined in the Bill of Rights of the South African Constitution which obliges the South African Government to progressively make education available and accessible through all reasonable measures. The development of human population constitutes the ultimate basis for the wealth of a nation. It is against that backdrop and it is salient for a country and Provinces in particular to develop the skills and knowledge of its human population to the greater benefit of all.

The North West Province has recorded a total of 50.1 % males and 49.1% females attending educational institutions. The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males. In terms of non-attendance at educational institutions, the North West Province recorded 51.4 % males compared to their female counter-parts at 48.6%.

| Learners | Educators | Schools |
|----------|-----------|---------|
| 799 095 | 25178 | 1465 |

Table 5: Provincial school demographics

| LSR | ESR |
|--------|-------|
| 545.46 | 17.19 |

Table 6: Learner school ratio and educator school ratio

| District | Bojanala | Dr.KK | Dr.RSM | NMM |
|-----------|----------|-------|--------|-----|
| Educators | 522 | 236 | 370 | 394 |
| Schools | 533 | 240 | 363 | 392 |

Table 7: Number of educators and learners in the Districts

| LSR/ESR | Bojanala | Dr.KK | Dr.RSM | NMM |
|---------|--------------|-------|--------|--------|
| LSR | 539.4 | 698.7 | 459.35 | 463.65 |
| ESR | 9.8 | 9.8 | 10.2 | 10.1 |

Table 8: LSR and ESR per district

The North West Department of Education and Sport Development has the responsibility to provide quality education in public ordinary schools from Grades R to 12 as well as improving access to sport across all schools and communities.

In line with the fifth administration's vision, young unemployed graduates will be put on internship to provide life skills to learners, assist employees with wellness, mentoring and coaching and motivation of learners especially in maths and science. The EPWP will be used as a vehicle for other unemployed youth to clean ablution facilities at schools, Grade R class room assistants, maintenance of school infrastructure and provide food gardening service. In 2016, the Department had 1 496 public ordinary schools, dispersed in four districts, namely, Ngaka Modiri Molema, Bojanala, Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda. Over the years, there has been NGO's and NPO's that supported schools, especially the girl learners. They encourage girl learners to remain in schools by providing sexual reproduction health education, as well as providing them with sanitary pads. The Department will continue to partner with Department of Social Development to deploy these in VTSD schools.

B. Human Resource Administration and Development

The Department has made enormous progress in filling vacancies. Most strategic vacancies are filled despite the fact that the Department is in an organizational transition phase. Our success in achieving employment equity targets is of significance. More women were appointed in senior positions than before.

Appointment and filling of posts have been coupled with focused training and capacity building. There is an improvement in the identification of training needs for both office based and school based officials. The Department also has an intern system where learners are recruited and allocated to needy directorates. This helps in alleviating pressures and improves service delivery. This is further strengthened by a bursary system where appropriate officials will apply and be funded for specific programmes. The Department has EAP programmes so as to offer support and health care to the Departmental officials. ETDP SETA offers a very strong opportunity base for funding programmes that the Department would not afford to offer. The Department is constrained by competing priorities in terms of funding and availability of staff. Non adherence to Departmental Circulars and directives pertaining to performance in the Public Service is a serious challenge.

C. Curriculum

School support is a key factor in the delivery of education in schools. In the last two years, the Department has not been able to appoint all Professional Support personnel at districts and circuits to strengthen school support. To date, there are still a number of Subject Specialist posts that remain unfilled due to budgetary constraints. There are still pockets of Subject Specialists that are monitoring at both GET and FET phases.

Notwithstanding the above curriculum provisioning is marred with a number of challenges. They include:

- Inadequate funding
- Inadequate human resource to implement
- Lack of support
- Supply chain bottlenecks
- Congested, competing programmes
- Late appointment of teachers and Subject Advisors
- Resources, especially transport

There are a number of opportunities that would assist the Department to mitigate curriculum delivery challenges. These would include:

- Business sector support and involvement by parliament in ICT (ICASA USAO project)
- Promise of free WIFI will assist in access to internet and open up the digital world of knowledge and economy
- Interdepartmental collaborations, common assessments including physical monitoring will indicate progress made with ATPs

Resource provisioning is threatened by:

- Burglary and vandalism
- Network connection in rural areas
- Movement of teachers
- Disruptions – community protests
- Class sizes

Maths, Science and Technology remains the key challenging subjects amongst learners. It is important to have a solid foundation in lower grades for the subjects to improve. The provisioning of Smart board and tablets to schools is one of the department's initiatives to improve performance in gateway subjects as well as language proficiency. Maths Science and Technology Unit continue to provide servers loaded with software, of which the content includes animations and laboratory simulation for all grades. ECD procures educational toys for targeted schools that offer Grade R. these include amongst others; animated toys. The Department makes use of animation to drive knowledge of these subjects and to encourage children to learn about figures.

D. Examinations and assessment

Central to the improvement of teaching and learning is the quality of educators. Analysis of matric results often shows that there are challenges with content knowledge by our educators, as a result, training programmes are put in place formally and informally to upgrade or enhance their content knowledge. Challenges of delivering the curriculum are not only felt at the higher level of the system, but also the Foundation phase at grade 3, were learners are not performing well in numeracy and literacy, which is indicative of some degree of limitations on the part of educators. Our teacher development programmes, therefore, are progressively targeting content and methodology training.

The Department will be able to roll out E- learning because it has appointed sufficient human resource. This also applies to provisioning of books in the libraries. The Department stands a better chance of monitoring curriculum coverage due to the availability of Annual Teaching Plan and Programme of Assessment in schools

The Department has demonstrated capacity in delivering examinations and assessment across phases. It has demonstrated improvement in Grade 12 results over time. This is due to school holiday camps and LAIP activities that assist learners to improve performance. Underperforming schools are assisted by a capable work force in performing schools.

The wrong choice of subjects by learners has remained to be a challenge. This is coupled with change of subjects when they reach grade 12. This is further complicated by national paper leaks.

Provisioning of Grade R is continuing to receive support and funding both from National and Provincial Departments. Due to National support more schools are regularising Grade R Section 21 status makes it a preferred choice of education provisioning for their children. Due to Provincial drives more parents have exposed their children to ECD education.

One of the key deliverables in ensuring improvement in learner performance is the provisioning of learner support material. Unfortunately none of these are produced within the province. The department will work with NWDC to support companies that will establish production sites, taking into consideration the current contract cycle of the awarded contracts.

The Department also provides compulsory public education in special schools which have remained constant at 32%. 25% of special schools are serving as resource centres to mainstream and full service schools in establishing an inclusive education system. 16 full service schools are servicing learners with learning barriers in order to improve access of those learners to public ordinary schools. Early Childhood Development (ECD), particularly grade R, is also the responsibility of the department and the number of public primary schools that offers grade R has increased to 996.

Inclusive education and special schools are a fundamental priority for the fifth administration. Inclusive education is characterized by a number of advantages or strengths. These may include the following:

- Level of support that schools offer is improved due to improved infrastructure
- Learners with barriers are identified through implementation of SIAS
- Most schools have at least one educator exposed to training on inclusion
- Schools provided with assistive devices.
- Learners in identified FSS receive improved support
- Identified learners are provided with additional support

Notwithstanding these advantages inclusive schools have a number of challenges and these would include the following:

- Schools in far flung areas still not exposed to inclusion
- Schools not fully comprehending their roles, thus not functioning properly.
- Schools misunderstanding disabilities and providing incorrect information.

The Department, on the other hand, has developed an intensive plan for special schools. This plan has strengthened special schools in a number of ways:

- Special schools are provided with requisite devices
- Adequate specialized staff has been appointed
- Data has improved
- Increased number of special schools as resource centers
- Allocation of budget and resources is done correctly
- Accessibility to curriculum is enhanced
- Learners' personalized need addressed

These advantages are thwarted by lack of security in schools and wrong purchases of equipment. This is further complicated by poor PPM and few subject advisors. Generally the number of learners with special needs is increasing over the years.

E. Independent Schools

The department supported 24 registered Independent schools (grade 1 to 12) with subsidy and continuous monitoring, 8 184 learners benefitted from the subsidy. Registered independent schools that did not qualify to receive subsidy from the department were also visited for monitoring and support.

F. Sports Development

Sport development on the other hand is responsible for provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle as well as the implementation of proper school sport programme. The department provides schools, hubs and clubs with equipment and attire. The department held an investment Lekgotla to meet with possible businesses and to encourage them to manufacture goods in the province in order to create employment. The National Department will advertise transversal tender which will create opportunities for local companies/corporatives to participate. Young people will be given priority in the procurement of these items. The Department will introduce marathons and cycling tours to encourage tourism and create jobs. Although federations are custodians of community sport, in-community sport, clubs and teams are also supported by the department to maintain a sustainable link between school sport and club system.

G. Progress towards achieving the Five Years Strategic Targets

This is an APP and not the Annual Performance Report; however, it is key that the following progress should be highlighted.

| Goals | Goal Statement | Achievements | | | | | | | | | | | | | | | |
|--|---|---|-------|---------------|---------------|---|--------|--------|---|--------|--------|---|--------|--------|----|--|---|
| Effective and efficient governance, management and financial support systems | 1. Improved Financial Management systems 2. Improved Human resource strategy 3. Improved internal and external communication strategies 4. Improved Security Systems 5. Improved Internal Audit processes 6. Improved Risk Management Systems | MPAT 1.6: The department is not doing well in Human resource and financial management. Other KPAs are not out of the red. An improvement plan is developed. Audit outcome: The Department received a qualified audit opinion. An improvement plan has been developed | | | | | | | | | | | | | | | |
| Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12 | <p>Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.</p> <p>Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children.</p> <p>Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades.</p> <p>Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety.</p> <p>Ensure that all independent schools, including Home Schools are registered with the Department. This allows a diverse learning environment and a broader choice of curriculum. Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.</p> <p>Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists</p> <p>Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning To ensure that mainstream school infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the</p> | <p>Provisioning of Grade R LTSM and infrastructure are on track. The target of placing Grade R learners in public schools is well on sight. The numbers are in Part B of this Plan</p> <p>This is on track and well achieved even though there are new demands from NDP</p> <p>The Department is doing well though there are challenges.</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>Pass % - 2016</th> <th>Pass % - 2017</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>90.51%</td> <td>91.61%</td> </tr> <tr> <td>6</td> <td>91.44%</td> <td>92.95%</td> </tr> <tr> <td>9</td> <td>74.20%</td> <td>78.90%</td> </tr> <tr> <td>12</td> <td>82.5% with progressed candidates and 86.2% without progressed candidates</td> <td>79.44% with progressed candidates and 82.1% without progressed candidates</td> </tr> </tbody> </table> <p>All support programmes are on track. Learner transport will remain a challenge as it is not within the Departments' control</p> <p>Independent schools are doing very well.</p> <p>All special schools are provided with requisite support and infrastructure. There is no feasible challenge</p> <p>This is on track and no challenges anticipated to challenge our target</p> | Grade | Pass % - 2016 | Pass % - 2017 | 3 | 90.51% | 91.61% | 6 | 91.44% | 92.95% | 9 | 74.20% | 78.90% | 12 | 82.5% with progressed candidates and 86.2% without progressed candidates | 79.44% with progressed candidates and 82.1% without progressed candidates |
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| | | |
|---|--|--|
| | <p>curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools.</p> <p>Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.</p> | <p>This is a big problem, however, the targets set by the department are on sight</p> |
| <p>Create, promote and develop sustainable Sport Development Programmes</p> | <p>Encourage and increase mass participation in sport programmes within communities.</p> <p>Encourage and increase participation in sport programmes within schools.</p> | <p>A number of indicators will not be achieved due to planning and targeting challenges faced by the Directorate.</p> <p>School sports, support of academies, club development and training of educators to deliver sports are a challenge</p> |

H. Provincial Education Performance: 2017 Grade 12 analyses

We pride ourselves as a province about the performance of our learners which has been consistent for the past three consecutive years, dating back to 2014. We obtained position two (2) in 2014, position four (4) in 2015 and position four (4) in 2016 and the same for 2017.

For the past academic year, our Province was plagued by a series of service delivery protests which negatively impacted on learning and teaching. Most of our learners lost valuable contact time which resulted in curriculum delivery backlog.

The service delivery protests had a direct bearing or influence on our matric results hence a ripple effect of our learner performing not according to our target.

Various intervention strategies, in pursuit of helping our learners in their studies were tried. The Department had a Prayer Day where we invited different religions to come and pray for our learners, we had **Tsetsepela Morutwana**, Spring Camps, and Extra Classes and Catch Up programmes in the areas that were affected by these service delivery protests.

The Department undertook renovations at various dilapidated schools and provided mobile classes to schools where overcrowding was observed. This was made to ensure that learning and teaching environment is conducive. We ensured that every learner has a textbook and enough stationery, and every educator had all the teacher support materials.

The Profile of the 2017 Grade 12 cohort:

- This is the tenth (10th) cohort of candidates to sit for the National Senior Certificate (NSC).
- This class entered the formal schooling system in January 2006.
- There is an increased enrolment for the NSC examination. There were 35 733 candidates who registered and 30 792 wrote the examination.
- This cohort has benefited from the maturity of the system over the last seven years.
- This is the fourth (4th) FET cohort to write the NSC Examinations that are CAPs aligned.
- 411 full time schools presented Grade 12 in 2017, 314 performed at 70% and above.

| Gender | Entered | Wrote |
|-------------|---------|-------|
| Female | 19306 | 16495 |
| Male | 16427 | 14297 |
| Grand Total | 35733 | 30792 |

Table 9: Male female analyses

The Department dropped by 3.06% from 82.5% in 2016, despite our ambition of achieving 86% and the accompanying intervention efforts. These are the fourth matric results of the fifth administration of our democratic South Africa. The pass rate with the progressed candidates is 79.44% and without the progressed candidates it is 82.1%. It must be acknowledged that 53.2% of the progressed candidates passed the examination.

In analysing Mathematics and Physical Sciences in North West Province for 2017 the following came to light: It shows that there is a steady improvement in Mathematics from the previous year and a small drop in Physical Sciences. As the Department managed Mathematics and Mathematical Literacy performance to improve we need to concentrate on Physical Sciences and Accounting with special interventions to stop the downward trend. There is also a serious concern in Mathematics participation in the province which will have an impact on realising the NDP targets.

We have achieved an improvement at 40% and above benchmark at gateway subjects.

- Economics – 7.73%
- Geography – 7.65%
- Mathematics – 2.16%
- Physical Sciences – 1.25%

Table 10: Schools performing at 100% Pass Rate

| 2014 | 2015 | 2016 | 2017 |
|------------|------------|------------|------------|
| 48 schools | 26 Schools | 40 Schools | 30 Schools |

Table 11: Results per District

| District | Pass Percentage | |
|---------------------------|-----------------|--------------------|
| | With Progressed | Without Progressed |
| Bojanala | 81.83% | 84.44% |
| Ngaka Modiri Molema | 80.15% | 83.63% |
| Dr. Kenneth Kaunda | 76.83% | 79.50% |
| Dr Ruth Segomotsi Mompati | 74.35% | 76.07% |

Table 12: Results per Sub Districts

| District | Sub district | Pass percentage | |
|---------------------|-------------------|-----------------|--------------------|
| | | with progressed | without progressed |
| Ngaka Modiri Molema | Ramotshere Moiloa | 85.73% | 87.97% |
| Ngaka Modiri Molema | Ditsobotla | 85.69% | 88.90% |
| Bojanala | Rustenburg | 83.68% | 84.84% |

For 2017 there are 97 underperforming schools in the province which is 28 schools more than the previous year, and it must be taken into consideration that some of these schools were presenting matric for the first time.

I. Provincial Intervention Strategies for 2018

The Second Chance Matric Programme will be intensified to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate and thereby meeting the goals of the National Development Plan by increasing learner retention.

From the 7 432 progressed candidates in 2017, 4 582 which is 61.65%, opted for Multiple Examination Opportunity (MEO) and will write some subjects in June 2018 and 2 850 of the progressed learners wrote full examination in November 2017. 1 516 (52.2%) of them met the promotion requirements.

The 4 582 MEO candidates will be assisted by the Second Chance Matric Programme and by the schools they attended in 2017.

In addition, the following must be adhered to in order to improve performance:

- LAIP implementation should be strengthened in order to ensure key deliverables.
- Vacant posts should be filled within reasonable time.
- Encourage use of data to inform interventions by all support staff.
- Support underperforming schools through panel visits.

J. Overview of key results/performance on Sport Development

Significant progress has thus been achieved in most of the core indicators. All efforts were made to comply with the frame work and to deliver on all core performance indicators. School sport still remains a priority to ensure that more youth take an active part in sport. The signed MOU (memorandum of agreement) between Sport and Basic Education Departments encourages partnership. In North West, School Enrichment is integrated with Sport Development and thus eliminates problems experienced by other Provinces such as the parallel implementation of events. During the year under review, the participation of learners increased in school sport as more schools registered to take part in the programmes. With the integration between enrichment and school sport, the organised league system is strengthened. The inter-intra- school participation is now contributing to school sport participation and we thus increased our targets at level 1-3 that contributes to increased District Tournament participation in 17 codes.

The school sport National tournament also has been divided into three seasonal tournaments in order to manage greater numbers and financial implications: The three seasons have also added value as well as increased passion and participation in Schools Sport. The school Sport is now intensified and more schools register to take part in the systems. The educators are provided with relevant training in sport administration, technical coaching and refereeing. The drawback remains the functionality of school sport structures and the declining interest of educators in organising, and coaching that impacts the programmes. The department will continue in the New Year, to strengthen the programme and make all efforts to give effect to both National and Provincial priorities as reflected in the National port and Recreation plan as well as NDP.

In order to give positive effect to the active participation and healthy life styles, the Department was able to implement recreation day at all districts as well as the celebration of National Recreation Day. Indigenous Games were revived and obtained fourth position at the National Indigenous games. The Youth Camp, Siyadlala festivals and Big Walk were successfully staged to give effect to Outcome 14 of the NDP and strategic objectives of the National Sport and Recreation plans (NSRP) were also staged. All the main events for Recreation and Siyadlala will continue to be implemented in the New Year.

Through the allocation of Sport and Recreation, we were able to provide the necessary support to all participating schools and community clubs with playing attire and basic equipment. The department was able to change the levels of 32 coordinators into permanent posts and employ 39 school sport coordinators that is done annually to support all programmes.

Scientific support was given to athletes and federations at Provincial and District Academies following the Academy System. All provincial federations, both priority and non-priority all fully supported by the Department. During the months of June and August 2017 we were able to stage games in celebration of the youth and women or girls sport.

In club development, more tournaments than planned were staged at all communities with the necessary support from department. 28 tournaments from 8 planned were hosted. The Province was able to stage the following major events like North West Games; Boxing Tournament, Sport Awards, Golf Tournament and including the Disability games from all levels.

In terms of the Provincial priorities, the department was able to stage various games and events at all marginalised communities in line with the VTSD approach.

Infrastructure and sport facilities:

The provision of sport and infrastructure is not a core function of the department and through partnership with the sector and national department we were able to play an active role to offer scope, technical support and recommendations of multi-sport. The outdoor gyms were built at Montshioa, Ramosadi School; Naaupoort community; and Marikana. Artificial turfs are now completed for Disaneng, Dinokana; Huhudi Stadium; There are also projects for MIG that are recommended and will take action in the new year as multi-sport projects.

Challenges for the Department:

- The department is expected to create an active and winning nation in line with NDP and NSRP with a limited budget. Added to the finances, most of the provincial federations are dysfunctional and are unable to deliver and active role in sport related matters
- The creation, construction and maintenance of the sport facilities remains a challenge with municipalities not playing their part and or not prioritizing sport and recreation facilities.
- Despite the above-mentioned challenges, the department will continue to deliver on their key mandates and take all efforts to implement in terms of NDP and NSRP through partnership with key stakeholders.

7. Organizational Environment

7.1 Organizational Structure

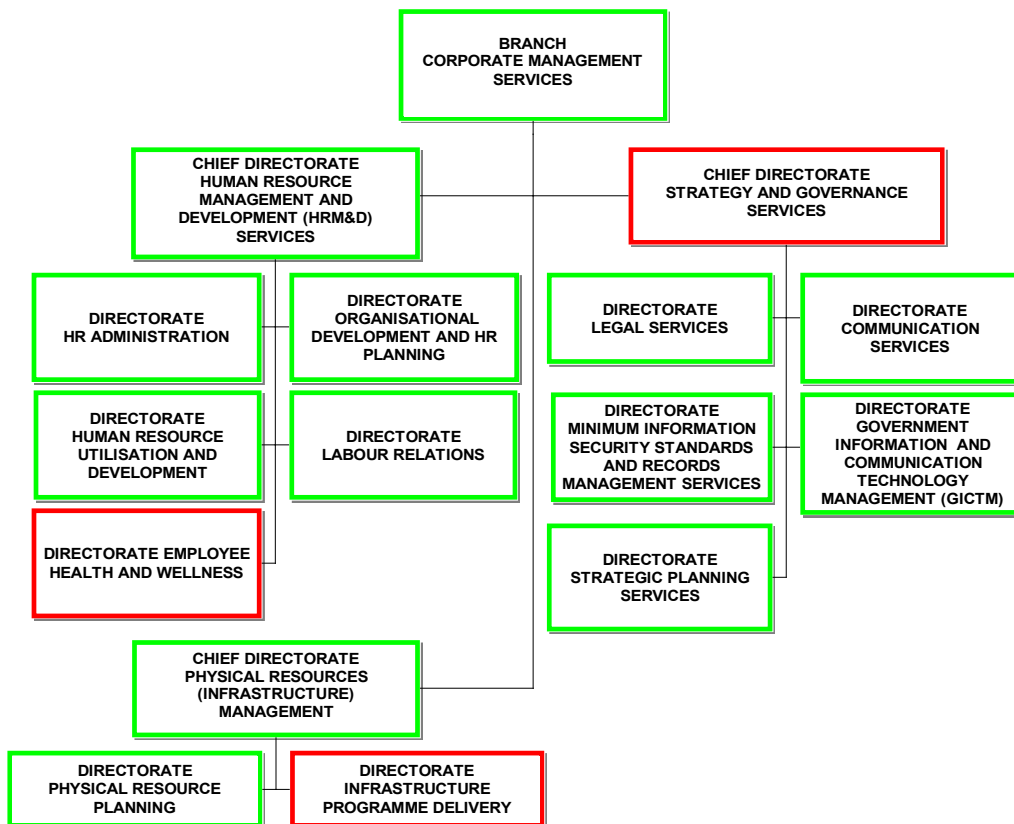
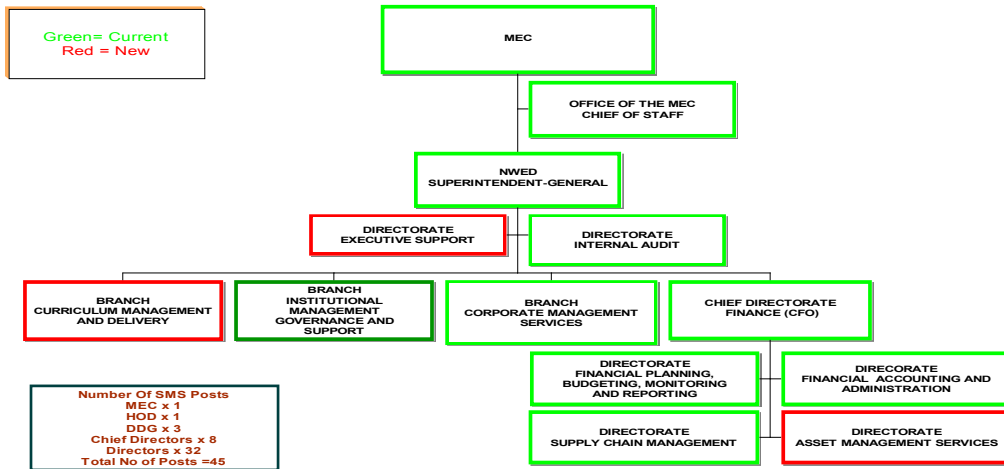
The Department has re-aligned its Organisational Structure in line with the Department of Public Service and Administration (DPSA) generic structure for provincial education departments. The Re-aligned Organisational Structure has been approved by the Minister of Public Service and Administration. The re-aligned organizational structure will improve curriculum delivery and sport development in the province.

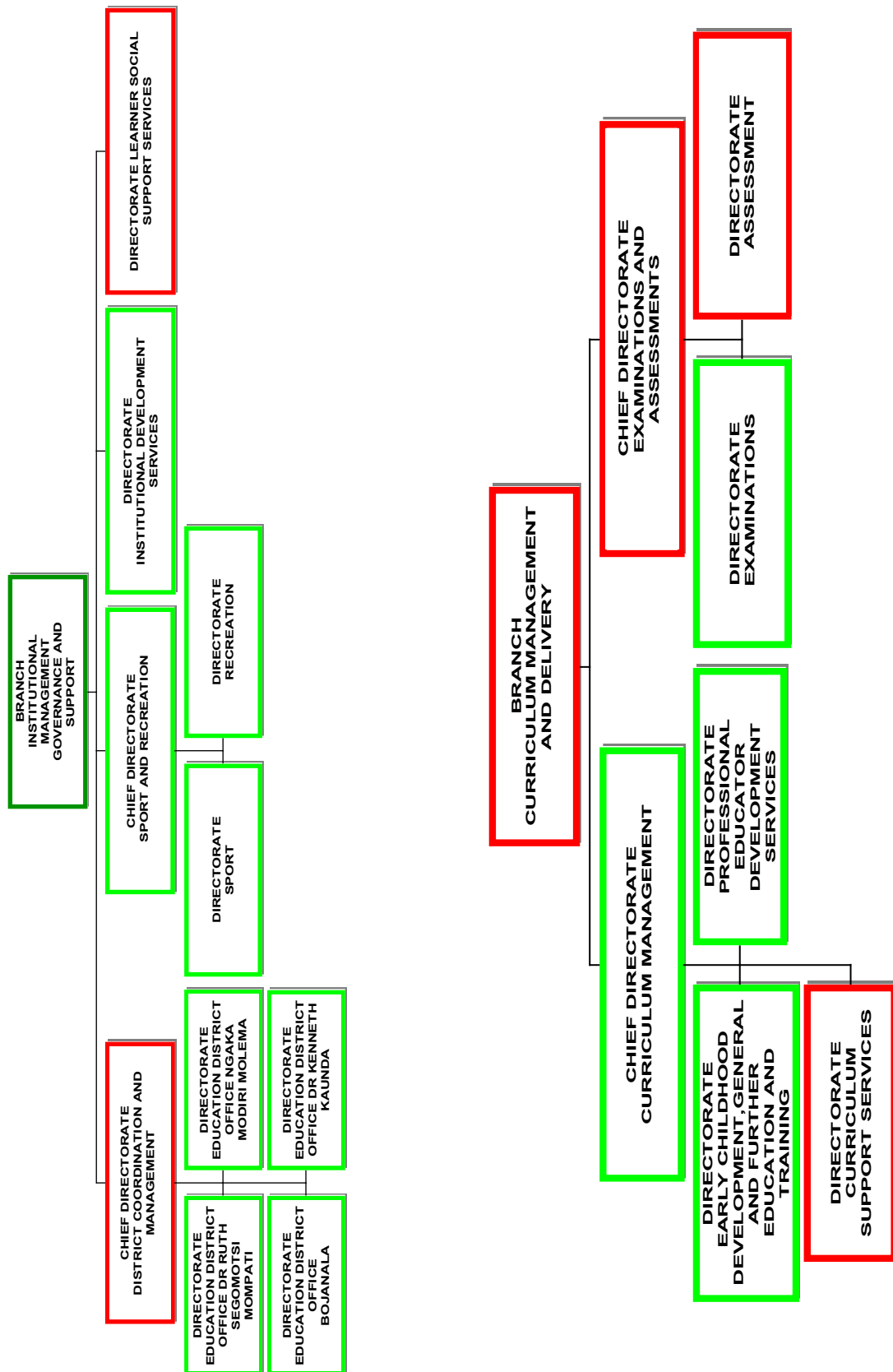
| According To Provincial Demarcation | | | | | | | | | | | | |
|---|-------------------|---------------|--------------------|--------------------------|----------------------------|----------------------|-----------------|------------------|--------------------------|---------------------------|----------------------------|--|
| Row Labels | Number Of Schools | Primary K-Gr7 | Secondary Gr 7 -12 | Foundation Phase Pre K-3 | Intermediate Phase Grd 4-6 | Senior Phase Grd 7-9 | FET Phase 10-12 | PreVoc & special | Total number of learners | Total Number Of Educators | Number of CM based on 1:30 | |
| Bojanala District Municipality | 575 | 208176 | 102864 | 109646 | 76836 | 67104 | 57454 | 2391 | 313431 | 10322 | 19 | |
| Dr Kenneth Kaunda District Municipality | 219 | 102614 | 52542 | 53364 | 38071 | 35765 | 27956 | 1809 | 157008 | 5158 | 7 | |
| Dr Ruth Segomotsi Mompati District Municipality | 293 | 91720 | 41223 | 46406 | 35037 | 29538 | 21962 | 362 | 133325 | 4077 | 10 | |
| Ngaka Modiri Molema District Municipality | 465 | 147698 | 75886 | 77156 | 54687 | 49555 | 42186 | 1031 | 224641 | 7250 | 16 | |
| Grand Total | 1552 | 550208 | 272515 | 286572 | 204631 | 181962 | 149558 | 5593 | 828405 | 26807 | 52 | |

Table 13: District support structure

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning as well as sport development to the citizens of the Province. To achieve this, the Department has a comprehensive organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands to deliver services; there are corporate services which provide management services; educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders.

The district support structure comprises of four districts, namely, Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala. Districts consist of Area Offices and Area Offices are made up of clusters. All learner support programmes including among others (Life Skills Programme, Inclusive Education, School Nutrition Programme, Learner transport, School Governance and Independent Schools, were put under one directorate called Institutional Governance Development and Learner Social Support Services (IGD&LSSS) reporting directly to the Deputy Director General. Teacher Development was merged with Curriculum Support.





8. Revision to Legislative and other mandates
None

9. Planned interventions and Priorities

9.1. Budget Priorities

Table 14: Earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2013/14 to 2020/21.

| DESCRIPTION | Outcome | | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
|-------------------|----------------|----------------|------------------------|------------------|-----------------------|----------------|----------------|------------------|
| | 2014/15 | 2015/16 | | | 2016/17 | 2018/19 | 2019/20 | 2020/21 |
| PRE-GR R (0-4) | 31 766 | 32 084 | 773 | 37 172 | 37 172 | 35 000 | 35 000 | 35 700 |
| EMIS | 12 489 | 12 614 | 11 533 | 15 160 | 15 160 | 15 586 | 16 365 | 17 183 |
| EMPLOYEE DEVELOP | 52 064 | 43 151 | 31 307 | 37 876 | 37 876 | 40 147 | 42 404 | 44 774 |
| EXPAND INCLUSI | 52 458 | 29 458 | 6 462 | 30 512 | 30 512 | 35 284 | 37 049 | 38 901 |
| FET CURRIC SCHLS | 2 135 | 2 134 | 1 991 | 2 177 | 2 177 | 2 264 | 2 377 | 2 496 |
| GET CURRIC SCHLS | 1 290 | 1 290 | 793 | 1 316 | 1 316 | 1 368 | 1 437 | 1 508 |
| GR R IMPLEMENT | 38 798 | 39 186 | 30 197 | 45 035 | 45 035 | 43 360 | 45 678 | 48 111 |
| HIV/AIDS PROGRAM | 1 051 | 1 051 | 964 | 1 072 | 1 072 | 1 115 | 1 171 | 1 229 |
| IN-SCHOOL SPORT | 15 771 | 15 770 | 17 273 | 17 603 | 17 603 | 17 779 | 18 668 | 19 602 |
| LAIP | 62 619 | 62 639 | 85 482 | 80 605 | 80 605 | 81 411 | 85 482 | 89 756 |
| L TSM | 395 472 | 408 273 | 474 284 | 500 640 | 500 640 | 520 829 | 552 079 | 579 683 |
| MATHS & SCIENCE 6 | 6 300 | 5 670 | 5 783 | 5 841 | 5 841 | 5 899 | 6 194 | 6 504 |
| QUAL LEARN & TEAC | 2 384 | 2 384 | 2 859 | 2 432 | 2 432 | 2 228 | 2 355 | 2 488 |
| SCHOOL LIBRA SERV | 7 190 | 7 190 | 7 413 | 7 611 | 7 611 | 7 687 | 8 072 | 8 475 |
| SETA SKILLS LEV | 7 453 | 7 826 | 14 241 | 14 653 | 14 653 | 15 503 | 16 278 | 17 092 |
| SKILLS DEV/TRAIN | 10 082 | 10 081 | 11 308 | 19 085 | 19 085 | 11 276 | 10 240 | 11 252 |
| TEACHER DEVELOP | 11 393 | 11 392 | 9 095 | 11 621 | 11 621 | 12 081 | 12 685 | 13 320 |
| | 773 945 | 692 193 | 711 759 | 904 998 | 904 998 | 927 920 | 976 590 | 1 025 285 |

9.2. SONA Pronouncements

- Government will continue to invest in expanding access to quality basic education and improving the outcomes of our public schools.
- The Funza Lushaka Bursary programme plans to award 39,500 bursaries for Initial Teacher Education over the next three years.
- All public schools have begun offering an African language
- The implementation of the first National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.
- The Accelerated Schools Infrastructure Delivery Initiative programme continues to deliver modern facilities to schools in rural and underprivileged urban areas. The programme will complete all outstanding projects by the end of the next financial year.
- Fight crime and build safer communities.
- Public service should undertake their responsibilities with efficiency, diligence and integrity and become agents for change.

9.3 SOPA Pronouncements

- The official opening of school libraries as part of Standard bank and government partnership:-
 - Ga Israel Primary school in Mocoseng,
 - Hakboslaagte Primary school in Coligny- half the school learners come from informal settlement and it is a no-fee school, and
 - Naauwpoort High school- Public state combined school;
- Completion of the multi-purpose sport complexes in Manthe (Taung Local Municipality) and Ipelegeng (Mamusa Local Municipality);
- Partnership between government and North West cricket to roll out cricket within VTSD areas through communities' involvement; and
- Partnership between government and North West cricket to ensure the availability of portable cricket pitches at cricket schools and clubs.

9.4 Performance Delivery Focus Areas in 2018/19

A combination of the National Development Plan (Planning Commission: 2012), Action Plan to 2014: Towards the realisation of Schooling 2025 (DBE: 2011), Delivery Agreement for North West and NWED plans and Premier pronouncements direct our focus of performance delivery in the following areas as outlined in detail in Part C of this plan.

9.4.1 Improve the quality of teaching

There are still shortages of teachers for certain subjects and age-groups. Subjects with teacher shortages include languages, mathematics, science, technology and the arts. The shortages are compounded by the fact that teachers who specialize in these subjects are not always assigned to teach them. The Department's main objective is to reduce class sizes as it impacts on learner performance, with a focus on schools where learner to educator ratio exceeds the average ratio of 29.

The availability of skilled teachers in all subjects in all schools to improve the quality of teaching requires us to:

- Attract a new group of young, motivated and appropriately trained teachers
- Improve professionalism, teaching skills and subject knowledge
- Strive for a workforce that is healthy and enjoys job satisfaction
- Ensure availability and utilization of teachers
- Monitoring & support training programmes for IQMS and PDMS
- Expand our training capacity for all educators
- Investigate new ways of attracting and preparing teachers
- Develop better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments
- Help teachers improve their knowledge of the subjects they teach and to build teachers' subject knowledge and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is weakest.
- Expose teachers to the use of technology in their own training, and train them to use it in their teaching through e-learning initiatives.
- Effective implementation of educator performance management systems.
- Providing learner materials before the opening of schools

9.4.2 Improving literacy, numeracy/mathematics and science outcomes

Our focus is to increase the number of learners eligible to study mathematics and science-based degrees at a university. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 % by the end of each year. The focus, as reflected in Programme 2 and 9 will be on:

- Provision of minimum basic numeracy resources to all schools
- Undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language
- Ensuring that all Quintile 1 – 3 schools receive the minimum basic numeracy resources and assisting in the implementation and use of these resources
- Undertake regular assessments of a sample of all learners to track progress at the end of Grade 3,6 and 9 in all Quintile 1 – 3 schools
- Providing schools with maths and science equipment

9.4.3 Early Childhood Development

Traditionally, Grade R development services are mainly provided by private centres for profit making. Our focus in the next year, as reflected in Programme 7, is to introduce and expand primary schools with Grade R resources and equipment to prepare learners for formal schooling:

- The funding of infrastructure
- The provision of staff
- Specialised training for practitioners
- The provision of learner support materials and equipment
- Targeted plans to reach the most vulnerable children and families

9.4.4 School support and governance

Provide capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards to:

- Increase the percentage of schools producing the minimum set of management documents at a required standard
- Increase the percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness
- Capacitating school governing bodies, school management and Representative Council of Learners
- Improvement of district support by ensuring regular visits by Circuit Managers and District Officials
- Registration of all schools
- Monitoring of all independent schools

9.4.5 Improve the access and quality of learning

- Ensure that all targeted learners benefit from the "No School Fee" policy
- Ensure schools are funded at the minimum levels
- Provide a support system to all learners that are infected and affected with HIV/Aids
- Use schools for health, poverty alleviation, psychosocial support, sport and culture
- Support to schools as per grant framework for supply of nutritious meals
- Effective implementation of the inclusive policy
- Provision of responsive FET and ABET programmes
- Establishment of functional adult education training centers
- Provision of responsive occupational programmes

9.4.6 Infrastructure

Our focus is to provide and maintain all Public Ordinary School's infrastructure in line with minimum physical infrastructure standards so that that learners and teachers have an inspiring environment. This requires the finalisation and implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate backlogs. Focus areas include:

- Ensuring that schools comply with very basic level of school infrastructure.
- Ensuring water, electricity supply and sanitation facilities
- Ensuring that all required classrooms are built in public ordinary schools
- Ensuring that all specialist rooms in Public Ordinary Schools are build (all rooms except classrooms-included; laboratories, stock rooms, sick bay, kitchen, etc.)
- Providing technical schools with well-resourced workshops
- Providing Grade R facilities to Public Primary Schools
- Upgrading of special schools

9.4.7 Improvement of Administration

The following is a summary of key issues that are covered by these plans:

- Resolving the root causes for audit qualification.
- Providing an adequate framework of rules and practices to ensure accountability, fairness and transparency in all dealings for control and information-flows to serve as checks-and-balances and compliance to statutory requirements.
- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan.
- Addressing the significant lack of skills in performing required tasks, especially in technical and core areas.
- Implement documented business processes to define structured activities or tasks to produce specific service to mitigate the absence or misaligned job descriptions and irrelevant or non-existent performance management contracts and standards.
- Improve data management practices through architectures, policies, and procedures that properly manage the full data lifecycle in a protected, integrated and reliable manner.

10. Overview of 2018/19 Budget and MTEF Estimates

The services rendered by the Department are categorized under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2013/14 to 2019/20.

Table 8.3 : Summary of payments and estimates by programme: Education And Sports Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Administration | 718 127 | 717 877 | 769 606 | 869 139 | 876 615 | 876 615 | 907 197 | 956 275 | 996 205 |
| 2. Public Ordinary School Education | 9 209 538 | 9 653 381 | 10 421 187 | 11 294 382 | 11 277 299 | 11 277 299 | 12 106 920 | 13 013 228 | 14 078 456 |
| 3. Independent School Subsidies | 18 642 | 28 887 | 30 324 | 29 613 | 29 613 | 29 613 | 31 331 | 33 148 | 34 971 |
| 4. Public Special School Education | 394 935 | 472 029 | 518 815 | 561 668 | 579 668 | 579 668 | 623 809 | 662 288 | 700 021 |
| 5. Early Childhood Development | 405 726 | 467 305 | 524 898 | 586 060 | 561 760 | 561 760 | 625 436 | 655 747 | 701 869 |
| 6. Infrastructure Development | 613 591 | 1 052 693 | 1 084 968 | 1 076 331 | 1 076 331 | 1 068 308 | 1 004 996 | 900 412 | 999 095 |
| 7. Examination And Education Related Services | 603 886 | 613 438 | 622 201 | 732 918 | 714 218 | 714 218 | 741 716 | 783 367 | 826 355 |
| 8. Sport And Recreation | 113 495 | 104 324 | 114 369 | 131 586 | 158 925 | 158 925 | 142 463 | 143 593 | 151 595 |
| Total payments and estimates | 12 077 940 | 13 109 934 | 14 086 368 | 15 281 697 | 15 274 429 | 15 266 406 | 16 183 868 | 17 148 058 | 18 488 567 |

The department's expenditure increased from R12.078 billion in 2014/15 to R14.086 billion in 2016/17, which is represent an increase of 16.6 per cent over three year period. From 2017/18 and 2018/19 the budget increasing from R15.274 billion of the Adjusted appropriation to R16.183 billion in 2018/19 representing an increase of 6 per cent.

The spending focus over the medium term will continue to go towards 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, sport development and skills development programs and interventions. However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

11. Budget Expenditure and Estimates

The table below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2014/15 to 2020/21.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 10 382 089 | 11 042 849 | 11 831 193 | 12 944 830 | 12 974 422 | 12 974 375 | 13 858 226 | 14 864 228 | 16 014 912 |
| Compensation of employees | 9 473 928 | 9 920 640 | 10 616 401 | 11 709 199 | 11 654 548 | 11 654 548 | 12 579 274 | 13 526 629 | 14 600 722 |
| Goods and services | 907 801 | 1 122 207 | 1 214 622 | 1 235 614 | 1 319 857 | 1 319 714 | 1 278 933 | 1 337 579 | 1 414 169 |
| Interest and rent on land | 360 | 2 | 170 | 17 | 17 | 113 | 19 | 20 | 21 |
| Transfers and subsidies to: | 1 085 993 | 1 150 939 | 1 230 414 | 1 299 993 | 1 254 403 | 1 254 403 | 1 362 283 | 1 431 993 | 1 525 328 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 7 486 | 14 311 | 14 249 | 14 653 | 14 653 | 14 653 | 15 501 | 16 400 | 17 302 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | 150 | - | - | - | - | - | - |
| Public corporations and private enterprises | 1 996 | - | - | - | - | - | - | - | - |
| Non-profit institutions | 973 372 | 1 028 081 | 1 113 577 | 1 219 554 | 1 179 964 | 1 179 964 | 1 277 182 | 1 341 956 | 1 430 339 |
| Households | 103 139 | 108 547 | 102 438 | 65 786 | 59 786 | 59 786 | 69 600 | 73 637 | 77 687 |
| Payments for capital assets | 609 858 | 908 286 | 1 009 740 | 1 036 874 | 1 045 604 | 1 037 628 | 963 359 | 851 837 | 948 327 |
| Buildings and other fixed structures | 550 080 | 886 479 | 974 479 | 995 074 | 1 007 074 | 999 144 | 929 084 | 815 106 | 909 097 |
| Machinery and equipment | 35 169 | 21 807 | 35 261 | 41 800 | 38 530 | 38 484 | 34 275 | 36 731 | 39 230 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 24 609 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | 7 860 | 15 021 | - | - | - | - | - | - |
| Total economic classification | 12 077 940 | 13 109 934 | 14 086 368 | 15 281 697 | 15 274 429 | 15 266 406 | 16 183 868 | 17 148 058 | 18 488 567 |

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R9.474 billion in 2014/15 to a budget of R10.616 billion in 2016/17. The compensation budget grew by 7.9 per cent in 2019/20 and 7.9 per cent in the outer year of the MTEF.

The overall allocation for Compensation of Employee budget increase of 7.9 per cent in 2018/19 mainly caters for cost of living adjustment carry-through effects, notwithstanding the increase, housing allowances and medical allowances are set to increase by 8.2 per cent, which is higher than the projected personnel increase.

The department equitable baseline has been reduced by R132.5 million in 2018/19 and R134.6 million 2019/20. This budget reduction will have a negative impact on the department ability to fill critical vacancy posts and deliver on its mandate. The department has higher vacancy rate going into 2017/18 financial year, which is being addressed on a phase in approach. The greater portion of these vacancies are offices based and school support staff. Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

Goods and Services expenditure reflects a steady increase from R908 million to R1.2 billion between 2014/15 and 2016/17, largely influenced by learner teacher support material. The Goods and services' budget decline over the 2018/19 MTEF mainly due to the department equitable baseline reduction. The budget reflect a decrease of 3.1 per cent in 2018/19.

A larger portion of the Goods and Services budget will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and Services budget.

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

Transfers and subsidies: 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 independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the national school nutrition program 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.

Transfer payments budget grows substantially over the 2018/19 MTEF. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and national school nutrition programme. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools.

Capital assets - Machinery: The budget for machinery and equipment decrease slightly from R38.5 million in 2017/18 adjusted budget to R34.3 million in 2018/19, due to baseline reduction over the MTEF. The greater portion of the budget goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. Capital assets - Buildings and other fixed structures: The allocation of buildings and other fixed structures declines from 2017/18 Adjusted appropriation to R1.003 billion in 2018/19, representing a decrease of 6.6 per cent as result of declined allocation on Education Infrastructure grant. Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Part C: Programme and Sub-programme Plans

1. Programme 1: Administration

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

1.1. Programme 1: Sub-programmes

| Sub-programme | Description | Objective |
|-------------------|--|--|
| Sub-programme 1.1 | Office of the MEC | To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook. |
| Sub-programme 1.2 | Corporate Services | To provide management services which are not education specific for the education system |
| Sub-programme 1.3 | Education Management | To provide education management services for the education system |
| Sub-programme 1.4 | Human Resource Development | To provide human resource development for office-based staff |
| Sub-programme 1.5 | Education Management Information System (EMIS) | To provide Education Management Information System in accordance with the National Education Information Policy |
| Sub-programme 1.6 | Conditional grant | To provide for projects under programme 1 specifies by the Department of Basic Education and funded by conditional grants |

1.2. Programme 1: Priorities

- Up-skilling, professionalisation, financial assistance, addressing scarce and critical skills, youth development
- Advertising and Filling of posts: Resettlement Processes

1.3. Programme 1: Deliverables

- Training on occupational competencies, leadership and management, internships, learnerships and bursaries
- Filling all critical vacant posts

1.4. Programme 1: Strategic Goal 1: Effective and efficient governance, management and financial support systems

| Strategic Objective | Objective statement | 5-year Target | Audited/Actual Performance | | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---|---------------|----------------------------|---------|---------|---------|-------------------------------|---------------------|---------|------|
| | | | 2014/15 | 2015/16 | 2016/17 | 2018/19 | | 2019/20 | 2020/21 | |
| 1.1 Ensure effective governance processes | To support employees and improve their occupational and management competencies | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | To provide an integrated data management and e-learning to strengthen and support a functional NWEDSD | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

1.5. Programme 1: Performance Indicators and MTEF Targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---------------|----------------------------|---------|------------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 101 Number of public schools that use the schools administration and management systems to electronically provide data | | 1543 | 1512 | 1455 | 1497 | 1489 | 1489 | 1489 |
| PPM 102 Number of public schools that can be contacted electronically (e-mail) | | 437 | 1512 | 1300 | 1465 | 1465 | 1465 | 1465 |
| PPM 103 Percentage of education expenditure going towards non-personnel items | | 12% | 10% | 10% | 10% | 10% | 10% | 10% |
| PPM 104 Percentage of schools visited at least twice a year by district officials for monitoring and support purposes | | DNA | 5292 | 1387 | 1530 | 100% | 100% | 100% |
| PPM 105 Percentage of 7 to 15 year olds attending education institutions | | N/A | N/A | N/A | 100% | 99% | 100% | 100% |
| PPM 106 Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband | | N/A | N/A | N/A | N/A | 5% | 10% | 30% |
| PPM 107 Percentage of school principals rating the support services of districts as being satisfactory | | N/A | N/A | N/A | 70% | 70% | 70% | 70% |
| 1.2.1 Number of office based employees trained | 2700 | 401 | 616 | 720 | 600 | 700 | 700 | 700 |
| 1.2.2 Number of unemployed youth participating in internship, learnerships and/or skills programs | 778 | 100 | 99 | 100 N/A | 100 0 | 140 | 138 | 138 |
| 1.2.3 Number of employees attending employee Health and Wellness activities | 39914 | 80 | 60 | 12 319 | 11408 | 8000 | 8000 | 8000 |
| 1.2.4 Number of schools that will be monitored on integrating ICT in teaching and learning | 1000 | 259 | 249 | 230 | 250 | 150 | 150 | 150 |
| 1.2.5 Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service). | | DNA | DNA | DNA | 25% | 50% | 50% | 50% |

1.6. Programme 1: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Indicator | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | 1 st (Apr-Jun) | 2 nd (Jul-Sep) | 3 rd (Oct-Dec) | 4 th (Jan-Mar) |
| PPM101 Number of public schools that use the schools administration and management systems to electronically provide data | Quarterly | 1489 | 1489 | 1489 | 1489 | 1489 |
| PPM102 Number of public schools that can be contacted electronically (e-mail) | Quarterly | 1465 | 350 | 365 | 365 | 385 |
| PPM103 Percentage of education expenditure going towards non-personnel items | Annual | 10% | | | | 10% |
| PPM 104 Percentage of schools visited at least twice a year by district officials for monitoring and support purposes | Annual | 100% | | | | 100% |
| PPM 105 Percentage of 7 to 15 year olds attending education institutions | Annual | 99% | | | | 99% |
| PPM 106 Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband | Quarterly | 5% | 5% | 5% | 5% | 5% |
| PPM 107 Percentage of school principals rating the support services of districts as being satisfactory | Annual | 70% | | | | 70% |
| 1.2.1 Number of office based employees trained | Quarterly | 700 | 150 | 200 | 200 | 150 |
| 1.2.2 Number of unemployed youth participating in internship, learnerships and/or skills programs | Annual | 140 | | | | 140 |
| 1.2.3 Number of employees attending employee Health and Wellness activities | Quarterly | 8000 | 2000 | 2000 | 2000 | 2000 |
| 1.2.4 Number of schools that will be monitored on integrating ICT in teaching and learning | Quarterly | 150 | 30 | 60 | 22 | 38 |
| 1.2.5 Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service). | Annual | 50% | | | | 50% |

1.7. Programme 1: Reconciling Performance Targets with the Budget and MTEF

Table 8.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Office Of The Mec | 7 982 | 6 822 | 8 328 | 9 879 | 9 879 | 9 879 | 10 452 | 11 144 | 11 757 |
| 2. Corporate Services | 359 067 | 342 770 | 369 521 | 404 555 | 406 555 | 406 555 | 425 933 | 450 624 | 475 407 |
| 3. Education Management | 337 890 | 356 077 | 361 088 | 404 628 | 413 928 | 413 928 | 432 194 | 455 038 | 467 402 |
| 4. Human Research Development | 8 641 | 9 564 | 16 973 | 24 956 | 21 132 | 21 132 | 19 022 | 18 665 | 19 692 |
| 5. Conditional Grants | - | - | - | - | - | - | - | - | - |
| 6. Education Management System | 4 547 | 2 644 | 13 696 | 25 121 | 25 121 | 25 121 | 19 596 | 20 804 | 21 947 |
| Total payments and estimates | 718 127 | 717 877 | 769 606 | 869 139 | 876 615 | 876 615 | 907 197 | 956 275 | 996 205 |

Table 8.8 : Summary of payments and estimates by economic classification: Programme1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 709 690 | 710 023 | 756 934 | 854 652 | 862 128 | 862 081 | 894 772 | 943 129 | 982 337 |
| Compensation of employ ees | 556 634 | 562 146 | 571 338 | 671 598 | 671 598 | 671 598 | 715 854 | 762 600 | 791 880 |
| Goods and services | 152 696 | 147 877 | 185 426 | 183 054 | 190 530 | 190 387 | 178 918 | 180 529 | 190 457 |
| Interest and rent on land | 360 | - | 170 | - | - | 96 | - | - | - |
| Transfers and subsidies to: | 5 134 | 6 301 | 5 902 | 5 452 | 7 452 | 7 452 | 5 768 | 6 102 | 6 437 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 33 | - | 8 | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | 150 | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 5 101 | 6 301 | 5 744 | 5 452 | 7 452 | 7 452 | 5 768 | 6 102 | 6 437 |
| Payments for capital assets | 3 303 | 1 568 | 6 770 | 9 035 | 7 035 | 7 082 | 6 657 | 7 044 | 7 431 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 303 | 1 568 | 6 770 | 9 035 | 7 035 | 7 082 | 6 657 | 7 044 | 7 431 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | -15 | - | - | - | - | - | - | - |
| Total economic classification | 718 127 | 717 877 | 769 606 | 869 139 | 876 615 | 876 615 | 907 197 | 956 275 | 996 205 |

1.8. Programme 1: Budget Expenditure

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices.

The overall programme increase marginally by 3.5 per cent from 2017/18 to 2018/19. This is due to reduction of the baseline and the centralization of the bursary function. The great part of the budget on the programme is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

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

The budget Human Resources Development funding provide funding for learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier. However, the sub programme allocation decreases over the 2018 MTEF due to the centralization of the unemployed youth bursaries function to the Office of the Premier.

Education Management Information System (EMIS) grows significantly from the 2017/18 Main Appropriation in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS). Funding allocated to procure ICT equipment for the implementation of SA-SAMS as part of the broader Operation Phakisa Project. However, for 2018/19 MTEF funding is aimed at maintaining and ensuring smooth operation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level.

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 6.5 per cent to cover for the annual salary cost of living adjustments.

Goods and services 2018/19 allocation decrease by 6 per cent due to baseline reduction as well as the centralization of the bursary function.

Cost containment measures that the department implemented in the past financial years will continue in 2018/19. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

1.9. Programme 1: Risk Management

| RISKS | MITIGATION |
|--|---|
| Inadequate implementation of documents and ICT security measures | Electronic filing system |
| Ineffective provision of revenue services | Decentralisation of revenue function to the districts. Make recommendation for the revenue official posts to be created |
| Ineffective reconciliation of suspense and control accounts | Investigate the transactions in each account and correct, timeous monthly reconciliations. Regular visits to districts (make schedule), sending lists of requested supporting documents to districts. Ongoing training and motivation |

2. Programme 2: Public Ordinary Schools

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

2.1. Programme 2: Sub-programmes

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

2.2. Programme 2: Priorities

- Training of both school and office based educators on Professional Development activities
- Supply of e learning solutions tender
- Administering of Self Diagnostic Assessment of Educators
- Launch of the Provincial Teacher Institute
- Spending 100% of the MST Grant – getting a tender in place
- Implementation of the CPTD (MS)

2.3. Programme 2: Deliverables

- A Provincial Teacher Institute which is supported by functional District Teacher Centres
- Induction Programmes for newly appointed educators
- Training in National Priority Areas : Accredited and/or endorsed programmes and qualifications for identified teachers in all public schools
- Results on self-diagnostic assessment which are used to inform capacity building programmes
- Procure for schools
- Early procurement and delivery
- A service provider (University) for training
- Participation of SMTs and PL1 teachers in the CPTD system (Signing up and reporting)
- Training of educators on the development of endorsed material
- Establishment of PLCs

2.4. Programme 2: Strategic Goal 2: Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12

| Strategic Objective | Objective Statement | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Improved functionality and performance of schools | To support targeted schools to be accessible, functional and improve performance through evaluations, provision of resources, training of personnel and ensure compliance in the implementation of IQMS | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

2.5. Programme 2: Performance Indicators and MTEF Targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 201 Number of full service schools servicing learners with learning barriers | | 20 | 16 | 16 | 16 | 16 | 16 | 16 |
| PPM 202 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) | | DNA | DNA | 70.7% | 80% | 70% | 75% | 76% |
| PPM 203 The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) | | DNA | DNA | 57.1% | 60% | 60% | 60% | 60% |
| PPM 204 Number of schools provided with multi-media resources | | 120 | 107 | 150 | 25 | 25 | 25 | 25 |
| PPM 205 Learner absenteeism rate | | DNA | DNA | 2.97% | 3.5% | 2.1% | 2.1% | 2.1% |
| PPM 206 Teachers absenteeism rate | | DNA | DNA | 4.99% | 5.6% | 3.7% | 2.1% | 2.1% |
| PPM 207 Number of learners in public ordinary school benefiting from the no-fee school policy | | 687 075 | 702 802 | 704 931 | 718 597 | 714 397 | 715 111 | 715 826 |

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|-------------|-------------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 208 Number of educators trained on Literacy/Language content and methodology | | DNA | 2 700 | 1 830 | 2000 | 2554 | 2554 | 2554 |
| PPM 209 Number of educators trained on Numeracy/Mathematics content and methodology | | DNA | 3 000 | 889 | 2060 | 1460 | 1500 | 1500 |
| PPM 210 The average hours per year spent by teachers on professional development activities | | N/A | N/A | N/A | 62hrs | 66hrs | 70hrs | 70hrs |
| PPM 211 Number of teachers who have written the Self-Diagnostic Assessments | | N/A | N/A | N/A | N/A | 2000 | 2000 | 2000 |
| PPM 212 Percentage of teachers meeting required content knowledge levels after support. | | N/A | N/A | N/A | N/A | 10% | 20% | 20% |
| PPM 213 Percentage of learners in schools with at least one educator with specialist training on inclusion | | N/A | N/A | N/A | 23% | 23% | 23% | 23% |
| PPM 214 Number and percentage of FunzaLushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | | 208 | 200 | 200 | 100% | 120 100% | 120 100% | 120 100% |
| PPM 215 Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year | | DNA | DNA | DNA | 3189 | 1138 | 1138 | 1138 |
| PPM 216 Percentage of schools with learners who are in classes with no more than 45 learners. | | DNA | DNA | DNA | 70% | 60% | 62% | 62% |
| PPM 217 Percentage of schools where allocated teaching posts are all filled. | | DNA | DNA | DNA | 100% | 100% | 100% | 100% |
| PPM 218 Percentage of learners provided with required textbooks in all grades and all subjects | | DNA | DNA | DNA | 90% | 90% | 90% | 90% |

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---------------|----------------------------|----------------------|-----------------------|-------------------------------|---------------------|--------------------|--------------------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 219 Number and Percentage of learners who complete the whole curriculum each year | | DNA | DNA | DNA | FET=95% GET=95% | FET=95% GET=95% | FET=95% GET=95% | FET=95% GET=95% |
| PPM 220 Percentage of schools producing the minimum set of management documents at the required standard | | DNA | DNA | DNA | 80% | 80% | 80% | 80% |
| PPM 221 Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year | | 60% (897 schools) | 60% (897 schools) | 70% (1047 schools) | 80% | 80% | 80% | 80% |
| PPM 222 Percentage of schools with more than one financial responsibility on the basis of assessment. | | DNA | DNA | DNA | DNA | 100% | 100% | 100% |
| PPM 223 Percentage of learners in schools that are funded at a minimum level | | N/A | N/A | N/A | N/A | 100% | 100% | 100% |
| 2.1 Percentage of targeted Public Ordinary schools that received their stationery in January | 100% | 100% | 100% | 88% | 100% | 100% | 100% | 100% |
| 2.2 Percentage of targeted Public Ordinary schools that received their textbooks in January | 100% | 100% | 100% | 82% | 100% | 100% | 100% | 100% |
| 2.3 Number of workbooks procured for top up | DNA | DNA | DNA | DNA | DNA | 128 000 | 128 000 | 128 000 |
| 2.4 Number of schools provided with extra support for the achievement of safety measures | 440 | 116 | 80 | N/A | 80 | 80 | 80 | 80 |
| 2.5 Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training | 50 000 | 15 379 | 14 000 | N/A | 10 000 | 10 000 | 9688 | 9688 |
| 2.6 Number of school based administrative employees trained | 2 500 | 1 350 | 538 | 300 | 300 | 400 | 400 | 400 |
| 2.7 Number of new bursaries awarded to school based employees (excluding | 1 500 | DNA | 250 | 250 | 250 | 330 | 370 | 370 |

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| reinstatements) | | | | | | | | |
| 2.8 Number of schools provided with cleaning material | | DNA | DNA | DNA | DNA | 100 | 100 | 100 |
| 2.9 Number of learners provided with sanitary towels | | DNA | DNA | DNA | DNA | 8479 | 10 000 | 12 000 |
| 2.10 Number of schools provided with Smart boards | 150 | DNA | DNA | DNA | DNA | 100 | 100 | 150 |
| 2.11 Number of vacant teaching posts | | DNA | DNA | DNA | DNA | 2217 | 2217 | 2217 |
| 2.12 Number of educators employed in public ordinary schools. | N/A | N/A | N/A | N/A | 2 1580 | 24417 | 27292 | 27837 |
| 2.13 Number of non-educators employed in public ordinary schools. | N/A | N/A | N/A | N/A | 2205 | 3049 | 3049 | 3049 |
| 2.14 Percentage of women in Principalship posts. | N/A | N/A | N/A | 34% | 36% | 50% | 50% | 50% |
| 2.15 Number of learners who benefit from learner transport. | N/A | N/A | N/A | N/A | 39 300 | 57 000 | 58 000 | 59 000 |
| 2.16 Number of learners with special education needs identified in public ordinary schools. | N/A | N/A | N/A | N/A | 3200 | 3600 | 4000 | 4000 |
| 2.17 Number of learners enrolled in public ordinary schools | 819 496 | 771 748 | 788 198 | 803 229 | 819 496 | 821 034 | 839 505 | 856 429 |

2.6. Programme 2: Annual and Quarterly Performance Targets for 2018/2019

| | Programme Performance Indicator | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---------|---|------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | | 1 st (Apr-Jun) | 2 nd (Jul-Sep) | 3 rd (Oct-Dec) | 4 th (Jan-Dec) |
| PPM 201 | Number of full service schools servicing learners with learning barriers | Annual | 16 | | | | 16 |
| PPM202 | The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) | Annual | 70% | | | | 70% |
| PPM203 | The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) | Annual | 60% | | | | 60% |
| PPM 204 | Number of schools provided with multi-media resources | Annual | 25 | | | | 25 |
| PPM 205 | Learner absenteeism rate | Quarterly | 2.1% | 2.1% | 2.1% | 2.1% | 2.1% |
| PPM 206 | Teachers absenteeism rate | Quarterly | 3.7% | 3.7% | 3.7% | 3.7% | 3.7% |
| PPM207 | Number of learners in public ordinary school benefiting from the no-fee school policy | Annual | 714 397 | | | | 714 397 |
| PPM208 | Number of educators trained on Literacy/Language content and methodology | Annual | 2554 | | | | 2554 |
| PPM209 | Number of educators trained on Numeracy/Mathematics content and methodology | Annual | 1460 | | | | 1460 |
| PPM 210 | The average hours per year spent by teachers on professional development activities | Annual | 66hrs | | | | 66hrs |
| PPM 211 | Number of teachers who have written the Self-Diagnostic Assessments | Annual | 2000 | | | | 2000 |
| PPM 212 | Percentage of teachers meeting required content knowledge levels after support. | Annual | 10% | | | | 10% |
| PPM 213 | Percentage of learners in schools with at least one educator with specialist training on inclusion | Annual | 23% | | | | 23% |
| PPM 214 | Number and percentage of FunzaLushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies | Annual | 120 100% | | | | 120 100% |
| PPM 215 | Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year | Annual | 1138 | | | | 1138 |
| PPM 216 | Percentage of schools with learners who are in classes with no more than 45 learners. | Annual | 60% | | | | 60% |
| PPM 217 | Percentage of schools where allocated teaching posts are all filled. | Annual | 100% | | | | 100% |
| PPM 218 | Percentage of learners provided with required textbooks in all grades and all subjects | Annual | 90% | | | | 90% |
| PPM 219 | Number and Percentage of learners who complete the whole curriculum each year | Annual | FET=95% GET=95% | | | | FET=95% GET=95% |
| PPM 220 | Percentage of schools producing the minimum set of management documents at the required standard | Annual | 60% | | | | 60% |
| PPM 221 | Percentage of SGBs in sampled schools that meet minimum criteria in terms of | Annual | 60% | | | | 60% |

| Programme Performance Indicator | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|------------------|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | 1 st (Apr-Jun) | 2 nd (Jul-Sep) | 3 rd (Oct-Dec) | 4 th (Jan-Dec) |
| effectiveness every year | | | | | | |
| PPM 222 Percentage of schools with more than one financial responsibility on the basis of assessment. | Annual | 100% | | | | 100% |
| PPM 223 Percentage of learners in schools that are funded at a minimum level | Annual | 100% | | | | 100% |
| 2.1 Percentage of targeted Public Ordinary schools that received their stationery in January | Annual | 100% | | | | 100% |
| 2.2 Percentage of targeted Public Ordinary schools that received their textbooks in January | Annual | 100% | | | | 100% |
| 2.3 Number of workbooks procured for top up | Annual | 128 000 | | | | 128 000 |
| 2.4 Number of schools provided with extra support for the achievement of safety measures | Annual | 80 | | | | 80 |
| 2.5 Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training | Quarterly | 10 000 | 2000 | 4500 | 1500 | 2000 |
| 2.6 Number of school based administrative employees trained | Quarterly | 400 | 100 | 150 | 150 | |
| 2.7 Number of new bursaries awarded to school based employees (excluding reinstatements) | Annual | 330 | | | | 330 |
| 2.8 Number of schools provided with cleaning material | Annual | 100 | | | | 100 |
| 2.9 Number of learners provided with sanitary towels | Annual | 8479 | | | | 8479 |
| 2.10 Number of schools provided with Smart boards | Annual | 100 | | | | 100 |
| 2.11 Number of vacant teaching posts | Annual | 2217 | | | | 2217 |
| 2.12 Number of educators employed in public ordinary schools. | Annual | 24417 | | | | 24417 |
| 2.13 Number of non-educators employed in public ordinary schools | Annual | 3049 | | | | 3049 |
| 2.14 Percentage of women in Principalship posts | Annual | 50% | | | | 50% |
| 2.15 Number of learners who benefit from learner transport. | Annual | 57 000 | | | | 57 000 |
| 2.16 Number of learners with special education needs identified in public ordinary schools. | Annual | 3600 | | | | 3600 |
| 2.17 Number of learners enrolled in public ordinary schools | Annual | 821 034 | | | | 821 034 |

2.7. Reconciling performance targets with budget and MTEF

Table 8.10 : Summary of payments and estimates by sub-programme: Programme2: Public Ordinary School Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Public Primary School | 5 759 111 | 5 921 636 | 6 391 780 | 6 866 679 | 6 833 875 | 6 833 875 | 7 407 987 | 7 985 642 | 8 601 925 |
| 2. Public Secondary School | 2 987 344 | 3 238 524 | 3 511 797 | 3 881 955 | 3 896 142 | 3 896 142 | 4 126 425 | 4 406 762 | 4 813 547 |
| 3. Professional Services | - | - | - | - | - | - | - | - | - |
| 4. Human Resource Development | 39 438 | 49 440 | 38 551 | 44 347 | 44 347 | 44 347 | 42 911 | 64 151 | 67 679 |
| 5. In-School Sport And Culture | 28 604 | 33 133 | 33 174 | 35 041 | 36 241 | 36 241 | 37 074 | 39 297 | 41 459 |
| 6. Conditional Grant- Infrastructure | - | - | - | - | - | - | - | - | - |
| 7. Conditional Gt - School Nutrition Programme | 367 614 | 379 385 | 406 668 | 430 976 | 431 176 | 431 176 | 456 176 | 478 985 | 513 015 |
| 8. Maths, Science And Technology Grant (Schools Recap) | 19 366 | 31 263 | 39 217 | 35 384 | 35 518 | 35 518 | 36 347 | 38 391 | 40 831 |
| 9. Maths, Science And Technology Grant (Dinaledi Schools) | 8 061 | - | - | - | - | - | - | - | - |
| Total payments and estimates | 9 209 538 | 9 653 381 | 10 421 187 | 11 294 382 | 11 277 299 | 11 277 299 | 12 106 920 | 13 013 228 | 14 078 456 |

Table 8.11 : Summary of payments and estimates by economic classification: Programme2: Public Ordinary School Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 8 345 837 | 8 770 748 | 9 460 180 | 10 333 304 | 10 324 681 | 10 324 681 | 11 096 208 | 11 939 483 | 12 937 968 |
| Compensation of employees | 7 964 583 | 8 316 073 | 8 922 540 | 9 776 600 | 9 722 517 | 9 722 517 | 10 510 948 | 11 326 259 | 12 290 689 |
| Goods and services | 381 254 | 454 675 | 537 640 | 556 704 | 602 164 | 602 164 | 585 350 | 613 224 | 647 279 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 850 231 | 864 197 | 935 301 | 954 914 | 944 824 | 944 824 | 1 004 455 | 1 067 220 | 1 133 604 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 761 723 | 768 908 | 847 267 | 911 168 | 901 078 | 901 078 | 958 172 | 1 018 252 | 1 081 942 |
| Households | 88 508 | 95 289 | 88 034 | 43 746 | 43 746 | 43 746 | 46 283 | 48 968 | 51 662 |
| Payments for capital assets | 13 470 | 10 589 | 10 682 | 6 164 | 7 794 | 7 794 | 6 167 | 6 525 | 6 884 |
| Buildings and other fixed structures | - | - | -20 | - | - | - | - | - | - |
| Machinery and equipment | 13 469 | 10 589 | 10 702 | 6 164 | 7 794 | 7 794 | 6 167 | 6 525 | 6 884 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 1 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | 7 847 | 15 024 | - | - | - | - | - | - |
| Total economic classification | 9 209 538 | 9 653 381 | 10 421 187 | 11 294 382 | 11 277 299 | 11 277 299 | 12 106 920 | 13 013 228 | 14 078 456 |

2.8. Programme 2: Budget Expenditure

Programme 2 is the largest budget programme in the department and accounts for 74.8 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.8 per cent of funds allocated to this programme and it is increasing by 8.1 per cent from R9.723 billion in 2017/18 Adjusted appropriation to R10.511 billion in 2018/19. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Budget for Goods and services decreased by 2.8 per cent in 2018/19 and increase by 4.8 per cent and 5.6 per cent in 2019/20 and 2020/21. The decline in 2018/19 is mainly due to the allocation of LTSM rollover received in 2017/18 included in the adjusted budget. Notwithstanding the effect of rollover on the 2018/19 budget, baseline reduction is one of the contributing factors.

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

Programme two houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2018/19 MTEF.

The budget under Human Resource Development is allocated for teacher development. The allocation decreases from 2017/18 to 2018/19. This is due to reduction of the baseline and the centralization of the bursary function.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

2.9. Programme 2: Risk Management

| MITIGATION | |
|--|--|
| RISKS Tight schedules of competing priorities with minimal staff | Principals to be oriented on prioritizing ICT integration training |
| Delay in the development of the SLA Late delivery by suppliers | Starting procurement in quarter 1 to circumvent all possible delays Tender in place to procure for schools and or intense monitoring on the use of procured equipment and |

| RISKS | MITIGATION |
|---|--|
| Correct / appropriate use of transferred grant funds to schools for audit reporting | transferred budget |
| Limited ability to source competent service providers on time to execute training programmes due to limited capacity to develop specifications on training programmes | Internal training and coaching Improve on planning, management and timely communication with all relevant role players |
| Service Providers stopping to transport learners due to non-payment Non-compliance of Service Providers by using taxis and old, unreliable busses. | Scholar transport transferred to North West Transport Investment (NTI) which will then appoint New Service Providers and enforce on contracted and reliable capacity |

3. Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act

3.1 Programme 3: Sub-programmes

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

3.2 Programme 3: Priority

Monitor and support independent schools.

3.3 Programme 3: Deliverables

- Independent school subsidy
- Independent learner's subsidy

3.4 Programme 3: Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

| Strategic objective | Objective statement | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|--------------------------------|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Support of Independent schools | To subsidise and/or monitor registered independent schools to ensure compliance with SASSA and North West Regulations | 80 | 69 | 63 | 69 | 68 | 68 | 68 | 68 |

3.5 Programme 3: Performance Indicators and MTEF Targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|--|---------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 301 Percentage of registered independent schools receiving subsidies | | DNA | DNA | DNA | 35% | 45% | 45% | 46% |
| PPM 302 Number of learners at subsidised registered independent schools | | 8637 | 8228 | 8184 | 9200 | 9200 | 9200 | 9500 |
| PPM 303 Percentage of registered independent schools visited for monitoring and support | Subsidised (31) | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Non-subsidised (37) | 29 | 29 | 100% | 100% | 100% | 100% | 100% |

3.6 Programme 3: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Indicator | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|----------------------------|-----------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| | | | 1 st (Apr-June) | 2 nd (Jul-Sep) | 3 rd (Oct-Dec) | 4 th (Jan-Mar) |
| PPM301 Percentage of registered independent schools receiving subsidies | Annual | 45% | | | | 45% |
| PPM302 Number of learners at subsidised registered independent schools | Annual | 9200 | | | | 9200 |
| PPM303 Percentage of registered independent schools visited for monitoring and support | Quarterly (Subsidised) | 100% | 100% | 100% | 100% | 100% |
| | Quarterly (Non-subsidised) | 100% | 32% | 22% | 19% | 19% |

3.7 Program 3: Reconciling performance targets with budget and MTEF

Table 8.13 : Summary of payments and estimates by sub-programme: Programme3: Independent School Subsidies

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Primary Phase | 13 944 | 21 540 | 20 196 | 21 574 | 21 574 | 21 574 | 22 826 | 24 150 | 25 478 |
| 2. Secondary Phase | 4 698 | 7 347 | 10 128 | 8 039 | 8 039 | 8 039 | 8 505 | 8 998 | 9 493 |
| Total payments and estimates | 18 642 | 28 887 | 30 324 | 29 613 | 29 613 | 29 613 | 31 331 | 33 148 | 34 971 |

Table 8.14 : Summary of payments and estimates by economic classification: Programme3: Independent School Subsidies

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | -14 | -2 | - | - | - | - | - | - | - |
| Compensation of employees | -14 | -2 | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 18 656 | 28 889 | 30 324 | 29 613 | 29 613 | 29 613 | 31 331 | 33 148 | 34 971 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 18 656 | 28 889 | 30 324 | 29 613 | 29 613 | 29 613 | 31 331 | 33 148 | 34 971 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 18 642 | 28 887 | 30 324 | 29 613 | 29 613 | 29 613 | 31 331 | 33 148 | 34 971 |

3.8 Programme 3: Budget Expenditure

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

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

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the in order for the programme to stay within budget.

3.9 Programme 3: Risk Management

| RISKS | MITIGATION |
|---|---|
| Policy/Regulation not clear and guiding on registered learners at Independent Schools which may lead to schools admitting learners on daily basis to increase subsidy intake. The Province will exceed their target to be met at the end of the financial year. | DBE and PED's to finalize guidelines for registrations and regulations pertaining to the Independent Schools and Rights and Responsibility Documents to further outline measures for transgression. |
| Lack of staff hampered the sub directorate to reach targets which will lead to the Department not detecting administrative errors, and Inadequate monitoring of responsibilities may lead to the directorate's set objectives/targets not met at the end of the year. | HR must ensure that a gap of staff shortage is addressed and vacant posts as per the organizational structure are advertised and filled to ensure smooth flow of the day- to - day activities within the unit |
| Late submission/loss of documents from the District with regards to CCG and AFS will lead to mismanagement of funds that may not be timely detected from schools. | The schools, sub-districts and District Offices must hand them personally to the Sub Directorate and avoid them to be lost in couriers. |

4. Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. (Including E-learning and inclusive education)

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

4.2. Programme 4: Priorities

- Professional development of IE support staff and Educators
- Provision of relevant resources to FSS and special schools
- Strengthen the special Education system

4.3. Programme 4: Deliverables

- Trainings: Trauma, SIAS, Accommodations and Concessions, Braille, HRD, Technical Occupational Curriculum
- Assistive devices for 16 FSS, 32 special schools and learners
- LTM including Braille and enlarged print and textbooks
- Vehicles for special schools and Therapists

4.4. Programme 4: Strategic Goal 2: Improved learner attainment in grades 3,6, 9 and 12

| Strategic objective | Objective statement | 5-year Target | Audited/Actual performance | | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---|---------------|----------------------------|---------|---------|---------|-------------------------------|---------------------|---------|--|
| | | | 2014/15 | 2015/16 | 2016/17 | 2018/19 | | 2019/20 | 2020/21 | |
| Enhanced Accessibility of Special schools | To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs | 32 | 32 | 31 | 32 | 32 | 32 | 32 | 32 | |

4.5. Programme 4: Performance Indicators and MTEF Targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 401 Percentage of special schools serving as Resource Centres | | DNA | DNA | 25% | 13% | 13% | 13% | 13% |
| PPM 402 Number of learners in public special schools | | DNA | DNA | DNA | 7390 | 7440 | 7440 | 7470 |
| PPM 403 Number of therapists/specialist staff in special schools | | DNA | DNA | DNA | 8 | 32 | 35 | 40 |
| 4.1 Number of Special schools provided with assistive devices | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| 4.2 Number of educators employed in public special schools | N/A | N/A | N/A | N/A | 468 | 637 | 670 | 690 |
| 4.3 Number of non-professional and non-educator staff employed in public special schools | N/A | N/A | N/A | N/A | 20 | 765 | 765 | 765 |
| 4.4 Number of special schools | N/A | N/A | N/A | N/A | 32 | 32 | 32 | 32 |
| 4.5 Number of learners in special schools provided with assistive devices | N/A | N/A | N/A | N/A | 7464 | 180 | 200 | 220 |
| 4.6 Number of schools where SHE bins are maintained | N/A | N/A | N/A | N/A | N/A | 32 | 32 | 32 |

4.6. Programme 4: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Indicator | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---------------------------------|------------------|-----------------------|-------------------|---------------|---------------|---------------|
| | | | 1st (Apr-June) | 2nd (Jul-Sep) | 3rd (Oct-Dec) | 4th (Jan-Mar) |
| PPM401 | Annual | 13% | | | | 13% |
| PPM402 | Annual | 7440 | | | | 7440 |
| PPM403 | Quarterly | 32 | 32 | 32 | 32 | 32 |
| 4.1 | Annual | 32 | | | | 32 |
| 4.2 | Annual | 637 | | | | 637 |
| 4.3 | Annual | 765 | | | | 765 |
| 4.4 | Annual | 32 | | | | 32 |
| 4.5 | Annual | 180 | | | | 180 |
| 4.6 | Annual | 32 | | | | 32 |

4.7. Programme 4: Reconciling performance targets with the budget and MTEF

Table 8.16 : Summary of payments and estimates by sub-programme: Programme4: Public Special School Education

| R thousand | Outcome | | | Main appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Schools | 392 671 | 469 660 | 517 686 | 556 654 | 574 654 | 608 113 | 643 954 | 679 371 |
| 2. Professional Services | - | - | - | - | - | - | - | - |
| 3. Human Resource Development | 2 264 | 2 369 | 1 129 | 2 740 | 2 740 | 2 899 | 3 067 | 3 236 |
| 4. In-School Sport And Culture | - | - | - | - | - | - | - | - |
| 5. Education Infrastructure Grant | - | - | - | - | - | - | - | - |
| 6. Osd For Therapists | - | - | - | - | 2 274 | - | - | - |
| 7. Learner With Profound Intellectual Disabilities Grant | - | - | - | 2 274 | - | 12 797 | 15 267 | 17 414 |
| Total payments and estimates | 394 935 | 472 029 | 518 815 | 561 668 | 579 668 | 623 809 | 662 288 | 700 021 |

Table 8.17 : Summary of payments and estimates by economic classification: Programme4: Public Special School Education

| R thousand | Outcome | | | Main appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 318 463 | 362 768 | 394 496 | 430 203 | 447 803 | 485 457 | 518 547 | 548 375 |
| Compensation of employees | 313 693 | 357 179 | 369 882 | 423 495 | 440 927 | 474 531 | 507 065 | 536 261 |
| Goods and services | 4 770 | 5 589 | 4 617 | 6 708 | 6 876 | 10 926 | 11 482 | 12 114 |
| Interest and rent on land | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 75 546 | 109 261 | 122 155 | 128 890 | 128 890 | 134 915 | 139 870 | 147 563 |
| Provinces and municipalities | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - |
| Non-profit institutions | 73 993 | 107 334 | 119 025 | 128 890 | 128 890 | 134 915 | 139 870 | 147 563 |
| Households | 1 553 | 1 927 | 3 130 | - | - | - | - | - |
| Payments for capital assets | 926 | - | 2 161 | 2 575 | 2 975 | 3 437 | 3 871 | 4 083 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - |
| Machinery and equipment | 926 | - | 2 161 | 2 575 | 2 975 | 3 437 | 3 871 | 4 083 |
| Heritage Assets | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - |
| Total economic classification | 394 935 | 472 029 | 518 815 | 561 668 | 579 668 | 623 809 | 662 288 | 700 021 |

4.8. Programme 4: Budget Expenditure

The spending on special schools has increased from R395 million in 2014/15 to R518.8 million in 2016/17; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

The significant increase from 2014/15 onward against the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2018/19 MTEF as evident by the healthy growth. Human Resource Development sub-programme is reflecting a moderate growth over the seven year period between 2014/15 and 2018/19.

The overall programme grows significantly over the 2018 MTEF due to increase funding for Learner with Profound intellectual Disabilities Grant.

Compensation of employees' expenditure grows from R440.9 million in 2017/18 in the adjusted budget to R474.5 million in 2018/19 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

Goods and services' budget grows significantly over the 2018 MTEF. It increase from R6.9 million in 2017/18 to R10.9 million in 2018/19 and from R11.4 million in 2019/20 to R12.1 million in 2020/21, due the allocation of Learner With Profound intellectual Disabilities Grant.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The significant increase from 2015/16 onward against this category is due to the increased allocation to support inclusive education, and ensure all special schools a provided with security personnel at all times. This continues over the 2018/19 MTEF as evident by the healthy growth. Machinery and equipment reflects an increasing expenditure trend between 2016/17 and 2018/19, largely due to plan purchase of specialised buses for special schools, which were not the case prior years.

4.9. Programme 4: Risk Management

| RISKS | MITIGATION |
|--|--|
| Minimal number of educators with specialist training on inclusive education | Offer bursaries to educators to be trained on special needs education |
| Placement of teachers not qualified in special needs education | Prioritisation of assistive devices |
| Shortage of budget especially for specialist support staff | Submission to Budget requesting annual transfer of funds to schools |
| Transfer of budget in tranches inhibit procurement of expensive devices on time | Involvement of circuit managers to ensure proper implementation of SIAS policy |
| Lack of early identification of learners increases delayed support | Filling of posts |
| Transfer, ill health and early retirement of non-professional and non-educator support staff | Continuous monitoring and support |
| Dysfunctional special schools | Monitoring of the implementation of SIAS |
| Late admission and identification of learners' needs. Insufficient budget allocation | |

5. Programme 5: Early Childhood Development

Purpose: To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)

5.1. Programme 5: Sub-programmes

| Sub-programme | Description | Objective |
|--------------------|--|--|
| Sub-programme 5.1: | Grade R in public schools | To provide specific public ordinary schools with resources required for Grade R. |
| Sub-programme 5.2: | Grade R in early childhood development centres | To support Grade R at early childhood development centres. |
| Sub-programme 5.3: | Pre-Grade R Training | To provide training and payment of stipends of Pre-Grade R Practitioners. |
| Sub-programme 5.4: | Human resource development | To provide departmental services for the development of educators and Grade R classroom assistants in public schools and practitioners in community based ECD centres. |
| Sub-programme 5.5: | Conditional grants | To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants. |

5.2. Programme 5: Priorities

- Ensure accessibility and incorporation of Grade R in public ordinary schools by:
- Training practitioners in order to prepare them for absorption in the system
- Providing physical resources (equipment, LTSM, infrastructure etc) to Grade R in public ordinary schools
- Supporting ECD centres in providing quality Grade R education

5.3. Programme 5: Deliverables

- Schools furniture for Grade R learners
- Supply of resources (indoor and outdoor equipment)
- Providing mobile and permanent grade R classrooms for schools that are incorporating grade R
- Training grade R educators on the New Curriculum Statement
- Provision of educational toys
- Provision of library books
- Upgrading qualifications of grade R educators
- Training of ECD practitioners at NQF level, 4 and 5
- Payment of Practitioners in Community sites

5.4. Programme 5: Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12

| Strategic Objective | Objective statement | 5-year Target | Audited/Actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|--------------------------------------|--|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Accessible quality Grade R education | To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling | 1 325 | 250 | 225 | 265 | 275 | 280 | 280 | 280 |

5.5. Programme 5: Performance Indicators and MTEF targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 501 | Number of public schools that offer Grade R | 997 | 938 | 996 | 940 | 973 | 980 | 985 |
| PPM 502 | Percentage of Grade 1 learners who have received formal Grade R education | 64% | 99% | 52.1% | 80% | 80% | 85% | 100% |
| PPM 503 ¹ | Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year. | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 5.1 | Number of Grade R schools provided with resources | 248 | 255 | 0 | 275 | 111 | 111 | 295 |
| 5.2 | Number of Grade R Educators trained | 0 | 345 | 192 | 1000 | 100 | 100 | 200 |
| 5.3 | Number of practitioners trained on NQF 4 and above | N/A | 449 | 90 | 900 | 830 | 561 | 400 |
| 5.4 | Number of learners enrolled in Grade R in public schools | N/A | N/A | N/A | 49 998 | 50 000 | 50 500 | 60 000 |
| 5.5 | Number of learners enrolled in Grade R in Registered Independent Schools | N/A | N/A | N/A | 1403 | 1200 | 1100 | 1000 |

¹ Reasons for all indicators with a target of N/A is disclosed in Annexure3 this APP

5.6. Programme 5: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Indicator | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---------------------------------|---|------------------|-----------------------|-------------------|---------------|---------------|---------------|
| | | | | 1st (Apr-June) | 2nd (Jul-Sep) | 3rd (Oct-Dec) | 4th (Jan-Mar) |
| PPM 501 | Number of public schools that offer Grade R | Annually | 973 | | | 973 | |
| PPM 502 | Percentage of Grade 1 learners who have received formal Grade R education | Annually | 80% | | | 80% | |
| PPM 503 | Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year | N/A | N/A | | | N/A | |
| 5.1 | Number of Grade R schools provided with resources | Annually | 111 | | 111 | | |
| 5.2 | Number of Grade R Educators trained | Annually | 100 | | | 100 | |
| 5.3 | Number of practitioners trained on NQF 4 and above | Annually | 830 | | | 830 | |
| 5.4 | Number of learners enrolled in Grade R in public schools | Annually | 50 000 | | | 50 000 | |
| 5.5 | Number of learners enrolled in Grade R in Registered Independent Schools | Annually | 1200 | | | 1200 | |

5.7. Program 5: Reconciling Performance Targets with the Budget and MTEF

Table 8.19 : Summary of payments and estimates by sub-programme: Programme5: Early Childhood Development

| R thousand | Outcome | | | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| 1. Grade R In Public Schools | 359 159 | 419 330 | 493 791 | 526 196 | 561 875 | 599 363 | 635 494 |
| 2. Grade R In Community Schools | 13 161 | 13 903 | 15 969 | 16 725 | 17 696 | 18 687 | 19 715 |
| 3. Pre-Grade R (0-4) | 31 691 | 24 290 | 773 | 11 672 | 35 000 | 35 000 | 43 814 |
| 4. Professional Services | - | - | - | - | - | - | - |
| 5. Human Resource Development | 5 | 68 | 1 629 | 3 610 | 2 550 | 2 697 | 2 846 |
| 6. Education Infrastructure Grants | - | - | - | - | - | - | - |
| 7. Eppw Grants | 1 710 | 9 714 | 12 736 | 3 557 | 8 315 | - | - |
| 8. Conditional Grant | - | - | - | - | - | - | - |
| Total payments and estimates | 405 726 | 467 305 | 524 896 | 561 760 | 625 436 | 655 747 | 701 869 |

Table 8.20 : Summary of payments and estimates by economic classification: Programme5: Early Childhood Development

| R thousand | Outcome | | | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 327 947 | 382 075 | 465 501 | 492 135 | 524 570 | 559 964 | 593 928 |
| Compensation of employees | 317 486 | 367 694 | 412 645 | 445 514 | 479 515 | 512 122 | 540 289 |
| Goods and services | 10 461 | 14 381 | 52 856 | 46 621 | 45 055 | 47 842 | 53 639 |
| Interest and rent on land | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 74 958 | 78 746 | 59 397 | 65 228 | 96 214 | 90 861 | 102 748 |
| Provinces and municipalities | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Non-profit institutions | 73 198 | 76 435 | 57 502 | 65 228 | 96 214 | 90 861 | 102 748 |
| Households | 1 800 | 2 311 | 1 895 | - | - | - | - |
| Payments for capital assets | 2 781 | 6 484 | 1 895 | 4 397 | 4 652 | 4 922 | 5 193 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Machinery and equipment | 2 781 | 6 484 | - | 4 397 | 4 652 | 4 922 | 5 193 |
| Heritage Assets | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - |
| Total economic classification | 405 726 | 467 305 | 524 896 | 561 760 | 625 436 | 655 747 | 701 869 |

5.8. Programme 5: Budget Expenditure

Early Childhood Development programme expenditure is increasing from R405.7 million in 2014/15 to R524.9 million in 2016/17 which represent an increase of about R119.2 million or 29.4 per cent over a three year period. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan. The allocation increases steadily over the 2018/19 MTEF.

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

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

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over the 2018/19 MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decreased substantially from R13.6 million in 2016/17 to R3.5 million in 2017/18 and for 2018/19 the allocation is R8.3 million.

The 2018/19 MTEF reflects an increase allocation for compensation of employees to cater for the cost of living adjustment carry-through effects. Goods and services' budget make provision of resources such as educational toys, stationary and Grade R packs.

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

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Centres and
- Pre-Grade R (0-4yrs) allocation; and
- EPWP Incentive grant allocation. No allocated for 2018/19 MTEF.
- Budget under Machinery and equipment caters for the indoors and outdoors equipment for g Grade R in Public Schools.

5.9. Programme 5: Risk Management

| RISKS | MIGRATION |
|--|--|
| Lack of appropriate customised Grade R infrastructure | Grade R budget should be utilised solely for the purpose that it was intended, the building and for refurbishment of ablution facilities and playgrounds in public schools |
| Lack of sufficient funding for Grade R infrastructure | Currently, the infrastructure budget in programme 2 (Ordinary schools) is also used to provide for the ECD programme |
| Currently, the department is unsure of learner numbers as well as educators in the PERSAL system. This makes targeting and reporting very difficult in that numbers keep on changing | There is a Task Team which is working on cleaning up educator data in the PERSAL system |

| | |
|--|---|
| Lack of awareness of the benefits of ECD among previously disenfranchised communities. | Employment and Upskilling of qualified Grade R educators and practitioners in community-based (crèches) ECD |
| The low quality of Grade R provisioning in some public schools. | More posts should be created at corporate, district and sub-district levels for optimum ECD delivery in line with the NDP. A more focused attention should be given to government priorities. |

6. Programme 6: Infrastructure Development

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

6.1. Programme 6: Sub-programmes

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

6.2. Programme 6: Priorities

- Eradicate inappropriate structures in schools
- Eradication of backblocks in Basic Services
- Political Pronouncements: Resuscitating hostels and replacement of asbestos roofs

6.3. Programme 6: Deliverables

- New proper facilities provided
- Sanitation facilities complying with the norms and standards.
- Functional hostel facilities
- Replacement of roofs

6.4. Programme 6: Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12

| Strategic Objective | Objective statement | 5-year Target | Audited/Actual performance | | | Estimated performance | | Medium-term targets | |
|--------------------------------------|---|---------------|----------------------------|---------|---------|-----------------------|---------|---------------------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Infrastructure management in schools | To ensure that public ordinary schools and special schools' infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment | 75** | 28 | 25 | 25 | 25 | 25 | 25 | 25 |

**This is a three year estimated target because infrastructure has to bid annually for funds depending on their performance in expenditure.

6.5. Programme 6: Performance Indicator and MTEF Targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|---------------------------------|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| | | | | | | | | |
| PPM 601 ² | | 18 | 15 | 8 | N/A | N/A | N/A | N/A |
| PPM 602 | | 0 | 0 | 0 | N/A | N/A | N/A | N/A |
| PPM 603 | | 15 | 11 | 11 | 50 | 50 | 12 | 12 |
| PPM 604 | | 84 | 99 | 140 | 248 | 19 | 26 | 22 |
| PPM 605 | | 77 | 53 | 86 | 140 | 65 | 14 | 10 |
| PPM 606 | | DNA | 2 | 5 | 13 | 19 | 5 | 2 |
| PPM 607 | | DNA | 0 | 13 | 8 | 6 | 7 | 6 |
| PPM 608 | | DNA | 9 | 21 | 12 | 4 | 5 | 4 |
| PPM 609 | | DNA | 2 | N/A | 1 | N/A | 1 | 1 |
| PPM 610 | | DNA | 81 | 70 | 26 | 15 | 48 | 15 |
| 6.1 | 3 | 1 | 2 | 0 | 1 | 01 | N/A | 1 |
| 6.2 | 27 | 7 | 5 | 2 | 11 | 4 | 5 | 7 |

² Reasons for all indicators with a target of N/A are explained in Annexure 3 of this APP

6.6. Programme 6: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Indicator | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---------------------------------|---|------------------|-----------------------|-------------------|----------------|---------------|---------------|
| | | | | 1st (Apr-June) | 2nd (Jul-Sept) | 3rd (Oct-Dec) | 4th (Jan-Mar) |
| PPM601 | Number of public ordinary schools provided with water supply | N/A | N/A | | | | N/A |
| PPM602 | Number of public ordinary schools provided with electricity supply | N/A | N/A | | | | N/A |
| PPM603 | Number of public ordinary schools supplied with sanitation facilities | Annual | 50 | | | | 50 |
| PPM604 | Number of additional classrooms built in, or provided for, existing public ordinary schools | Annual | 19 | | | | 19 |
| PPM605 | Number of specialist rooms built in public ordinary schools | Annual | 65 | | | | 65 |
| PPM606 | Number of new schools completed and ready for occupation (includes replacement schools) | Annual | 19 | | | | 19 |
| PPM607 | Number of new schools under construction (includes replacement schools) | Annual | 6 | | | | 6 |
| PPM608 | Number of Grade R classrooms built | Annual | 4 | | | | 4 |
| PPM609 | Number of hostels built | N/A | N/A | | | | N/A |
| PPM610 | Number of schools in which scheduled maintenance projects were completed | Annual | 15 | | | | 15 |
| 6.1 | Number of special schools upgraded | N/A | 1 | | | | 1 |
| 6.2 | Number of existing Public Ordinary Schools converted into full services | Annual | 4 | | | | 4 |

6.7. Programme 6: Reconciling Performance Targets with the Budget and MTEF

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 6.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Administration | - | - | - | - | - | - | - | - | - |
| 2. Public Ordinary Schools | 555 373 | 584 397 | 1 014 516 | 977 179 | 991 531 | 991 531 | 905 636 | 797 625 | 690 655 |
| 3. Special Schools | 56 222 | 26 986 | 55 484 | 50 642 | 43 700 | 50 918 | 50 642 | 53 579 | 56 526 |
| 4. Early Childhood Development | 1 995 | 11 310 | 14 958 | 45 510 | 41 100 | 25 850 | 45 510 | 49 208 | 51 914 |
| Total payments and estimates | 613 591 | 1 052 693 | 1 084 968 | 1 076 331 | 1 076 331 | 1 069 308 | 1 004 996 | 900 412 | 999 095 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 58 979 | 184 308 | 112 798 | 53 184 | 53 184 | 53 184 | 56 012 | 57 525 | 62 342 |
| Compensation of employees | 5 937 | 6 843 | 9 435 | 5 000 | 5 000 | 5 000 | 5 331 | 5 000 | 5 274 |
| Goods and services | 54 030 | 157 451 | 103 301 | 78 164 | 78 164 | 78 164 | 78 181 | 82 525 | 87 068 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 2 293 | 1 293 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 1 000 | - | - | - | - | - | - | - | - |
| Non-profit institutions | 207 | 1 045 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 441 415 | 898 408 | 972 195 | 983 187 | 883 187 | 683 144 | 919 884 | 812 884 | 905 783 |
| Buildings and other fixed structures | 541 350 | 590 214 | 971 375 | 993 074 | 993 074 | 683 144 | 919 884 | 812 884 | 905 783 |
| Machinery and equipment | 20 | 102 | 510 | 93 | 93 | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 15 | - | - | - | - | - | - |
| Total economic classification | 613 591 | 1 052 693 | 1 084 968 | 1 076 331 | 1 076 331 | 1 069 308 | 1 004 996 | 900 412 | 999 095 |

6.8. Programme 6: Budget Expenditure

The allocation from Education Infrastructure Grant decline from R1.076 billion in the 2017/18 to R1.004 million in 2018/19 with a decrease of 5.9 per cent.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpsies and scarcity of water supply.

The Department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) in order to fast track delivery and spending. EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program For 2017/18 and 2018/19 the programme is allocated an amount of R2 million.

6.9. Programme 6: Risk Management

| RISKS | MIGRATION |
|---|--|
| Appointing a single contractor for a number of projects simultaneously. | Enforce contracts and penalty measures |
| Community unrests because of the projects | Enhance communication |
| Delay by Contractor/ Consultant | Heighten project social facilitation in communities |
| Delivering irrelevant Infrastructure Projects related to what the end-user need | Having meeting with chief directorates to discuss infrastructure needs to inform the project scope |

7. Programme 7: Examination and Education Related Services

Purpose: To provide the education institutions as a whole with examination and education related services.

7.1. Programme 7: Sub-programmes

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

7.2. Programme 7: Priorities

- To support examination processes in public ordinary schools
- To ensure a credible examination system
- To monitor and support the implementation of the care and support programmes in public and special schools

7.3. Programme 7: Deliverables

- Selection of marking venues in line with VTSD work with supply chain
- Appointment of markers/ Examination assistants/ SBA moderators
- Appointment of security services at marking venues
- Security at printing unit work with security services
- Appointment of managers responsible for conduct of examination
- Preparations for printing unit and advertisement of tender for printing machines Supply chain and Auxiliary services
- Key custody controls

7.4. Programme 7: Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

| Strategic Objective | Objective statement | 5-year Target | Audited/Actual performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|----------------------------------|---|---------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| 7.1 Examination services managed | To conduct regular assessments to track learner performance in order to issue a valid National Senior Certificate (NSC) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |

7.5. Programme 7: Performance Indicators and MTEF Targets

| Programme Performance Indicator | 5-year Target | Audited/Actual Performance | | | Estimated performance 2017/18 | Medium-term targets | | |
|--|---------------|----------------------------|---------|---------|-------------------------------|---------------------------|--------------------------|--------------------------|
| | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| PPM 701 Percentage of learners who passed National Senior Certificate (NSC) | | 88% | 81.47% | 82.5% | 86% *27189/ 31950 | 83.5% *26770/ 32055 | 86% *29393/ 32989 | 89% *29393/ 32989 |
| PPM 702 Percentage of Grade 12 learners passing at Bachelor level | | 35% | 26.63% | 27.52% | 28.5% *9106/ 31950 | 28.5% *9150/ 32055 | 29.0% *9899/ 32989 | 30.0% *9899/ 32989 |
| PPM 703 Percentage of Grade 12 learners achieving 50% or more in Mathematics | | 30% | 22.11% | 24.94% | 25% *2505/ 10017 | 26.5% *2616/ 9873 | 27.0% *2733/ 10122 | 27.0% *2733/ 10122 |
| PPM 704 Percentage of Grade 12 learners achieving 50% and above in Physical Science | | 29.5% | 19.89% | 25.49% | 23.5% *2035/ 8660 | 28.0% *2493/ 8912 | 25.0% *2238/ 8950 | 25.0% *2238/ 8950 |
| PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | | N/A | N/A | N/A | 375 | 380 | 385 | 380 |

7.6. Programme 7: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Measure/Indicator | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|--|------------------|-----------------------|-------------------|----------------|---------------|---------------|
| | | | 1st (Apr-June) | 2nd (Jul-Sept) | 3rd (Oct-Dec) | 4th (Jan-Mar) |
| PPM 701 Percentage of learners who passed National Senior Certificate (NSC) | Annual | 83.5% | | | | 83.5% |
| PPM 702 Percentage of Grade 12 learners passing at bachelor level | Annual | 28.5% | | | | 28.5% |
| PPM 703 Percentage of Grade 12 learners achieving 50% and above in Mathematics | Annual | 26.5% | | | | 26.5% |
| PPM 704 Percentage of Grade 12 learners achieving 50% and above in Physical Science | Annual | 28.0% | | | | 28.0% |
| PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | Annual | 380 | | | | 380 |

7.7. Programme 7: Reconciling Performance Targets with the Budget and MTEF

Tables 8.25 and 8.26 below provide allocations per sub-programme as well as economic classification for programme 7.

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

| R thousand | Outcome | | | Main appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---------------------------------------|----------------|----------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Payment To Schools | 7 453 | 13 811 | 14 241 | 14 653 | 14 653 | 15 501 | 16 400 | 17 302 |
| 2. Professional Services | 459 154 | 486 560 | 521 555 | 594 254 | 594 254 | 613 961 | 646 155 | 683 802 |
| 3. Special Projects | 56 345 | 26 625 | 2 501 | 742 | 742 | 229 | - | - |
| 4. External Examinations | 59 650 | 64 125 | 68 327 | 66 744 | 66 744 | 94 141 | 99 963 | 105 450 |
| 5. Conditional Grant Projects Hi/Aids | 12 274 | 22 317 | 15 597 | 17 825 | 17 825 | 17 884 | 18 849 | 19 791 |
| Total payments and estimates: | 603 856 | 613 438 | 622 201 | 732 918 | 714 216 | 741 716 | 783 367 | 826 355 |

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

| | Outcome | | | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|----------------------------|--------------------------------|------------------|-----------------------|----------------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | | | |
| Current payments | 515 255 | 560 536 | 540 765 | 636 616 | 633 416 | 651 778 | 687 980 | 725 722 | |
| Completion of employees | 265 792 | 270 339 | 278 877 | 335 657 | 317 657 | 337 415 | 355 534 | 375 087 | |
| Goods and services | 245 463 | 290 197 | 261 631 | 300 959 | 315 759 | 314 363 | 332 445 | 350 635 | |
| Interest and rent on land | - | - | - | - | - | - | - | - | |
| Transfers and subsidies to: | 49 412 | 59 425 | 56 952 | 77 925 | 64 925 | 76 753 | 81 265 | 85 671 | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | 7 483 | 14 311 | 14 241 | 14 653 | 14 653 | 15 501 | 16 400 | 17 302 | |
| Higher education institutions | - | - | - | - | - | - | - | - | |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | 36 137 | 33 665 | 49 417 | 47 647 | 42 647 | 44 721 | 47 315 | 49 917 | |
| Non-profit institutions | 5 822 | 2 449 | 3 324 | 15 625 | 7 625 | 15 531 | 17 490 | 18 452 | |
| Households | 39 219 | 2 452 | 14 514 | 18 377 | 15 877 | 13 185 | 14 182 | 14 963 | |
| Payments for capital assets: | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | 14 611 | 2 462 | 14 511 | 18 377 | 15 877 | 13 185 | 14 182 | 14 963 | |
| Machinery and equipment | - | - | - | - | - | - | - | - | |
| Heritage Assets | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | 24 608 | - | - | - | - | - | - | - | |
| Payments for financial assets: | - | - | 15 | - | - | - | - | - | |
| Total economic classification: | 603 856 | 613 438 | 622 201 | 732 918 | 714 216 | 741 716 | 783 367 | 826 355 | |

7.8. Programme 7: Budget Expenditure

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

The bulk of the budget is allocated to the sub-programme: Professional services at R594.3 million in 2017/18, increasing to R614 million in 2018/19, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R 86.7 million in 2017/18, to R94.1 million in 2018/19. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

With regard to the Special Projects sub-programme, the high 2014/15 spending is due to commitments from the previous year. The allocation patterns between 2016/17 and 2017/18 reflect a decrease in funding previously allocated for special projects reprioritised to augment other existing areas of service delivery. There is consistent growth against the HIV and AIDS (Life-Skills Education) grant grows modestly over the 2018/19 MTEF.

Goods and services reflect high spending between 2014/15 and 2015/16. However, for 2016/17 the allocation shows a decline compared to 2015/16 due to the redirection of the budget for Special project sub programme to other existing areas of service delivery. However, for 2018/19 the allocation decline as result of budget reduction across the province.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2018/19 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to Households caters for staff exit costs.

The budget for machinery and equipment increases steadily over the 2018/19. The greater portion of the budget goes towards procurement of ICT equipment for schools and pool vehicles.

7.9. Programme 7: Risk Management

| Risk | Intervention |
|---|--|
| Security at printing and distribution | Intensify security at Printing Unit and improve management of the distribution of papers |
| Reduced Math's oriented career pathway Less scientists or science oriented career pathway | Introduction of Inclusive basket of criteria which is in line with NDP priorities |
| More schools dropping Math's and Science as priority subjects | Have roadshow with school managers to explain the impact. |
| Release of papers by DBE being late thus impacting on printing | On-going discussion with DBE to release papers earlier |
| Leakage of Question papers | Senior Manager being in charge of Printing and packing |

8. Programme 8: Sport Development

Purpose: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

8.1. Programme 8: Sub-programmes

| Sub-programme | Description |
|---------------------|--|
| 8.1 Community Sport | To ensure mass participation in sport programmes. |
| 8.2 School Sport | Increase participation of schools in sports and mass participation programmes. |
| 8.3 Recreation | Provision of sustainable recreation programmes to promote physically active lifestyle. |

8.2. Programme 8: Priorities

- To provide schools, hubs, and clubs provided with equipment and /or attire as per established norms and standards
- People trained in Sport and Recreation Programmes
- People actively participating in organised sport and active recreation events (Locally, Provincially and nationally).
- Remuneration of coordinators for delivery of Sport and Recreation Programmes

8.3. Programme 8: Deliverables

- Equipment or Attire
- People Trained
- Transport, Meals, Medical, Accommodation and Security
- Salaries/ Stipend

8.4. Programme 8: Performance Indicators and MTEF Targets

| | Programme performance indicator | 5-year Target | Audited/Actual performance | | | | Estimated performance 2017/18 | Medium-term targets | | |
|---------|---|---------------|----------------------------|---------|---------|----------|-------------------------------|---------------------|---------|--|
| | | | 2014/15 | 2015/16 | 2016/17 | 2018/19 | | 2019/20 | 2020/21 | |
| PPM 801 | Number of people actively participating in organised sport and active recreation events | | 7 000 | 7 200 | 126 969 | 145 1930 | 63339 | 63 500 | 63 600 | |
| PPM 802 | Number of people participating in school sport tournament at a district level | | 9 164 | 4 200 | 10 905 | 17081 | 10 973 | 11 000 | 11 500 | |
| PPM 803 | Number of school, hubs and clubs provided with equipment or attire | Schools | 240 | 260 | 520 | 510 | 180 | 180 | 200 | |
| | | Hubs | 240 | 260 | 520 | 510 | 19 | 19 | 20 | |
| | | Clubs | 240 | 260 | 520 | 510 | 100 | 100 | 110 | |
| PPM 804 | Number of sport academies supported | 5 | 5 | 4 | 5 | 5 | 5 | 5 | | |
| PPM 805 | Number of athletes supported by the sport academy | N/A | 360 | 1 526 | 550 | 1 500 | 1 500 | 2000 | | |
| PPM 806 | Number of people trained under club development programme | | 106 | 158 | 369 | 300 | 240 | 250 | | |
| PPM 807 | Number of clubs participating in the rural sport development programme | | N/A | N/A | N/A | 250 | 20 | 25 | 30 | |
| PPM 808 | Number of local leagues supported | | N/A | N/A | N/A | 38 | 18 | 20 | 20 | |
| PPM 809 | Number of active recreation events organized and implemented | | N/A | N/A | N/A | 40 | 14 | 14 | 15 | |
| PPM 810 | Number of Indigenous games clubs participating in Indigenous Tournaments | | N/A | N/A | N/A | 25 | 25 | 30 | 30 | |
| PPM 811 | Number of Youth attending the annual youth camp organized | | N/A | 186 | 886 | 250 | 250 | 250 | 250 | |
| 8.1 | Number of cycling tours organised in small dorpies | | N/A | N/A | N/A | N/A | 4 | 4 | 4 | |
| 8.2 | Number of events supported by school enrichment programme | | 24 | 28 | 25 | 30 | 30 | 30 | 30 | |

8.5. Programme 8: Annual and Quarterly Performance Targets for 2018/2019

| Programme Performance Measures/Indicators | | Reporting Period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|------------------|-----------------------|-------------------|---------------|---------------|---------------|
| | | | | 1st (Apr-June) | 2nd (Jul-Sep) | 3rd (Oct-Dec) | 4th (Jan-Mar) |
| PPM 801 | Number of people actively participating in organised sport and active recreation events | Quarterly | 63339 | 20292 | 23516 | 12050 | 7481 |
| PPM 802 | Number of people participating in school sport tournament at a district level | Quarterly | 10 973 | 5570 | 3155 | | 2248 |
| PPM 803 | Number of school, hubs and clubs provided with equipment or attire | Quarterly | 180 | | | 180 | |
| | | | 19 | | 19 | | |
| | | | 100 | | 100 | | |
| PPM 804 | Number of athletes supported by the sport academy | Quarterly | 1500 | 300 | 500 | 500 | 200 |
| PPM 805 | Number of sport academies supported | Quarterly | 5 | 5 | 5 | 5 | 5 |
| PPM 806 | Number of people trained under club development programme | Quarterly | 240 | 60 | 60 | 60 | 60 |
| PPM 807 | Number of clubs participating in the rural sport development programme | Quarterly | 20 | | 20 | | |
| PPM 808 | Number of local leagues supported | Quarterly | 18 | 5 | 5 | 5 | 3 |
| PPM 809 | Number of active recreation events organized and implemented | Quarterly | 14 | 3 | 5 | 5 | 1 |
| PPM 810 | Number of Indigenous games clubs participating in Indigenous Games Tournaments | Quarterly | 25 | 5 | 20 | | |
| PPM 811 | Number of Youth attending the annual youth camp organized | Annual | 250 | | | 250 | |
| 8.1 | Number of cycling tours organised | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 8.2 | Number of events supported by school enrichment programme | Quarterly | 30 | 7 | 13 | 5 | 5 |

8.6. Programme 8: Reconciling Performance Targets with the Budget and MTEF

Tables 8.28 and 8.29 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.28 : Summary of payments and estimates by sub-programme: Programme8: Sport And Recreation

| | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | | | |
| 1. Sports | 76 580 | 46 416 | 72 842 | 67 494 | 92 494 | 92 494 | 77 457 | 74 956 | 79 557 |
| 2. School Sport | 24 290 | 38 337 | 41 527 | 42 365 | 44 704 | 44 704 | 41 655 | 43 614 | 45 650 |
| 3. Recreation | 12 645 | 19 569 | - | 21 727 | 21 727 | 21 727 | 23 151 | 24 523 | 26 160 |
| Total payments and estimates | 113 495 | 104 324 | 114 369 | 131 586 | 159 925 | 159 925 | 142 463 | 143 993 | 151 595 |

Table 8.29 : Summary of payments and estimates by economic classification: Programme8: Sport And Recreation

| | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | | | |
| Current payments | 94 938 | 92 392 | 100 585 | 115 956 | 131 095 | 131 095 | 120 339 | 127 597 | 134 240 |
| Compensation of employees | 48 617 | 40 363 | 51 634 | 51 335 | 51 335 | 51 335 | 54 160 | 53 049 | 61 242 |
| Goods and services | 46 121 | 52 027 | 68 951 | 64 604 | 79 743 | 79 743 | 66 140 | 69 526 | 72 977 |
| Interest and rent on land | - | 2 | - | 17 | 17 | 17 | 19 | 20 | 21 |
| Transfers and subsidies to: | 9 613 | 11 155 | 10 353 | 12 471 | 13 471 | 13 471 | 12 847 | 13 587 | 14 334 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 9 456 | 10 865 | 10 042 | 11 508 | 12 508 | 12 508 | 11 629 | 12 510 | 13 196 |
| Households | 355 | 270 | 311 | 963 | 963 | 963 | 1 016 | 1 077 | 1 136 |
| Payments for capital assets | 8 744 | 777 | 3 431 | 3 159 | 14 359 | 14 359 | 9 277 | 2 409 | 3 021 |
| Buildings and other fixed structures | 8 691 | 265 | 3 124 | 2 000 | 14 000 | 14 000 | 9 100 | 2 222 | 2 344 |
| Machinery and equipment | 53 | 512 | 307 | 1 159 | 359 | 359 | 177 | 187 | 677 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 113 495 | 104 324 | 114 369 | 131 586 | 159 925 | 159 925 | 142 463 | 143 993 | 151 595 |

8.7. Programme 8: Budget Expenditure

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2018/19 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

8.8. Programme 8: Risk and Management

| Risks | Intervention |
|---|---|
| Other stake holders may not be functional and lacking interest in sport and recreation activities | Regular and formal engagement with all stake holders and structures |
| Provincial mandates outside the frame work may affect delivery as planned | Avoidance of parallel plans and implementation outside the frame work |
| Not all clubs and schools are active and will register in local leagues structure | Proper and timeous planning |
| The rural nature of some communities creates inequalities within the province | Inclusive engagement with all stake holders |

PART D: LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

| No | Categories | Region/ district | Type of infrastructure | Programme | Project start | Project end | Total project cost | Expenditure to date from previous years | Total available 2018/19 | Total available 2019/20 | Total available 2020/21 |
|--|-----------------------------|----------------------------|------------------------|-----------|------------------|----------------|-----------------------|---|-------------------------------|----------------------------|-------------------------------|
| A. Education Infrastructure Grant | | | | | | | | | | | |
| NEW AND REPLACEMENT ASSETS | | | | | | | | | | | |
| | New and replacement assets | Four Districts | New schools | 6 | 2011 | 2021 | R2 851 978 | R1 403 063 | R435 113 | R309 616 | R393 126 |
| | New and replacement assets | Four Districts | Hostels and School | 6 | 2013 | 2021 | R775 428 | R179 966 | R35 013 | R68 000 | R160 000 |
| | New and replacement assets | Four Districts | Special Schools | 6 | 2015 | 2019 | R101 439 | R78 484 | R22 000 | - | - |
| | New and replacement assets | Four Districts | Teachers quarters | 6 | 2013 | 2018 | R13 114 | R9 719 | R3 395 | - | - |
| | New and replacement assets | Four Districts | Multipurpose Sports | 6 | 201 | 2015 | R35 898 | R34 623 | R7 000 | - | - |
| | New and replacements assets | Dr Kenneth Kaunda District | Mega Farm School | 8 | 2018 | 2021 | | | | | |
| UPGRADES AND ADDITIONS | | | | | | | | | | | |
| | Upgrades and additions | Four districts | Additions | 6 | 2012 | 2018 | R846 783 | R323 278 | R121 951 | R107 717 | R190 581 |
| | Upgrades and additions | Four districts | Sanitation | 6 | 2013 | 2019 | R271 737 | R35 067 | R118 252 | R76 946 | R41 675 |
| | Upgrades and additions | Four districts | Boreholes | 6 | 2015 | 2021 | | | | | |
| | Upgrades and additions | Four districts | Fencing | 6 | 2013 | 2018 | R14 350 | R8 062 | R6 288 | - | - |
| | Upgrades and additions | Four districts | Full service | 6 | 2013 | 2019 | R63 378 | R11 729 | R3 812 | R30 185 | R14 630 |
| | Upgrades and additions | Four districts | Grade R | 6 | 2015 | 2019 | R157 047 | R97 813 | R24 811 | R15 643 | R16 417 |
| | Upgrades and additions | Four districts | Science projects | 6 | 2016 | 2018 | | | | | |

| Upgrades and additions | Four districts | Rationalisation | 6 | 2014 | 2021 | | | | | |
|--|----------------|-------------------------|---|------|------|-------------------|-------------------|-------------------|-----------------|-----------------|
| REFURBISHMENT AND REHABILITATION | | | | | | | | | | |
| Refurbishment and rehabilitation | Four districts | Repairs | 6 | 2014 | 2017 | R168 824 | R70 387 | R64 447 | R1 252 | R28 689 |
| Refurbishment and rehabilitation | Four districts | Renovations and repairs | 6 | 2013 | 2018 | R262 698 | R63 698 | R63 346 | R120 495 | R21 200 |
| Refurbishment and rehabilitation | Four districts | litreleing projects | 6 | 2014 | 2016 | R3 994 | R2 000 | R1 994 | - | - |
| Refurbishment and rehabilitation | Four districts | Fire damaged Schools | 6 | 2015 | 2017 | R30 266 | R9 999 | R8 025 | R12 242 | - |
| Refurbishment and rehabilitation | Four districts | Storm damaged Schools | 6 | 2018 | 2019 | R20 000 | - | R18 000 | R2 000 | - |
| MAINTENANCE | | | | | | | | | | |
| Recurrent maintenance | Four districts | Maintenance | 6 | 2014 | 2020 | R205 182 | R56 382 | R39 608 | R74 125 | R26 000 |
| NON- INFRASTRUCTURE | | | | | | | | | | |
| Dora funding for posts | Four districts | Capacitation | 6 | 2014 | 2021 | R62 000 | R36 000 | R7 000 | R7 000 | R7 000 |
| Implementing Agent fees for IDT | Four districts | Fees | 6 | 2014 | 2018 | R63 629 | R34 271 | R12 170 | - | - |
| Total: Education Infrastructure Grant | | | | | | R6 109 725 | R2 414 493 | R1 011 996 | R900 412 | R999 095 |

PART E: CONDITIONAL GRANTS

(a) 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.

(b) National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

(c) 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.

(d) MST Grant: To provide resources to learners, teachers and schools for the improvement of Maths, Science and Technology teaching and learning in selected public schools.

To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 20120 and the National Development plan.

(e) Sports and recreation mass participation programme To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education

(f) Expanded Public Works Grant for social sector. *To increase job creation by focusing on strengthening and expansion of social service programme*

(g) Expanded Public Works programme integrated grant : *To create employment opportunities to the youth and other unemployed people through infrastructure development*

(h) Learners with Severe to Profound Intellectual Disability (LSPID) To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (LSPID).

(a) HIV and AIDS (Life Skills Education) Grant - Description of HIV and AIDS Grant

| HIV and AIDS (Life Skills Education) | |
|---|---|
| Name of grant | |
| Purpose | To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children |
| Performance indicator | Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes. Number of educators trained to provide care and support for vulnerable learners. Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes. |
| Continuation | The grant programme is to continue during the period covered by the Strategic Plan |
| Motivation | Continued implementation of care and support programmes in order to address barriers (including HIV and AIDS) to teaching learning. |

(b) National School Nutrition Programme Grant - Description of National School Nutrition Programme Grant

| National School Nutrition Programme | |
|--|--|
| Name of grant | |
| Purpose | To provide nutritious meals to learners. |
| Performance indicator | Number of learners benefiting from the school nutrition programme. |
| Continuation | The grant programme is to continue during the period covered by the Strategic Plan |
| Motivation | Improve school attendance and increase in learner enrolment. |

(c) Infrastructure Programme Grant - Description of Infrastructure Programme Grant

| Infrastructure Grant to Provinces | |
|--|--|
| Name of grant | |
| Purpose | To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure. |
| Performance indicator | Number of special schools upgraded Number of schools fenced. Number of existing public ordinary schools converted into full services NOTE: all the PPMs (Programme Performance Measures i.e PPM 601 TO 610) |
| Continuation | The grant programme is to continue during the period covered by the Strategic Plan |
| Motivation | Improve service delivery and access by addressing serious infrastructure backlogs in respect of school infrastructure. |

(d) Maths Science and Technology Grant - Description of MST Grant

| MST GRANT | |
|--------------------------------|--|
| Name of grant | |
| Purpose | To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2014 and the National Development Plan. |
| Performance indicator | <p>Number of schools supplied, with computer hardware in accordance with the minimum specifications</p> <p>Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications</p> <p>Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)</p> <p>Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications</p> <p>Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications</p> <p>Number of schools supplied with computer hardware in accordance with minimum specification</p> <p>Number of laboratories and workshops supplied with apparatus and consumables for Mathematics, Science and technology subjects in accordance with the minimum specifications</p> <p>Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions</p> <p>Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences</p> <p>Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects</p> <p>Number of participants in training and support in integrating ICT in the learning and teaching environment training and support in integrating ICT in the learning and teaching environment</p> |
| Continuation Motivation | |

(e) Sport and recreation Mass participation Grant - Description of Sport and Recreation Mass Participation Grant

| | |
|-------------------------------|---|
| Name of grant | Sport and recreation Mass participation programme |
| Purpose | To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education |
| Performance indicators | 14 000 learners participating in School Sport programmes |
| Continuation | The grant is continuing in the MTEF 2018/19 – 2019/20 – 2020/21 |
| Motivation | Improved sector capacity/ increased capacity to deliver Mass Participation in Communities and Schools. |

(f) Community Sport Grant - Description of Community Sport Grant

| | |
|-------------------------------|--|
| Name of grant | Community Sport (Club development & Siyadlala) Mass Participation Programme Grant |
| Purpose | To facilitate mass participation within communities through selected activities, empowerment of communities and (schools)in conjunction with relevant stakeholders |
| Performance indicators | 38 000 participants in Community Sport(Club development & Recreation) programmes of Mass Participation |
| Continuation | The grant is continuing in the MTEF 2018/19 – 2019/20 – 2020/21 |
| Motivation | The conditional grant is necessary to ensure implementation and participation in Community Sport(recreation and Siyadlala) mass participation programmes making more people active more often in the province |
| Management | The conditional grants are managed according to a Business Plan template submitted and approved by national departments of Sport & Recreation. Quarterly and Monthly reporting is also done according to the templates provided. |

(g) Learner with Profound Intellectual Disabilities Grant - Description of Learner with Profound Intellectual Disabilities Grant

| | |
|------------------------------|--|
| Name of grant | Learner with Profound Intellectual Disabilities Grant |
| Purpose | <ul style="list-style-type: none"> To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID). |
| Performance indicator | <ul style="list-style-type: none"> Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres. Number of educators and Centre Care givers trained to provide care and education for learners with severe to profound intellectual disability. Number of schools visits to monitor the implementation of the severe to profound intellectual disability programme . |
| Continuation | NEW |
| Motivation | The conditional grant for learners with severe to profound intellectual disability is new starting from 2017/18 to 2019/20. |

(h) Expanded Public Works Programme (EPWP) - Description of Expanded Public Works Programme (EPWP)

| Grant Name | Expanded Public Works Programme (EPWP) |
|------------------|--|
| Aim | Job Creation and Poverty Alleviation |
| Sector | Social Sector |
| Purpose | Appoint 347 Grade R Classroom assistants on contract basis |
| Location | Public Ordinary Primary schools |
| Amount Allocated | R 8 315 000 |
| Grant commencing | 01 April 2018 |
| Grant ending | 31 March 2019 |
| Duration | 12 months |

(i) Expanded Public Works Programme Integrated Grant (EPWP) - Description of Expanded Public Works Programme Integrated Grant (EPWP)

| Grant Name | Expanded Public Works Programme (EPWP) |
|-------------------------|---|
| Aim | Job Creation and Poverty Alleviation |
| Sector | Infrastructure |
| Purpose | Appoint 52 beneficiaries as general assistant |
| Location | public ordinary schools |
| Amount Allocated | R 2 008 000 |
| Grant commencing | 01 April 2018 |
| Grant ending | 31 March 2019 |
| Duration | 12 months for 48 beneficiaries in four districts. 3 multi –year for four data capturers at corporate |
| Running cost at stipend | 1 747 200.00 |
| Protective clothing | 160 000.00 |
| Equipment | 93 600.00 |

(j) Learner with Profound Intellectual Disabilities Grant - Description of Learner with Profound Intellectual Disabilities Grant (LSPID)

| Grant Name | Learners with Severe to Profound Intellectual Disability |
|------------------|---|
| Aim | Provision of education to learners with severe to profound intellectual disability. |
| Sector | Education Sector |
| Purpose | To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID). |
| Location | Care Centres and Special Schools for SID learners |
| Amount Allocated | R 2 963 041 |
| Grant commencing | 01 April 2017 |
| Grant ending | 31 March 2020 |
| Duration | 36 months |

CONDITIONAL GRANTS: ANNUAL AND QUARTERLY PERFORMANCE TARGETS FOR 2018/2019

| NAME OF GRANT | OUTPUTS PERFORMANCE INDICATOR | ANNUAL BUSINESS PLAN TARGET | | | | |
|-----------------------------------|--|-----------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| | | Annual target 2018/19 | 1 st (Apr-June) | 2 nd (Jul-Sep) | 3 rd (Oct-Dec) | 4 th (Jan-Mar) |
| HIV and AIDS | Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes. | 7000 | 2000 | 2000 | 1000 | 2000 |
| | Number of educators trained to provide care and support for vulnerable learners. | 2000 | 600 | 700 | 0 | 700 |
| | Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes. | 400 | 120 | 120 | 40 | 120 |
| | Number of Learners Support Agents appointed | 50 | 50 | | | |
| National School Nutrition Plan | Number of learners benefiting from National School Nutrition Programme (NSNP) | 711 019 | 711 019 | 711 019 | 711 019 | 711 019 |
| Infrastructure Grant to Provinces | Number of schools fenced. | 7 | | | | 7 |
| | Number of special schools upgraded | 0 | | | | 0 |
| MST Grant | Number of existing public ordinary schools converted into full services (INCLUDING ALL PPMs (Programme Performance Measures)) | 4 | | | | 4 |
| | Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications | 100 | | 100 | | |
| | Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and Wifi-router) | | | | | |
| | Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications | 19 | | 19 | | |
| | Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications | 19 | | 19 | | |
| | Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications | 19 | | 19 | | |
| | Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in | 100 | | | 100 | |

| NAME OF GRANT | OUTPUTS PERFORMANCE INDICATOR | ANNUAL BUSINESS PLAN TARGET | | | | |
|--|--|-----------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| | | Annual target 2018/19 | 1 st (Apr-June) | 2 nd (Jul-Sep) | 3 rd (Oct-Dec) | 4 th (Jan-Mar) |
| | accordance with the minimum specifications | | | | | |
| | Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions | 10 000 | | 4000 | | 6000 |
| | Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences | 250 | | 250 | | |
| | Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects | 204 | | | | 204 |
| | Number of participants in training and support in integrating ICT in the learning and teaching environment | 100 | | 100 | | |
| School sport mass participation | Number of learners participating in school sport programmes | 14 000 | 6 790 | 4 210 | | 3 000 |
| | Number of people participating in active sport and recreation activities (Siyadlala) | 38 000 | 14 000 | 12 000 | 6 000 | 6 000 |
| Expanded Public Works Grant for social sector (EPWP) | Number of classroom assistants appointed on contract | 347 | 347 | | | |
| Expanded Public Works programme integrated grant | Number of beneficiaries recruited as General Assistants in schools through the labour intensive (maintenance of schools, cleaning of ablution facilities and food production) and provided with training through the EPWP Programme. | 52 | 52 | | | |
| Learners with Profound Intellectual Disabilities Grant | Number of training opportunity feeling the educational/ skills gaps in the province. | 52 | | | | 52 |
| | <ul style="list-style-type: none"> Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created). Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability. | 380 | | | | 380 |
| | | 44 | | | | 44 |

CONDITIONAL GRANTS: TECHNICAL INDICATOR DESCRIPTORS

HIV/AIDS: TECHNICAL INDICATOR DESCRIPTORS

| | |
|-------------------------------|---|
| 7.2.1: Indicator title | Number of learners benefitting from Care and Support programmes |
| Short definition | The implementation of care and support Programme such as, Peer Education Programmes, Service Delivery Events, Material Support, awareness campaigns. OVC (Orphans and Vulnerable children) |
| Purpose/importance | Through the HIV and AIDS programme, schools are being turned into schools of care and support. Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners |
| Policy linked to | Integrated School Health Policy National Department of Basic Education Policy on HIV/STI/TB |
| Source/collection of data | List of Care and Support programmes |
| Means of verification | Distribution list of learners (vulnerable learners provided with support) |
| Method of calculation | Count the number of vulnerable learners benefitting from Care and Support programmes |
| Data limitations | Challenges with SA SAMS |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Retention of vulnerable learners in schools Implementation and management of Life skill education in line with HIV and AIDS, drug and substance abuse |
| Indicator responsibility | Directorate: LSSS |

| | |
|-------------------------------|--|
| 7.2.2: Indicator title | Number of educators trained to provide care and support for vulnerable learners |
| Short definition | Training of educators to deal with HIV/AIDS Teachers trained to integrate the Sexual Reproductive Health and TB programmes into the school curriculum, with the specific focus on the prevention of learner pregnancy and the reduction of the burden of the twin epidemics of HIV and TB as well as to deliver care and support through these programmes |
| Purpose/importance | Provide educator support to learners that are infected or affected by HIV/AIDS Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners |
| Policy linked to | Integrated School Health Policy National Department of Basic Education Policy on HIV/STI/TB |
| Source/collection of data | List of Care and Support programmes |
| Means of verification | Signed attendance registers |
| Method of calculation | Count the number of teachers who participated in the Care and Support trainings |
| Data limitations | None attendance/ shortage of staff |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved teachers capacity of managing Life skill education |
| Indicator responsibility | Directorate: LSSS |

| | |
|-------------------------------|---|
| 7.2.3: Indicator title | Number of schools visits to monitor the implementation of the care and support programmes |
| Short definition | Monitoring implementation of Care and Support programmes in Public Ordinary Schools |
| Purpose/importance | Ensure proper implementation of Care and Support Programmes |
| Policy linked to | Integrated School Health Policy National Department of Basic Education Policy on HIV/STI/TB |
| Source/collection of data | Monitoring instruments |
| Means of verification | List of schools |
| Method of calculation | Count the number of schools visited for implementation of care and support |
| Data limitations | Inadequate resources required for monitoring |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| 7.2.4 Indicator title | Number of Learner Support Agents appointed |
| Short definition | Appoint Learners Support Agents (LSAs) Learner support Agents are unemployed youth who will be appointed to do the following:- <ul style="list-style-type: none"> • Network for health and Social Welfare Services, including material support (for example school uniform, sanitary towels) • Conduct awareness programmes • Renders homework assistance (especially to learners from child headed household) • Conduct home visits for vulnerable learners • Establish and sustain peer education programmes |
| Purpose/importance | Effective implementation, accurate and timely reporting on care and support activities |
| Policy linked to | Care and Support for Teaching and Learning Framework Integrated School Health Policy National Department of Basic Policy on HIV, STIs and TB |
| Source/collection of data | List of Learners Support Agents |
| Means of verification | List of Learners Support Agents appointed |
| Method of calculation | Count number of Learners Support Agents appointed |
| Data limitations | Delay of advertising posts |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All schools must be able to implement and manage Care and Support programmes |
| Indicator responsibility | Directorate: LSSS |

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP): TECHNICAL INDICATOR DESCRIPTOR

| | |
|---------------------------|---|
| Indicator title | Number of learners who benefit from NSNP. |
| Short definition | The total number of learners who benefit from NSNP. |
| Purpose/importance | Provide a nutritious meal to learners |
| Policy linked to | Access to quality food as enshrined in the Constitution of the Republic of South Africa (Act 108 of 1996 and the International Children's Charter |
| Source/collection of data | Learner feeding registers |
| Means of verification | Reports on average number of learners fed |
| Method of calculation | Count the total number of learners in all Quintiles 1,2, 3 schools benefiting from NSNP |
| Data limitations | Non submission by some schools |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Providing a nutritious meal to learners |
| Indicator responsibility | Directorate : LSSS |

MATHS, SCIENCE AND TECHNOLOGY GRANT: TECHNICAL INDICATOR DESCRIPTORS

| | |
|---------------------------|---|
| Indicator title | Number of schools supplied with Internet connectivity (Local Area Network or Wide Area Network) in accordance with minimum specifications |
| Short definition | Support schools by providing Laptops, data projectors, tablets, tablet trolleys, wi-fi and installations |
| Purpose/importance | To increase learner performance in maths and science |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Stamped and signed delivery notes by the school official |
| Method of calculation | Count |
| Data limitations | Validity of delivery notes (stamp, date and signature) |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |

| | |
|---------------------------|---|
| Indicator title | Number of Technical schools workshop maintained /refurbished and workshops supplied with machinery, equipment and tools in accordance with minimum specifications. |
| Short definition | Support schools by providing maintenance of existing machinery and supply workshops with machinery, equipment and tools |
| Purpose/importance | To increase learner performance in maths and science |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Stamped and signed delivery notes by the school official |
| Method of calculation | Count |
| Data limitations | Validity of delivery notes (stamp, date and signature) |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |
| Indicator title | Number of schools provided with computer hardware in accordance with minimum specifications. |
| Short definition | Support schools by providing Laptops, data projectors |
| Purpose/importance | To increase learner performance in maths and science |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Stamped and signed delivery notes by the school official |
| Method of calculation | Count |
| Data limitations | Validity of delivery notes (stamp, date and signature) |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |

| | |
|---------------------------|--|
| Indicator title | Number of learners registered for Mathematics, Science and Technology Olympiads, Fairs, Expos and other competitions. |
| Short definition | Support schools by registering learners in Olympiads, Fairs, Expos and other competitions |
| Purpose/importance | To increase learner performance in maths and science |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Attendance registers |
| Method of calculation | Count |
| Data limitations | Validity of attendance registers |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2- Q4) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |

| | |
|---------------------------|--|
| Indicator title | Number of Technical subject teachers and subject advisors trained in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics and technical sciences |
| Short definition | Support schools by training Technical subject teachers, technical Maths and Technical Science |
| Purpose/importance | To increase learner performance in Technology, Technical Maths and Technical Science. |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Training manuals, Attendance registers |
| Method of calculation | Count |
| Data limitations | Validity of attendance registers |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2- Q4) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |

| | |
|---------------------------|--|
| Indicator title | Number of trained in teaching methodologies and subject content for Mathematics, Physical, Life , Natural and agricultural Sciences |
| Short definition | Support schools by training Maths, Science and Agricultural sciences teachers |
| Purpose/importance | To increase learner performance in Mathematics and Sciences |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Training manuals, Attendance registers |
| Method of calculation | Count |
| Data limitations | Validity of attendance registers |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2- Q4) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |

| | |
|---------------------------|--|
| Indicator title | Number of participants in training and support in integrating ICT in the learning and teaching environment |
| Short definition | Support schools by training Maths, Science and Agricultural sciences teachers in integrating ICT in the teaching and learning environment. |
| Purpose/importance | To increase learner performance in Mathematics and Sciences |
| Policy linked to | NDP, DORA and MSTs conditional grant framework |
| Source/collection of data | MSTs conditional grant |
| Means of verification | Training manuals, Attendance registers |
| Method of calculation | Count |
| Data limitations | Validity of attendance registers |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (Q2- Q4) |
| New indicator | No |
| Desired performance | Improved performance in Maths and Science |
| Indicator responsibility | Curriculum Support: Directorate |

SPORT AND RECREATION MASS PARTICIPATION GRANT: TECHNICAL INDICATOR DESCRIPTORS

| Grant | Number of learners participating in School sport programmes |
|---------------------------|--|
| Short definition | Number of learners(boys, girls,, able and disabled bodies participating in school tournament at Sub-district, district, provincial and national level); only learners benefiting from mass participation |
| Purpose/importance | To show actual number of learners benefiting from mass participation and school sport Development Grant at Sub-district, district, provincial and national level |
| Policy linked to | National Sport and recreation Plan on increased Mass participation |
| Source/collection of data | Team registers per code Official letter-head with dates, codes and venues |
| Means of verification | Attendance registers of learners in district tournaments that submitted to department officials on day of tournament; district team lists signed and dated by team manager or |
| Method of calculation | Simple count Only learners benefiting from mass participation and sport development Grant Each learners counted once |
| Data limitations | Most provinces use manual system and sometimes capture names wrongly Copies get lost; Copies reaching national with gaps then it becomes impossible to correct errors |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Increased participation numbers |
| Indicator responsibility | Sport Development and Recreation Directorate |

| Grant | Number of people participating in active sport and recreation events |
|---------------------------|---|
| Short definition | The number of people that participate in organized active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include but not limited to: Indigenous Games, Golden Games, Big Walk, Recreation Day, Hub tournaments, Cycling, Sport for All campaigns, Sport for Social Change and Development campaigns, Ministerial Outreach, Rural Sport Games and school sport, North West games, youth games, Women in sports, sports against crime, mass aerobics, disability sports |
| Purpose/importance | To ascertain the active participation in active recreation events. |
| Policy linked to | Outcome 14 on social cohesion and active winning nation |
| Source/collection of data | Close-up report Participant registers reflecting name of event, venue where event was held and the date of the event/codes |
| Means of verification | Attendance registers signed by individual participants |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Increased numbers in participation |
| Indicator responsibility | Sport Development and Recreation Directorate |

EXPANDED PUBLIC WORKS GRANT FOR SOCIAL SECTOR (EPWP) : TECHNICAL INDICATOR DESCRIPTORS

| | |
|---------------------------|--|
| Indicator title | Number of classroom assistants appointed on contract |
| Short definition | Classroom assistants appointed on an annual contract to public primary schools offering Grade R |
| Purpose/importance | Creation of work opportunities for classroom assistants in public primary schools offering Grade R |
| Policy linked to | EPWP |
| Source/collection of data | Database of benefiting schools for the past 3 years |
| Means of verification | To ensure that there is no duplication of schools in the 3 year |
| Method of calculation | Count |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non cumulative |
| Reporting cycle | Annual in Quarter 1 only |
| New indicator | No |
| Desired performance | Job creation and poverty alleviation in VTSD areas and improved learner performance |
| Indicator responsibility | Directorate: |

EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT: TECHNICAL INDICATOR DESCRIPTORS

| | |
|---------------------------|---|
| Indicator title | Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the EPWP Programme. |
| Short definition | To do maintenance, food production and cleaning of ablution facilities |
| Purpose/importance | To recruit unemployed youth to serve as assistants in schools on the basis of food production, cleaning ablution facilities and overall maintenance. Training will be offered to close the skills gap |
| Policy linked to | EPWP |
| Source/collection of data | Infrastructure grant business plan |
| Means of verification | List of unemployed youth participating on the specified EPWP programmes |
| Method of calculation | Count |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Enhanced skill development |
| Indicator responsibility | Directorate: Infrastructure |

LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES GRANT: TECHNICAL INDICATOR DESCRIPTORS

| | |
|---------------------------|---|
| Indicator title | Number of learners with severe to profound intellectual disability benefitting from Special Schools and Care Centres (data base to be created) |
| Short definition | Conditional Grant for Learners with Severe to Profound Intellectual Disability (SPID) in Special Schools and Care Centres (under the Departments of Social Development and Health). |
| Purpose/importance | To provide the necessary support, resources and equipment (to0 learners) in identified care centres and schools for the provision of education to children with (SPID). |
| Policy linked to | White Paper 6 and Screening, Identification, Assessment and Support (SIAS). |
| Source/collection of data | Auditing of Special Schools and Care Centres to develop a data base (Auditing tool to be provided by DBE). |
| Means of verification | List of Special Schools and Care Centres participating in the Grant and the number of learners involved. |
| Method of calculation | Count the Number of learners with severe to profound intellectual disability benefitting from Special Schools and Care Centres |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | To ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. |
| Indicator responsibility | Directorate : Learner Social Support Services- Inclusive Education |
| Indicator title | Number of Care Givers and Special Schools' teachers trained to provide care and education for learners with severe to profound intellectual disability. |
| Short definition | Special School teachers and Care Centre caregivers are to be trained to provide care, education and support to learners with SPID. |
| Purpose/importance | To capacitate and empower teachers and care givers to be able to provide the learning programme and support learners with SPID |
| Policy linked to | White Paper 6 and Screening, Identification, Assessment and Support (SIAS). |
| Source/collection of data | Auditing of special schools and care centres to create a data base of teachers and carers. |
| Means of verification | List of teachers and care givers. |
| Method of calculation | Count the number of Care Givers and Special Schools' teachers trained to provide care and education for learners with severe to profound intellectual disability. |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | To ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. |
| Indicator responsibility | Directorate : Learner Social Support Services- Inclusive Education |

PART F: PUBLIC ENTITIES

None

PART G: PUBLIC-PRIVATE PARTNERSHIPS

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

PART H: OTHER ANNEXURES

ANNEXURE 1: TECHNICAL INDICATOR DESCRIPTORS FOR NATIONALLY DETERMINED PROGRAMME PERFORMANCE MEASURES (PPM'S)

PROGRAMME 1: ADMINISTRATION

| | |
|---------------------------|--|
| Indicator title | PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data |
| Short definition | Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools. |
| Purpose/importance | To measure improvement in the ability to provide data from schools in the current financial year. |
| Policy linked to | National Education Information Policy |
| Source/collection of data | Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system |
| Means of verification | Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools). |
| Method of calculation | Count the total number of public schools that use the SA-SAMs to provide data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Data limitations | Uploading of incomplete or incorrect (human error) information |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All public ordinary schools must be able to collect and submit data electronically. On or above target. |
| Indicator responsibility | Directorate: ICT |

| | |
|---------------------------|--|
| Indicator title | PPM102: Number of public schools that can be contacted electronically (e-mail) |
| Short definition | Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools. |
| Purpose/importance | This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year. |
| Policy linked to | National Education Information Policy |
| Source/collection of data | Provincial EMIS/ data warehouse/ICT database |
| Means of verification | Master-list of schools (EMIS No, Name of a school and email address e.g. HRMS user access reports). |
| Method of calculation | Count the total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non- cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All public schools to be contactable through emails or any other verifiable means. On or above target. |
| Indicator responsibility | Directorate : ICT |

| | |
|------------------|--|
| Indicator title | PPM103: Percentage of education expenditure going towards non-personnel items |
| Short definition | This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies. |

| | |
|---------------------------|--|
| Indicator title | PPM103: Percentage of education expenditure going towards non-personnel items |
| Purpose/importance | To measure education expenditure on non-personnel items in the financial year under review. |
| Policy linked to | PFMA |
| Source/collection of data | Basic Accounting System (BAS) system |
| Means of verification | Annual Financial Reports |
| Method of calculation | Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education Multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated. |
| Indicator responsibility | Directorate : Budget |

| | |
|---------------------------|---|
| Indicator title | PPM104: Number of schools visited by district officials for monitoring and support purposes. |
| Short definition | Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness. |
| Purpose/importance | To measure support given to schools by the district officials in the financial year under review. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | District officials signed schools schedule and schools visitor records or schools visit form. |
| Means of verification | Reports (on the number of schools visited by district officials). |
| Method of calculation | Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total. |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target. |
| Indicator responsibility | Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager) |

| | |
|---------------------------|--|
| Indicator title | PPM 105: Percentage of 7 to 15 year olds attending education institutions. |
| Short definition | The percentage of children 7 to 15 years old in the province attending any school or educational institution (this refers to Public Ordinary Schools, Special Schools and Independent Schools). |
| Purpose/importance | To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution. |
| Policy linked to | Constitution, South African Schools Act and National Education Policy Act. |
| Source/collection of data | Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE. |
| Means of verification | STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records |
| Method of calculation | Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province. Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100 |
| Data limitations | Data from STATSSA is based on sampling; denominator and numerator are from different data sources, one of which is an external source i.e. STATSSA and population mobility and the other is an internal source. The data which will be provided will be from different time periods. |
| Type of indicator | Output |

| | |
|--------------------------|--|
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All learners of compulsory school going age are attending school. |
| Indicator responsibility | Institutional Support Management and Governance supported by Directorate EMIS and DBE for STATSSA information for denominator. |

| | |
|---------------------------|---|
| Indicator title | PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband |
| Short definition | To measure the percentage of learners in public schools where the department provides access to the internet for learners. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers. |
| Purpose/importance | To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment. |
| Policy linked to | NDP; MTSF; and White Paper on E-Education |
| Source/collection of data | Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access. |
| Means of verification | Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid on behalf of schools in the year under review. |
| Method of calculation | Numerator: total number of learners in public schools that have access to connectivity/ broadband. Denominator: total number of learners in all public schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments. |
| Indicator responsibility | Directorate: ICT |

| | |
|---------------------------|---|
| Indicator title | PPM 107: The percentage of school principals rating the support services of districts as being satisfactory |
| Short definition | Percentage of school principals rating the support services of districts as being satisfactory. |
| Purpose/importance | To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors. |
| Policy linked to | SASA, MTSF, District Policy |
| Source/collection of data | Sample Survey Database of school principals participating in the survey |
| Means of verification | School Survey on District Support. |
| Method of calculation | Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100 |
| Data limitations | Schools not participating. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province. |
| Indicator responsibility | Directorate: ICT |

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

| | |
|---------------------------|---|
| Indicator title | PPM201: Number of full service schools servicing learners with learning barriers |
| Short definition | Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning. By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility. By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace. |
| Purpose/importance | To measure access to public ordinary schools by learners with learning barriers in the current financial year. |
| Policy linked to | White Paper 6, Guidelines for Full Service Schools |
| Source/collection of data | Inclusive Education schools database Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009. |
| Means of verification | List of public ordinary schools converted to full service schools. |
| Method of calculation | Count the total number of full service schools. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target. |
| Indicator responsibility | Directorate: LSSS (Inclusive Education) |

| | |
|---------------------------|---|
| Indicator title | PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) |
| Short definition | The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools. |
| Purpose/importance | This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | Provincial data warehouse |
| Means of verification | Provincial data warehouse (e.g. EMIS) |
| Method of calculation | Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools Denominator: number of 10 year old learners attending these schools regardless of grade. Multiply by 100 |
| Data limitations | Lack of evidence of accurate date of birth |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | High proportions of learners of appropriate age to be in the appropriate Grades at schools. |
| Indicator responsibility | Directorate: ICT/ EMIS |

| | |
|---------------------------|---|
| Indicator title | PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) |
| Short definition | The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools. |
| Purpose/importance | This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. |
| Policy linked to | South African Schools Act (SASA) and MTSF |
| Source/collection of data | Provincial data warehouse |
| Means of verification | Provincial data warehouse (e.g. EMIS) |
| Method of calculation | Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools Denominator: total number of 13 year old learners attending these schools regardless of grade Multiply by 100 |
| Data limitations | None |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target. |
| Indicator responsibility | Directorate ICT/EMIS |

| | |
|---------------------------|---|
| Indicator title | PPM204: Number of schools provided with multi-media resources |
| Short definition | Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This includes both hardware and software and material which are both print and non-print material. |
| Purpose/importance | To measure the number of public ordinary schools with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year. |
| Policy linked to | South African Schools Act (SASA) and Library Information Service Guidelines |
| Source/collection of data | Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided. |
| Means of verification | List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level |
| Method of calculation | Count the total number of schools that received the multi-media resources |

| | |
|--------------------------|--|
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All schools to be provided with media resources. On or above target. |
| Indicator responsibility | Directorate : Curriculum Support |

| | |
|---------------------------|--|
| Indicator title | PPM205: Learner absenteeism rate |
| Short definition | Learner absenteeism is defined as a situation where a learner is not at school for an entire day. |
| Purpose/importance | The aim is to measure the percentage of days lost within a quarter in the current academic year due to learner absenteeism |
| Policy linked to | South African Schools Act (SASA), Learner Attendance Policy |
| Source/collection of data | Learner attendance registers (manual/electronic) |
| Means of verification | Consolidated information gathered from Provincial data source. |
| Method of calculation | Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100. |
| Data limitations | Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated. |
| Indicator responsibility | Directorate ICT/EMIS (Districts) |

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|---------------------------|--|
| Indicator title | PPM206: Teachers absenteeism rate |
| Short definition | Absence of a teacher, who should be at school teaching and whose absence from school has been recorded. |
| Purpose/importance | To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current academic year. |
| Policy linked to | Employment of Educators Act (EEA) |
| Source/collection of data | Primary source: Attendance register and leave forms Secondary source: PERSAL/SAMS/ Provincial data warehouse |
| Means of verification | Database of educators recorded as absent from work/PERSAL. |
| Method of calculation | Numerator: total number of working days lost due to teachers absenteeism Denominator: total number of possible working days in a quarter Multiply by 100 |
| Data limitations | Delay in the submission of leave forms and the updating of PERSAL |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | High percentage of teachers to be teaching at schools during school hours. On or below target i.e. absenteeism to be less than anticipated |
| Indicator responsibility | Directorate ICT/EMIS (Districts (Human Resource Management and Provisioning) |

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|---------------------------|--|
| Indicator title | PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy |
| Short definition | Number of learners attending public ordinary schools who are not paying any school fees in terms of "No fee schools policy". The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources. |
| Purpose/importance | To measure access to free education in the current financial year. |
| Policy linked to | Constitution, South African Schools Act (SASA) and No fee schools Policy |
| Source/collection of data | Resource target and Provincial data warehouse |
| Means of verification | List of No-fee schools No-fee public ordinary schools with number of learners |
| Method of calculation | Count the number of learners registered in no-fee paying schools in line with "No Fee Schools Policy". |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded. |
| Indicator responsibility | Directorate: Budget |
| Indicator title | PPM208: Number of educators trained in Literacy/Language content and methodology |

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| Short definition | Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development and the National policy framework for teacher education and development in S.A. Teachers are expected to complete courses and other related teacher development training activities as informed by National and Provincial Priorities aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. |
| Purpose/importance | Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom. |
| Policy linked to | Strategic Planning Framework for Teachers Education and Development |
| Source/collection of data | Attendance registers of teachers trained in the province. |
| Means of verification | Human Resource Development or other provincial Database |
| Method of calculation | Count the total number of teacher trained in content and methodology in Literacy/Language |
| Data limitations | Quality of source documents |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded. |
| Indicator responsibility | Directorate: PEDS |

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|---------------------------|---|
| Indicator title | PPM209: Number of educators trained in Numeracy/Mathematics content and methodology |
| Short definition | Teachers training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development the National policy framework for teacher education and development in S.A. Teachers are expected to complete courses and other related teacher development activities aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education |
| Purpose/importance | Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom. |
| Policy linked to | Strategic Planning Framework for Teachers Education and Development |
| Source/collection of data | Registers of teachers trained in the province |
| Means of verification | Human Resource Development or other provincial Database |
| Method of calculation | Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics |
| Data limitations | Quality of source documents |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded. |
| Indicator responsibility | Directorate: PEDS |

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| Indicator Title | PPM 210: The average hours per year spent by teachers on professional development activities. |
| Short definition | To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition. |
| Purpose/importance | Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education. |
| Policy linked to | Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation. |
| Source/collection of data | Attendance registers |
| Means of verification | Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development |

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| | Activities |
| Method of calculation | Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training. (Detailed activity plan for calculations to be attached during reporting). |
| Data limitations | Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers |
| Type of indicator | Input |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum |
| Indicator responsibility | Directorate: Teacher Development |

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|---------------------------|--|
| Indicator Title | PPM 211: Number of teachers who have written the Self-Diagnostic Assessments. |
| Short definition | To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided. |
| Purpose/importance | Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development. |
| Policy linked to | MTSF and Strategic Planning Framework for Teachers Education and Development. |
| Source/collection of data | List of teachers who participated in the self-diagnostic assessment. |
| Means of verification | Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments. |
| Method of calculation | Count the number of teachers who participated in the assessment. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | Identified teachers participate in anonymous self-assessments |
| Indicator responsibility | Directorate: Teacher Development |

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|---------------------------|--|
| Indicators Title | PPM 212: Percentage of teachers meeting required content knowledge levels after support. |
| Short definition | The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions. |
| Purpose/importance | To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning. |
| Policy linked to | Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy |
| Source/collection of data | Pre and Post-training assessments completed by identified teachers attending the training programmes |
| Means of verification | Pre and post-training assessment reports. List/summary of results on assessments per training programme/session. |
| Method of calculation | Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100 |
| Data limitations | Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs. |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |

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| New indicator | Yes |
| Desired performance | That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training. |
| Indicator responsibility | Directorate: Teacher Development |

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|---------------------------|---|
| Indicator title | PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion |
| Short definition | The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: Attainment of accredited Short Courses and/or SACE endorsed programmes in one or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille and specialized courses or workshop for disabilities e.g. mobility instruction. |
| Purpose/importance | To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system. |
| Policy linked to | NDP; White Paper 6 |
| Source/collection of data | Short Course certificates; Attendance register of educators trained on inclusion; List of all public ordinary schools with numbers of learners in those schools. |
| Means of verification | List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above. |
| Method of calculation | Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100 |
| Data limitations | Specialist qualification details might not be adequately specified/ documented. |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that all learners in public ordinary schools have access to specialised learning support. |
| Indicator responsibility | Directorate: LSSS |

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|---------------------------|--|
| Indicator title | PPM 214: Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. |
| Short definition | Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity. |
| Purpose/importance | The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme. |
| Policy linked to | NDP; and Funza Lushaka Policy |
| Source/collection of data | Human Resource Directorate – PERSAL |
| Means of verification | PERSAL; and Data base of Funza Lushaka bursary holders |
| Method of calculation | Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100 |
| Data limitations | Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars. |
| Type of indicator | Output |
| Calculation type | Non - cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools. |
| Indicator responsibility | Directorate: Human Resource Management or Administration |

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|---------------------------|---|
| Indicator title | PPM 215: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year. |
| Short definition | The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers. |
| Purpose/importance | To ensure that young teachers are entering the workforce. |
| Policy linked to | School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM) |
| Source/collection of data | PERSAL |
| Means of verification | PERSAL data/Information |
| Method of calculation | Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | The Department needs to ensure that a stream of young teachers enters the profession. |
| Indicator responsibility | Directorate: Human Resource Management or Administration |

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|---------------------------|--|
| Indicator title | PPM 216: Percentage of schools with learners who are in classes with no more than 45 learners |
| Short definition | The total number of schools with learners who are in classes of less than 45, expressed as a percentage. "Classes" are defined as "Register Class". |
| Purpose/importance | To determine the extent of overcrowding in the classrooms |
| Policy linked to | South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards. |
| Source/collection of data | Class lists of registered classes Signed off declaration by Principal (manual/electronic) |
| Means of verification | Provincial data warehouse |
| Method of calculation | Numerator: total number of schools with learners in register class size less than 45. Denominator: total number of public schools. Multiply by 100 |
| Data limitations | The data may not be current/up to date |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To prevent overcrowding and to provide adequate classroom space. |
| Indicator responsibility | Directorates: EMIS and Infrastructure |

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|---------------------------|--|
| Indicator title | PPM 217: Percentage of schools where allocated teaching posts are all filled |
| Short definition | The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process. |
| Purpose/importance | To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times. |
| Policy linked to | Post Provisioning Norms |
| Source/collection of data | Post provisioning database; and PERSAL |
| Means of verification | PERSAL data; Post provisioning database; and Staff establishment of schools |
| Method of calculation | Numerator: total number of schools that have filled all their posts in accordance with their post |

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| | provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100 |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that all posts allocated are filled. |
| Indicator responsibility | Directorate: Human Resource Management or Administration |

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|---------------------------|---|
| Indicator Title | PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum |
| Short definition | The indicator is about tracking if each learner is in possession of a textbook in each subject in all grades whether printed textbook or e-textbook. |
| Purpose/importance | To ensure that each learner has a textbook for every subject. |
| Policy linked to | South African Schools Act (SASA); CAPS; and Norms and Standards for funding. |
| Source/collection of data | Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system |
| Means of verification | SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks. |
| Method of calculation | Numerator: total number of learners that have received textbooks for all subjects Denominator: total number of learners Multiply by 100 |
| Data limitations | Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc; Orders placed not for sufficient numbers of books; and Invoice notes not retained. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that all learners have textbooks for all subjects. |
| Indicator responsibility | Directorates: Procurement and LTSM |

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|---------------------------|---|
| Indicator Title | PPM 219: Number and percentage of learners who complete the whole curriculum each year. |
| Short definition | To measure the percentage of learners in identified schools who cover everything in the curriculum for the current year on the basis of evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and the Language of Learning and Teaching (LoLT). Identified schools are from all Quintiles. In some cases the underperforming schools (achieving below 70%) are included, irrespective of the Quintile. |
| Purpose/importance | The core business of the Department of Education is to deliver the curriculum to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers. |
| Policy linked to | SASA; MTSF; and CAPS |
| Source/collection of data | Primary source: identified learner and teacher portfolios b Secondary source: Records of Circuit Managers and Subject Advisers of curriculum coverage in the identified schools, according to the benchmarks set in CAPS in identified subjects and grades. |
| Means of verification | School Based Assessment (SBA) moderation reports of identified learners in sampled schools. Records of Circuit Managers and Subject Advisers of curriculum coverage, signed off by the district official and school |
| Method of calculation | Numerator: total number of learners in identified schools that covered the curriculum in the identified subjects and grades Denominator: total number of all learners in identified schools, subjects and grades Multiply by 100 |
| Data limitations | Unreliable flow of data |

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| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All schools have covered the curriculum in all grades and subjects as required by CAPS |
| Indicator responsibility | Directorate: Curriculum and Districts |

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|---------------------------|---|
| Indicator Title | PPM 220: Percentage of schools producing a minimum set of management documents at a required standard. |
| Short definition | This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Report, attendance registers for educators and learners, Records of learner marks. |
| Purpose/importance | SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided). |
| Policy linked to | SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance |
| Source/collection of data | Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents |
| Means of verification | Monitoring tools and/or reports. |
| Method of calculation | Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All schools must be able to produce minimum management documents |
| Indicator responsibility | Directorate: Provincial Audit Monitoring and Support / Management and Governance |

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|---------------------------|--|
| Indicator Title | PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year. |
| Short definition | The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings). |
| Purpose/importance | To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education. |
| Policy linked to | The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act. |
| Source/collection of data | Sample survey tool in the form of questionnaire/checklist. |
| Means of verification | The survey tool signed off by the official and the principal or representative. |
| Method of calculation | Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All schools have functional and effective SGB structures. |
| Indicator responsibility | Directorate: Provincial Audit Monitoring and Support / Management and Governance |

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|---------------------------|--|
| Indicator title | PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment. |
| Short definition | This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools. |
| Purpose/importance | To enable schools to operate autonomously. |
| Policy linked to | Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA |
| Source/collection of data | School Funding Norms and Standards database |
| Means of verification | Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated). |
| Method of calculation | Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All qualifying schools given the full set of financial management functions |
| Indicator responsibility | Office of the Chief Financial Officer (CFO). |

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|---------------------------|--|
| Indicator title | PPM 223: Percentage of learners in schools that are funded at a minimum level. |
| Short definition | This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools. Minimum level is prescribed in the amended national norms and standard for school funding gazette. |
| Purpose/importance | To improve access to education. |
| Policy linked to | Amended National Norms and Standards for School Funding /adequacy allocation for learners. |
| Source/collection of data | School Funding Norms and Standards database. |
| Means of verification | Budget transfer documents (these documents list schools, number of learners and budget allocation per learner). |
| Method of calculation | Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All qualifying schools to be funded according to the minimum standards for public school funding. |
| Indicator responsibility | Office of the Chief Financial Officer (CFO). |

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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|---------------------------|--|
| Indicator title | PPM301: Percentage of registered independent schools receiving subsidies |
| Short definition | Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools. |
| Purpose/importance | To improve access to education in the current financial year. |
| Policy linked to | Compliance with schools funding norms and standards for independent schools |
| Source/collection of data | Schools Funding Norms and standards database |
| Means of verification | Budget transfer documents (these documents list schools, number of learners and budget allocation). |
| Method of calculation | Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded. |
| Indicator responsibility | Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager |

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|---------------------------|---|
| Indicator title | PPM302: Number of learners at subsidised registered independent schools |
| Short definition | Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools. |
| Purpose/importance | To improve access to education in the current financial year. |
| Policy linked to | Compliance with schools funding norms and standards for independent schools |
| Source/collection of data | Schools Funding Norms and standards database |
| Means of verification | Budget transfer documents (these documents list schools, number of learners and budget allocation). |
| Method of calculation | Count the total number of learners in independent schools that are subsidised |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded. |
| Indicator responsibility | Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager |

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|---------------------------|--|
| Indicator title | PPM303: Percentage of registered independent schools visited for monitoring and support |
| Short definition | Number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support. |
| Purpose/importance | To measure monitoring and oversight of independent schools by Provincial Education Departments in the current financial year. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | Provincial Education Department officials, Circuit Managers and Subject Advisers signed schools schedule and schools visitor records or schools visit form. |
| Means of verification | Provincial Education Departments reports on the number of independent schools visited |
| Method of calculation | Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |

| | |
|--------------------------|--|
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year. |
| Indicator responsibility | Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager |

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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|---------------------------|---|
| Indicator title | PPM401: Percentage of special schools serving as Resource Centres |
| Short definition | Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighbouring schools and is integrated into district based support team”. |
| Purpose/importance | To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year. |
| Policy linked to | White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres |
| Source/collection of data | Inclusive education database |
| Means of verification | List of Special Schools serving as resource centres |
| Method of calculation | Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100 |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All special schools to serve as resource centres. Target for year to be met or exceeded. |
| Indicator responsibility | Inclusive Education Directorate (LSSS) |

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|---------------------------|--|
| Indicator title | PPM402: Number of learners in public special schools |
| Short definition | Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex. |
| Purpose/importance | To measure access to education for special needs children, to provide information for planning and support for special schools purposes |
| Policy linked to | White Paper 6 |
| Source/collection of data | Provincial data warehouse |
| Means of verification | Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy) |
| Method of calculation | Count the total number of learners enrolled in public Special Schools. |
| Data limitations | Completeness and accuracy of survey forms or electronic databases from schools |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools. |
| Indicator responsibility | Inclusive Education Programme Manager (LSSS) |

| | |
|---------------------------|---|
| Indicator title | PPM403: Number of therapists/specialist staff in special schools |
| Short definition | This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total. |
| Purpose/importance | To measure professional support given to learners and educators in public special schools |
| Policy linked to | White Paper 6 |
| Source/collection of data | PERSAL database |
| Means of verification | PERSAL database |
| Method of calculation | Count the total number of professional non-educator staff employed in public special schools. |
| Data limitations | Completeness and accuracy of PERSAL information |
| Type of indicator | Input |

| | |
|--------------------------|---|
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All public special schools to have the requisite number of school based professionals staff |
| Indicator responsibility | Human Resource and Management Directorate / LSSS |

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

| | |
|---------------------------|--|
| Indicator title | PPM501: Number of public schools that offer Grade R |
| Short definition | This indicator measures the total number of public schools(ordinary and special) that offer Grade R. |
| Purpose/importance | To measure provision of Grade R in public schools. |
| Policy linked to | White Paper 5 |
| Source/collection of data | Provincial data warehouse |
| Means of verification | Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province. |
| Method of calculation | Count the number of public schools (ordinary and special) that offer Grade R |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded. |
| Indicator responsibility | EMIS Directorate |

| | |
|---------------------------|---|
| Indicator title | PPM502: Percentage of Grade 1 learners who have received formal Grade R education |
| Short definition | Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. |
| Purpose/importance | This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year. |
| Policy linked to | White Paper 5 and MTSF |
| Source/collection of data | Provincial data warehouse |
| Means of verification | Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems |
| Method of calculation | Numerator: total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating Multiply by 100 |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All eligible children to attend Grade R in a given year. Target for year to be met or exceeded. |
| Indicator responsibility | EMIS Directorate |

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

| | |
|---------------------------|---|
| Indicator title | PPM601: Number of public ordinary schools provided with water supply |
| Short definition | This indicator measures the total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools. |
| Purpose/importance | To measure the plan to provide access to water in the year concerned in the current financial year. |
| Policy linked to | Schools Infrastructure Provision |
| Source/collection of data | NEIMS or School Infrastructure database |
| Means of verification | Completion certificates, practical completion certificates, work completion certificates. |
| Method of calculation | Count the total number of existing public ordinary schools that were provided with water in the year under review. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|---|
| Indicator title | PPM602: Number of public ordinary schools provided with electricity supply |
| Short definition | This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators. |
| Purpose/importance | To measure additional access to electricity provided in the current financial year. |
| Policy linked to | Schools Infrastructure Provision |
| Source/collection of data | NEIMS or School Infrastructure database |
| Means of verification | Completion certificate, practical completion certificates, works completion certificates. |
| Method of calculation | Count the total number of existing public ordinary schools that were provided with electricity in the year under review. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|---|
| Indicator title | PPM603: Number of public ordinary schools supplied with sanitation facilities |
| Short definition | This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical. |
| Purpose/importance | To measure additional access to sanitation facilities provided in the current financial year. |
| Policy linked to | Schools Infrastructure Provision |
| Source/collection of data | NEIMS or School Infrastructure database |
| Means of verification | Completion certificate, practical completion certificates, works completion certificates. |
| Method of calculation | Count the total number of public ordinary schools provided with sanitation facilities in the year under review. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. |

| | |
|--------------------------|--|
| | NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Schools Infrastructure Directorate/ Infrastructure Development Unit |

| | |
|---------------------------|--|
| Indicator title | PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools) |
| Short definition | This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms. A replacement school is where the existing school is demolished and a new school is built on the same site. |
| Purpose/importance | To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year. |
| Policy linked to | Guidelines Relating to Planning for Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc. |
| Means of verification | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms. |
| Method of calculation | Count the total number of additional classrooms built or provided in existing schools. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|---|
| Indicator title | PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools). |
| Short definition | This indicator measures the total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure. A replacement school is where the existing school is demolished and a new school is built on the same site. |
| Purpose/importance | To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year. |
| Policy linked to | Guidelines Relating To Planning For Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school. |
| Means of verification | Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of specialist rooms built |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|---|
| Indicator title | PPM606: Number of new schools completed and ready for occupation (includes replacement schools) |
| Short definition | This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed. A replacement school is where the existing school is demolished and a new school is built on the same site. |
| Purpose/importance | To measure access to education through provision of appropriate schools infrastructure in the current financial year. |
| Policy linked to | Guidelines Relating To Planning For Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate. |
| Means of verification | Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of new schools completed |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|---|
| Indicator title | PPM607: Number of new schools under construction (includes replacement schools) |
| Short definition | This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered. A replacement school is where the existing school is demolished and a new school is built on the same site. |
| Purpose/importance | To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year. |
| Policy linked to | Guidelines Relating To Planning For Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database or Completion certificates of new schools |
| Means of verification | Supply Chain Management Documents or Procurement Documents |
| Method of calculation | Count the total number of schools under construction including replacement schools |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|--|
| Indicator title | PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools). |
| Short definition | This indicator measures the total number of classrooms built to accommodate Grade R learners. A replacement school is where the existing school is demolished and a new school is built on the same site. |
| Purpose/importance | To measure expansion of the provision of early childhood development in the current financial year. |
| Policy linked to | Guidelines on Schools Infrastructure |
| Source/collection of data | NEIMS or Infrastructure database Completion certificates |
| Means of verification | Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of new or additional Grade R classrooms built. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools with Grade 1 to have a Grade R classroom(s). |

| | |
|--------------------------|--|
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |
|--------------------------|--|

| | |
|---------------------------|--|
| Indicator title | PPM609: Number of hostels built |
| Short definition | This indicator measures the number of hostels built in the public ordinary schools. |
| Purpose/importance | To measure access to education for learners who would benefit from being in a hostel in the current financial year. |
| Policy linked to | Guidelines on Schools Infrastructure |
| Source/collection of data | NEIMS or Infrastructure database Completion certificates of new schools |
| Means of verification | Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of additional hostels built in public ordinary schools |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All children to have access to education regardless of geographical location. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| | |
|---------------------------|--|
| Indicator title | PPM610: Number of schools where scheduled maintenance projects were completed |
| Short definition | The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels. |
| Purpose/importance | To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse. |
| Policy linked to | SASA |
| Source/collection of data | NEIMS or School Infrastructure database. Completion certificates. |
| Means of verification | Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of schools with scheduled maintenance completed |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Schools to be conducive for learning and teaching |
| Indicator responsibility | NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit |

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

| | |
|---------------------------|--|
| Indicator title | PPM701: Percentage of learners who passed National Senior Certificate (NSC) |
| Short definition | This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate. |
| Purpose/importance | To measure the efficiency of the schooling system in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | List of National Senior Certificate learners |
| Method of calculation | Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |

| | |
|--------------------------|--|
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the number of Grade 12 learners that are passing the NSC examinations. |
| Indicator responsibility | Examinations and Assessments Directorates |

| | |
|---------------------------|---|
| Indicator title | PPM702: Percentage of Grade 12 learners passing at bachelor level |
| Short definition | Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations. |
| Purpose/importance | To measure quality aspects of NSC passes in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | List of National Senior Certificate learners |
| Method of calculation | Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations |
| Indicator responsibility | Examinations and Assessment Directorate |

| | |
|---------------------------|---|
| Indicator title | PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics |
| Short definition | Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations. |
| Purpose/importance | To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | List of National Senior Certificate learners |
| Method of calculation | Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the number of NSC learners who are passing Mathematics with 50% and above |
| Indicator responsibility | Examinations and Assessment Directorate |

| | |
|---------------------------|---|
| Indicator title | PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences |
| Short definition | Number of Grade 12 learners passing Physical Sciences with 50% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations. |
| Purpose/importance | To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | List of National Senior Certificate learners |
| Method of calculation | Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations |

| | |
|--------------------------|--|
| | Multiply by 100 The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the number of NSC learners who are passing Physical Sciences at 50% and above |
| Indicator responsibility | Examinations and Assessment Directorate |

| | |
|---------------------------|--|
| Indicator title | PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above |
| Short definition | This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC). |
| Purpose/importance | This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year. |
| Policy linked to | Action Plan to 2019 and CAPS |
| Source/collection of data | Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report. |
| Means of verification | National Senior Certificate database |
| Method of calculation | Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to perform at 60% and above in the NSC |
| Indicator responsibility | Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager) |

PROGRAMME 8: SPORT DEVELOPMENT

| | |
|---------------------------|---|
| Indicator title. | PPM 801: Number of people actively participating in organised sport and active recreation events |
| Short definition | The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include, but are not limited to: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events. |
| Purpose/importance | To ascertain the active participation levels in sport and active recreation events. |
| Source/collection of data | Signed attendance registers and/or team register - segregated according to gender, race, age and disability |
| Method of calculation | Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events. |
| Data limitations | Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance. | Higher levels of regular participation are desirable |

| | |
|---------------------------|--|
| Indicator title | PPM 802: Number of learners participating in school sport tournaments at a district level. |
| Short definition | Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefitting from the Mass Participation and Sport Development Grant are counted |
| Purpose/importance | To show the actual number of learners benefitting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments. |
| Source/collection of data | Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament District team lists to be signed off and dated by the team manager. |
| Method of calculation | Count Only learners benefitting from the Mass Participation and Sport Development Grant are counted. Each learner should only be counted once per sporting code. |
| Data limitations | Learners could be counted more than once. |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | A high number of learners is desirable |

| | |
|-----------------------|--|
| Indicator title | PPM 803: Number of Schools provided with equipment or attire |
| Short definition | This indicator consolidates the number of schools supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means Sport equipment Such as balls, cones, whistles, bats, nets, poles e.t.c Attire means clothing that is used by participants in the field of sport during practice, competition and Parading Norms and standards are indicated per sporting code. |
| Purpose | To improve sector capacity to deliver sport and recreation |
| Policy linked to | National sport and recreation plan |
| Source of data | Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the school. |
| Means of verification | Specification note Signed official acknowledgement note on specific code delivered or received. |
| Method of calculation | Number of schools provided with equipment and / or attire. Each school is counted only once |
| Data Limitation | Incomplete source documents |
| Reporting cycle | Quarterly |
| Type of indicator | Input |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Improved sector capacity to deliver on sport and recreation |

| | |
|---------------------------|--|
| Indicator title | PPM 803: Number of clubs provided with equipment or attire |
| Short definition | This indicator consolidates the number of clubs supported with equipment and/or attire in an effort to provide opportunities for youth participation. Equipment means Sport equipment Such as balls, cones, whistles, bats, nets, poles e.t.c Attire means clothing that is used by participants in the field of sport during practice and competition Norms and standards are indicated per sporting code. |
| Purpose/importance | To improve sector capacity to deliver sport and recreation |
| Policy linked to | National sport and recreation plan |
| Source/collection of data | Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the club. |
| Means of verification | Specification note Signed official acknowledgement note on specific code delivered or received. |
| Method of calculation | Number of clubs provided with equipment and / or attire Each club is counted only once |
| Data limitations | Incomplete source documents |
| Reporting cycle | Quarterly |
| Type of indicator | Input |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Improved sector capacity to deliver on sport and recreation |
| Indicator responsibility | Sport Development and Recreation Directorate |

| | |
|---------------------------|--|
| Indicator title | PPM 803: Number of hubs provided with equipment or attire |
| Short definition | This indicator consolidates the number of hubs supported with equipment or attire in an effort to provide opportunities for youth participation. Equipment means Sport equipment Such as balls, cones, whistles, bats, nets, poles e.t.c Attire means clothing that is used by participants in the field of sport during Parading practice and competition Norms and standards are indicated per sporting code. |
| Purpose/importance | To improve sector capacity to deliver sport and recreation |
| Policy linked to | National sport and recreation plan |
| Source/collection of data | Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the hubs. |

| | |
|--------------------------|--|
| Indicator title | PPM 803: Number of hubs provided with equipment or attire |
| Means of verification | Specification note Signed official acknowledgement note on specific code delivered or received. |
| Method of calculation | Number of Hubs provided with equipment and / or attire Each hub is counted only once |
| Data limitations | Incomplete source documents |
| Reporting cycle | Quarterly |
| Type of indicator | Inputs |
| Calculation type | Cummulative |
| New indicator | No |
| Desired performance | Improved sector capacity to deliver on sport and recreation |
| Indicator responsibility | Sport Development and Recreation Directorate |

| | |
|---------------------------|---|
| Indicator title | PPM804: Number of sport academies supported |
| Short definition | Number of sport academy established and sustained to provide sport support as per the academy Framework. This indicator tracks the number of academies supported and not the support provided to the academy athletes. |
| Purpose/importance | Sport academies support the development of South African sport. |
| Policy linked to | National sport and recreation plan as per academy Framework |
| Source/collection of data | Service level agreement/ MOU signed by academy board and department. Documentary proof of support provided to the academies like funding or payments Any source of documents as proof of Support |
| Means of verification | Official proof of support provided to each district academy |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher actual desirable numbers as it reflects increased support for talented athletes |
| Indicator responsibility | Academy manager |

| | |
|---------------------------|---|
| Indicator title | PPM805: Number of athletes supported by the sport academy |
| Short definition | Number of athletes supported through the sports academy programme. Support includes the holistic support documented in academy framework |
| Purpose/importance | To assess the number of athletes benefiting from athletes support programme. |
| Policy linked to | National sport and recreation plans on academy systems |
| Source/collection of data | Provincial database of athletes segregated according to race, gender, age and disability Formal academic programme register |
| Means of verification | Signed attendance register per support/ training delivered and code of federation |
| Method of calculation | Simple count |
| Data limitations | Athletes may be counted more than once Support terminated during reporting period |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | High number of athletes supported |
| Indicator responsibility | Sport Development and Recreation Directorate |

| | |
|---------------------------|--|
| Indicator title | PPM806: Number of people trained under club development programme |
| Short definition | Training to be provided to members of sport clubs on the program and personnel supporting the program in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs. |
| Purpose/importance | Training (skills or capacity development) is essential in developing the clubs particular in terms of the areas identified above to ensure sustainability. |
| Policy linked to | National sport and recreation plan on capacity building |
| Source/collection of data | List of training offered/provided by service provider Signed attendance registers by each participants; Result and certificates for accredited training Training manuals/documentation |
| Means of verification | Reports compiled by the service provider/facilitator. This report must clearly state the code, level, venue and date. Attendance registers with clear information on code, level of training, venue and date of training. |
| Method of calculation | Simple count |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | A higher number of people trained |
| Indicator responsibility | Sport Development and Recreation Directorate |

| | |
|--------------------------|--|
| Indicator title | PPM 807: Number of clubs participating in the Rural Sport Development programme |
| Short Definition | The programmed would be in the form of leagues to be supported where rural clubs exist and are established. The league system would culminate into finals held during holidays; Sport codes are netball, soccer, athletics |
| Purpose | To support clubs in at least two traditional Councils/ Farming areas; in the Province by end of financial year; Support based on the codes identified |
| Policy linked to | National Sport and recreation plan on mass participation on marginalised communities |
| Source of data | Leagues per venue/place Fixtures per code Signed attendance registers |
| Means of verification | Registration forms per club and code, results and fixtures of the league and knock-out tournament |
| Method of calculation | Simple count |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | Yes |
| Desired performance | A highest number of clubs participating in rural sport development programme |
| Indicator Responsibility | Sport Development and Recreation Directorate |

| | |
|---------------------------|--|
| Indicator title | PPM 808: Number of local leagues supported |
| Short definition | Local leagues which are organized by federations or associations in communities where club development program is established. |
| Purpose/importance | Local leagues serve as a platform for sustained participation, talent identification and development. |
| Policy linked to | National Sport and recreation plan on mass participation on marginalised communities |
| Source/collection of data | club development program/activity plans; fixtures; results and codes signed registers |
| Means of verification | Reports by federation/association and Project Manager Fixtures and results Schedule of tournaments and results Team lists . |
| Method of calculation | Simple count |

| | |
|--------------------------|---|
| Indicator title | PPM 808: Number of local leagues supported |
| Data limitations | Authenticity of reports subject to correct recording at the time of the league of tournament. |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Higher number of participation in Club leagues |
| Indicator responsibility | Sport Development and Recreation Directorate |

| | |
|---------------------------|---|
| Indicator title | PPM 809: Number of active recreation events organized and implemented |
| Short definition | Number of sustainable active recreation events organized and implemented. Events could include but not limited to: Indigenous Games, Golden Games, Big Walk, Recreation Day(will be on first Friday of October) , Hub tournaments, Cycling, Sport for All campaigns, Sport for Social Change and Development campaigns, Ministerial Outreach, Rural Sport Games, etc. |
| Purpose/importance | It measures the opportunities available for community to actively participate in active recreation events and campaigns |
| Policy linked to | National sport and recreation plans on mass participation and outcome 14 |
| Source/collection of data | recreation events with dates, venue, specific codes formal letter-head of district/area office school Team register as signed by manager/supervisor Individual participants signed Online registration |
| Means of verification | Post program reports as per template |
| Method of calculation | Simple count |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Higher number of recreation events |

| | |
|---------------------------|---|
| Indicator title | PPM 810: Number of Indigenous clubs participating in Indigenous games Tournament |
| Short definition | Number of people that participate in: Sport and Recreation events; tournaments to promotes healthy life style; and social cohesion; and restoration of culture Tournaments which are organized by Indigenous structures Participation of clubs in Indigenous game tournaments in line with main purpose. |
| Purpose/importance | To ascertain active participation in Indigenous games. |
| Policy linked to | National Sport and recreation plans on Mass participation |
| Source/collection of data | Attendance register reflecting name of event; dates and venues List of indigenous clubs participating |
| Means of verification | List of participants per game; participants attendance register signed and reflecting actual venue and dates |
| Method of calculation | Simple count |
| Data limitations | The criteria of a provincial program are not specified |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | Yes |
| Desired performance | Increased number of clubs participating in indigenous games |
| Indicator responsibility | Sport Development and Recreation Directorate |

| | |
|---------------------------|--|
| Indicator title | PPM 811: Number of youth attending Annual youth camp organised |
| Short definition | The number of youth attending the youth camps according to age group and strata at district and provincial levels. |
| Purpose/importance | To measure the attendance of the camp by the youth in each province. |
| Policy linked to | National Sport and Recreation plans on youth development |
| Source/collection of data | List of youth registered Signed attendance daily registers |
| Means of verification | * Post event report as per template * Attendance registers |
| Method of calculation | Simple count |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| New indicator | No |
| Desired performance | Targeted number of youth participating at national youth camps |
| Indicator responsibility | Sport Development and Recreation Directorate |

ANNEXURE 2: TECHNICAL INDICATOR DESCRIPTORS FOR PROVINCIAL DETERMINED PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION

| | |
|---------------------------|--|
| Indicator title | PPI 1.2.1: Number of office based employees trained |
| Short definition | Up-skilling of administrative staff in occupational , management and leadership competencies |
| Purpose/importance | Improvement of administrative, management and leadership capacity to contribute towards effective and efficient implementation of the Departmental Strategic Plan |
| Policy linked to | Skills development Act and National Skills Development Strategy III |
| Source/collection of data | Districts and Corporate priority training needs submissions, mandatory programs from the Department of Public Service and Administration, Training Schedule and Annexure 2 |
| Means of verification | Signed attendance registers of programmes |
| Method of calculation | Count the number of office based employees trained |
| Data limitations | Absenteeism |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Monthly and Quarterly |
| New indicator | No |
| Desired performance | Improved individual and organisational performance |
| Indicator responsibility | Director: Human Resource Utilisation and Development |

| | |
|---------------------------|--|
| Indicator title | PPI 1.2.2: Number of unemployed youth participating in internship, learnerships and/or skills programs |
| Short definition | To provide skills development opportunities for increasing prospects of employability |
| Purpose/importance | Enhancing opportunities for employment and further learning |
| Policy linked to | Skills development Act and National Skills Development Strategy III |
| Source/collection of data | Districts and Corporate internship, learnership and skills program needs submissions, Provincial priorities |
| Means of verification | Signed Internship contracts and learnership agreements. |
| Method of calculation | Count the number of unemployed youth participating in internship, learnerships and/or skills programs |
| Data limitations | Assumption of duty not submitted on time |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Revised Indicator |
| Desired performance | Unemployed youth have acquired skills and knowledge which improves opportunities for employment and further learning |
| Indicator responsibility | Directorate: Human Resource Utilisation and Development |

| | |
|---------------------------|--|
| Indicator title | PPI 1.2.3: Number of Employees attending Employee Health and Wellness activities |
| Short definition | Employee Health and Wellness Unit comprises of Four Pillars: Wellness Management, on comprehensive wellness, ensuring work life balance and individual and organisational wellness. HIV and AIDS & TB Management, ensuring an HIV&AIDS competent aids free public service. Health and Productivity Management focuses on Disease Management, mental health and injury on duty. Safety, Environment, Health, Risk and Quality Management (SHERQ) ensures a public service that is safe, with limited and controlled hazards and limited effects on employees and the working environment. |
| Purpose/importance | Ensuring a Healthy and Safe Working Environment, and Healthy and Productive Workforce |
| Policy linked to | Safety, Environment, Health, Risk and Quality Management (SHERQ) |
| Source/collection of data | Four pillars of Employee Health and Wellness |
| Means of verification | Signed attendance registers, on different dates and different venues |
| Method of calculation | Count the number of Employees attending Employee Health and Wellness activities |
| Data limitations | No limitations |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To ensure that four pillars are executed in the institutions |
| Indicator responsibility | Directorate: Human Resources Management |

| | |
|---------------------------|--|
| Indicator title | PPI 1.2.4: Number of schools that will be monitored on integrating ICT in teaching and learning |
| Short definition | School monitoring and support on ICT integration in the curriculum. Teachers are trained over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training. |
| Purpose/importance | To support teaching and learning |
| Policy linked to | ICT policy |
| Source/collection of data | Monitoring tool (inclusive of support) |
| Means of verification | Monitoring tool (inclusive of support) for every school visited |
| Method of calculation | Count the number of schools that will be monitored on integrating ICT in teaching and learning |
| Data limitations | Inaccurate completion of the monitoring tool |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To ensure that schools integrate ICT in teaching and learning |
| Indicator responsibility | Directorate: Curriculum Support (E-Learning) |

| | |
|---------------------------|---|
| Indicator title | PPI 1.2.5: Percentage of women appointed in SMS positions (Percentage of office based women in Senior Management Service). |
| Short definition | Total number of women appointed as senior management expressed as a percentage of total SMS in the province Considering the number of women already appointed and the difference between the numbers of men appointed. A proportional ratio and percentage of men and women appointed in SMS posts to be used in re-in fencing posts for the appointment of women in advertised posts on a progressive pattern until the 50% National target is reached. |
| Purpose/importance | Advancing the employment of women and people with disabilities in management positions office based level |
| Policy linked to | Employment Equity Plan |
| Source/collection of data | PERSAL |
| Means of verification | PERSAL |
| Method of calculation | Numerator :Total women appointed in the SMS posts Denominator: Total number of SMS posts advertised multiply by 100 |
| Data limitations | No specific data limitations |
| Reporting cycle | Annual |
| Desired performance | National target is 50% |
| Indicator responsibility | Chief Director HRM |

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

| | |
|---------------------------|---|
| Indicator title | PPI 2.1: Percentage of all Public Ordinary schools that received their stationery in January |
| Short definition | On-time stationery delivery to (primary and secondary) schools |
| Purpose/importance | Delivery of planned stationery orders to schools within a specified period |
| Policy linked to | LTSM policy |
| Source/collection of data | Stationery Ordering Management System (e-LTSM) |
| Means of verification | Stationery reconciled delivery register/notes List of schools that received stationery |
| Method of calculation | Numerator : number of schools that received stationeries Denominator: total number of public schools multiply by 100. |
| Data limitations | No limitations |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To ensure that learners can use stationery in the first month of the academic year |
| Indicator responsibility | Chief Director: FMS |

| | |
|---------------------------|---|
| Indicator title | PPI 2.2: Percentage of targeted Public Ordinary schools that received their textbooks in January |
| Short definition | On-time textbooks delivery to (primary and secondary) schools. Targeted means schools that have ordered textbooks |
| Purpose/importance | Delivery of planned textbooks orders to schools within a specified period |
| Policy linked to | LTSM policy |
| Source/collection of data | Book Ordering Management System (e-LTSM) |
| Means of verification | Textbooks reconciled delivery register/notes List of schools that received textbooks |
| Method of calculation | Numerator: number of schools that received textbooks Denominators: the total number of targeted schools multiply by 100 |
| Data limitations | Late delivery of textbooks by the publishers |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To ensure that learners can use textbooks in the first month of the academic year |
| Indicator responsibility | Chief Director: FMS |

| | |
|---------------------------|---|
| Indicator title | PPI 2.3: Number of workbooks procured for top up |
| Short definition | On-time workbooks delivery to Grade R to Grade 9 learners. Targeted means schools that have identified shortages and are included in the Consolidated Districts' requests |
| Purpose/importance | Delivery of identified workbooks to schools within a specified period |
| Policy linked to | LTSM policy |
| Source/collection of data | Consolidated Requests by districts |
| Means of verification | Workbooks reconciled delivery register/notes List of schools that received workbooks |
| Method of calculation | Count the number of workbooks procured for top up |
| Data limitations | Late delivery of workbooks by the Service Provider – Lebonelitho |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that learners can use workbooks in the first month of the academic year |
| Indicator responsibility | Chief Director: FMS |

| | |
|---------------------------|--|
| Indicator title | PPI 2.4: Number of schools provided with extra support for the achievement of safety measures |
| Short definition | To operationalize (to put into work) the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools by implementing strategies for crime and violence prevention. Targeted schools are those with reported challenges including special and schools with hostels examples of extra support are awareness, safety boards, metal detectors and breathalyzers |
| Purpose/importance | To ensure improved conditions in the targeted schools so that learners and teachers can operate in a safe and secure environment that is conducive to effective learning and teaching |
| Policy linked to | SASA |
| Source/collection of data | NSSF/ List of targeted Schools |
| Means of verification | School safety Plan Monitoring tool List of targeted schools provided with extra support for the achievement of safety measures |
| Method of calculation | Count |
| Data limitations | No data limitations |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To ensure that the targeted schools are supported to improve safety in schools |
| Indicator responsibility | IGD&LSSS Directorate |

| | |
|---------------------------|--|
| Indicator title | PPI 2.5: Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training |
| Short definition | Teacher training and development is one of the top priorities in South African education as guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development National Policy framework on teacher Education and development and National Development Plan. Teachers are encouraged to work together in Professional Learning communities to achieve better quality education. The Continuing Professional Teacher Development activities are then put together into Teacher Development Plan which is informed by National and Provincial Priorities. |
| Purpose/importance | Capacity building of educators on ICT, school management and inclusive education excluding PPM 208 and PPM 209 |
| Policy linked to | National Policy Framework on Teacher Education and Development |
| Source/collection of data | Teacher development plan |
| Means of verification | Signed Attendance Registers of programmes rolled out. |
| Method of calculation | Count The number of educators trained on other interventions excluding Mathematics (PPM 208) and Languages (PPM 209) |
| Data limitations | Absenteeism |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Capacity building on teachers to impact on learners performance |
| Indicator responsibility | Directorate: PEDS |

| | |
|---------------------------|--|
| Indicator title | PPI 2.6: Number of school based administrative employees trained |
| Short definition | Provide knowledge and skills to Administrative Assistants (AA) and General Assistant (GA) in schools School based administrative employees refers to AA and GA. |
| Purpose/importance | Up skilling of administrative competencies and skills. Improvement of administration competencies to enable efficient and effective school administration |
| Policy linked to | Skills Development Act and National Development Strategy III |
| Source/collection of data | Districts and Corporate priority training needs submissions, mandatory programs from the Department of Public Service and Administration, Training Schedule and Annexure 2 |
| Means of verification | Signed Programme Attendance Registers |
| Method of calculation | Count the number of school based administrative employees trained |
| Data limitations | Absenteeism |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved individual competencies and school administration |
| Indicator responsibility | Directorate: Human Resources Utilisation and Development |

| | |
|---------------------------|--|
| Indicator title | PPI 2.7: Number of new bursaries awarded to school based employees (excludes reinstatements) |
| Short definition | New bursaries awarded for the first time for upskilling of school based employee in teaching, management and administrative competencies |
| Purpose/importance | Up-skilling of school-based employees in occupational, management and leadership competencies Improvement of school administration, management and leadership capacity to contribute towards effective and efficient implementation of the Departmental Strategic Plan |
| Policy linked to | Skills Development Act and National Development Strategy III |
| Source/collection of data | Bursary applications |
| Means of verification | Signed Bursary Agreement Forms |
| Method of calculation | Count the number of new bursaries awarded to school based employees (excludes reinstatements) |
| Data limitations | Bursary Agreements not submitted on time |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Improved individual competencies and school administration |
| Indicator responsibility | Directorate: Human Resource Utilisation and Development |

| | |
|---------------------------|---|
| Indicator title | PPI 2.8: Number of schools provided with cleaning material |
| Short definition | Provisioning of cleaning materials to the small schools Small schools are those with less number of learners in Quintiles 1 to 3. In these schools learners must be less than 250 |
| Purpose/importance | To ensure cleanliness in schools |
| Policy linked to | Safety, Environment, Health, Risk and Quality Management (SHERQ) |
| Source/collection of data | Distribution list |
| Means of verification | Signed delivery note List of schools |
| Method of calculation | Count the number of schools provided with cleaning material |
| Data limitations | Late delivery of materials by the suppliers |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Cleanliness in schools |
| Indicator responsibility | Districts Directorates |

| | |
|---------------------------|---|
| Indicator title | PPI 2.9: Number learners provided with sanitary towels |
| Short definition | Provision of sanitary towels to deserving girl learners in special schools and farm schools (including Mega farm schools) |
| Purpose/importance | To ensure that learners do not miss school during their menstrual cycle |
| Policy linked to | SASA |
| Source/collection of data | Distribution list |
| Means of verification | Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels) |
| Method of calculation | Count the number learners provided with sanitary towels |
| Data limitations | Late delivery of materials by the suppliers |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Regular attendance |
| Indicator responsibility | Directorate: LSSS |

| | |
|---------------------------|---|
| Indicator title | PPI 2.10: Number of schools provided with Smart Boards |
| Short definition | Provision of schools with smart boards for teaching and learning. The smart board is an interactive whiteboard that uses touch detection for user input (for example scrolling and right mouse-click) in the same way as normal PC input devices |
| Purpose/importance | To support teaching and learning. A significant change that is sweeping the South African Education system is the move to digital education and e-learning. |
| Policy linked to | Government Gazette 37718, 4 June 2014 Framework for ICT Implementation in Education 2016-2020 Professional Development Framework for Digital Learning, 2017 |
| Source/collection of data | Delivery notes List of schools |
| Means of verification | Delivery notes Physical count List of schools |
| Method of calculation | Count the number of schools provided with Smart Boards |
| Data limitations | No delivery notes, no delivered items |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that schools integrate ICT in teaching and learning |
| Indicator responsibility | Director: CSS |

| | |
|---------------------------|--|
| Indicator title | PPI 2.11: Number of vacant teaching posts |
| Short definition | The total number of posts in schools where allocated teaching posts are vacant |
| Purpose/importance | To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times |
| Policy linked to | Post provisioning Norms |
| Source/collection of data | Post provisioning database and PERSAL |
| Means of verification | Staff establishment of schools PERSAL data, post provisioning database |
| Method of calculation | Count the number of vacant teaching posts |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that there are sufficient educators in schools |
| Indicator responsibility | Directorate : HRM |

| | |
|---------------------------|---|
| Indicator title | PPI 2.12: Number of educators employed in public ordinary schools |
| Short definition | Total number of educators employed in the public ordinary schools. |
| Purpose/importance | To ensure that there are sufficient educators in schools. |
| Policy linked to | Human Resource Strategy, Post Provisioning Norms, Employment of Educators Act. |
| Source/collection of data | PERSAL database (as of 31 March of the reporting period for the annual report) |
| Means of verification | PERSAL database |
| Method of calculation | Count all educators registered on the PERSAL system excluding non-educator staff. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that there are adequate educators in schools and to reduce overcrowding in schools. |
| Indicator responsibility | Directorate :HRM |

| | |
|---------------------------|---|
| Indicator title | PPI 2.13: Number of non-educator staff employed in public ordinary schools |
| Short definition | Total number of non-educators in public ordinary schools. Non-educators are those employees in public ordinary schools such as General assistant, administrative assistants |
| Purpose/importance | To measure support given to schools |
| Policy linked to | School Post Provisioning Norms |
| Source/collection of data | PERSAL system (as on 31 March of the reporting year) |
| Means of verification | PERSAL database |
| Method of calculation | Count the total number of non-educators employed in public ordinary schools |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that all public ordinary schools have adequate school-based administrative and support personnel. |
| Indicator responsibility | Directorate :HRA |

| | |
|---------------------------|--|
| Indicator title | PPI 2.14: Percentage of women appointed in Principalship posts |
| Short definition | Considering the number of women already appointed and the difference between the numbers of men and women appointed. A proportional ratio and percentage of men and women appointed in Principalship posts to be used in re-in fencing posts for the appointment of women in advertised posts on a revolving pattern until the 50% National target is reached. |
| Purpose/importance | Advancing the employment of women in principal positions institution level |
| Policy linked to | Employment Equity Plan |
| Source/collection of data | PERSAL |
| Means of verification | PERSAL data/Information/ Completed HR forms for appointment(HR7, HR8, HR11 and HR13) |
| Method of calculation | Numerator :Total women appointed in Principalship posts |

| | |
|--------------------------|---|
| | Denominator: Total number of Principalship posts advertised Multiply by 100 |
| Data limitations | No specific data limitations |
| Reporting cycle | Annual |
| Desired performance | National target is 50% |
| Indicator responsibility | Directorate: HRM |

| | |
|---------------------------|--|
| Indicator title | PPI 2.15: Number of learners who benefit from learner transport |
| Short definition | The total number of learners who travel 5km or more from their homes to school who benefit from learner transport. According to Learner Transport Policy, the 5km is a single trip. |
| Purpose/importance | To ensure that identified learners have access to schools and eliminate barriers to education |
| Policy linked to | Learner Transport Policy |
| Source/collection of data | Learner Transport database |
| Means of verification | The list of learners per school who utilises transport services |
| Method of calculation | Count all learners that are benefiting from Learner Transport Programme |
| Data limitations | Poor monitoring by schools. Not all learners who require learner transport are recorded. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that learner transport is provided to all qualifying learners who walk over 5 kilometres (single trip) to the nearest school. |
| Indicator responsibility | Directorate : LSSS |

| | |
|---------------------------|---|
| Indicator title | PPI 2.16: Number of learners with moderate learning disability needs identified in public ordinary schools |
| Short definition | Learners with special education needs are learners with moderate disabilities in public ordinary schools. (Moderate disabilities refer to disabilities that require low levels of support that can be provided by teachers in mainstream schools. These include Mild to moderate intellectual difficulties, Attention Disorders, Epilepsy etc.) |
| Purpose/importance | To measure access to education for special needs children. |
| Policy linked to | White Paper 6 |
| Source/collection of data | EMIS database |
| Means of verification | List of learners derived from EMIS data List of learners with special education needs in public ordinary schools |
| Method of calculation | Count the total number of learners with special education needs enrolled in public ordinary schools |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that all learners with moderate education needs of school going age attend schools |
| Indicator responsibility | Directorate : LSSS |

| | |
|---------------------------|---|
| Indicator Title | PPI 2.17: Number of learners enrolled in public ordinary schools |
| Short definition | Record the total number of learners enrolled in public ordinary schools. This measure requires the total number of learners enrolled in public ordinary schools only, it excludes independent and special schools |
| Purpose/importance | To measure the total number of learners in public ordinary schools. |
| Policy linked to | National Education Information Policy |
| Source/collection of data | Provincial EMIS database Annual School Survey 2016 |
| Means of verification | EMIS No, Name of a school and total number of learner per school. |
| Method of calculation | Count the total number of learners enrolled in public ordinary schools |
| Data limitations | Not all schools submitted data through SA-SAMS so learner numbers cannot be verified per individual learners |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | To ensure that all learners at schools are captured on SASAMS for accurate data |
| Indicator responsibility | Directorate : ICTS (EMIS Unit) |

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

| | |
|---------------------------|--|
| Indicator title | PPI 4.1: Number of Special Schools provided with the approved Assistive Devices |
| Short definition | Provision of assistive devices to special schools |
| Purpose/importance | To make Special Schools accessible by providing Assistive Devices for learners with special needs |
| Policy linked to | White paper 6 |
| Source/collection of data | List of special schools |
| Means of verification | Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes |
| Method of calculation | Count the number of Special Schools provided with the approved Assistive Devices |
| Data limitations | No limitations |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To ensure that all special schools are provided with assistive devices |
| Indicator responsibility | IGD&LSSS: Directorate |

| | |
|---------------------------|---|
| Indicator title | PPI 4.2: Number of educators employed in public special schools |
| Short definition | Total number of educators employed in the public special school. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff |
| Purpose/importance | To be able to measure expenditure on personnel in special schools particularly educators who specialise in special needs education |
| Policy linked to | White Paper 6 |
| Source/collection of data | PERSAL database |
| Means of verification | PERSAL database |
| Method of calculation | Count the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff. |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Desired performance | To ensure that all learners of school going age with high level needs have access to adequate number of educators employed in line with learner enrolment in the system. |
| Indicator responsibility | Human Resource and Management Directorate / Corporate Services – HR Administration |

| | |
|---------------------------|---|
| Indicator title | PPI 4.3: Number of non-professional and non-educator staff employed in public special schools |
| Short definition | Total number of non-professional and non-educator staff employed in public special schools. Non-professional non-educator staff: these are personnel who are classified as support staff in special schools |
| Purpose/importance | To measure non-professional support given to learners and educators in public special schools |
| Policy linked to | White Paper 6 |
| Source/collection of data | PERSAL database |
| Means of verification | PERSAL database |
| Method of calculation | Count the total number of non-professional and non-educator staff employed in public special schools. |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Desired performance | To ensure that all public special schools have school-based professional staff |
| Indicator responsibility | Human Resource and Management Directorate / Corporate Services – HR Administration |

| | |
|---------------------------|---|
| Indicator title | PPI 4.4: Number of special schools |
| Short definition | Total number of special schools built to accommodate learners with special educational needs. |
| Purpose/importance | To measure the expansion of the provision of special schools education |
| Policy linked to | White Paper 6 |
| Source/collection of data | NEIMS/ Infrastructure database/EMIS Master list/EMIS (10th day stats) |
| Means of verification | Completion Certificate |
| Method of calculation | Count the total number of special schools |
| Data limitations | None |
| Reporting cycle | Annual |
| Desired performance | To ensure that all learners with special needs have access to quality education |
| Indicator responsibility | CFO and Infrastructure Directorate |

| | |
|---------------------------|---|
| Indicator title | PPI 4.5: Number of learners in special schools provided with assistive devices |
| Short definition | Learners have access to personal assistive devices to promote independent living and curriculum support |
| Purpose/importance | To provide assistive device to learners with barriers to learning |
| Policy linked to | White Paper 6 |
| Source/collection of data | Inclusive Education Database |
| Means of verification | Number of learners in public special schools provided with assistive devices. |
| Method of calculation | Count the number of learners provided with assistive devices |
| Data limitations | None |
| Reporting cycle | Annual |
| Desired performance | To ensure that learners in need of assistive devices are accommodated to improve their quality of learning. |
| Indicator responsibility | Inclusion and Special Schools Directorate |

| | |
|---------------------------|--|
| Indicator title | PPI 4.6: Number of schools where SHE bins are maintained |
| Short definition | Disposal of SHE bins contents in schools Provision of SHE bins in schools |
| Purpose/importance | Improve management of disposal of menstrual waste To ensure that SHE bins in schools are maintained |
| Policy linked to | Safety, Environment, Health, Risk and Quality Management (SHERQ) |
| Source/collection of data | Disposal register |
| Means of verification | Signed disposal register List of schools |
| Method of calculation | Count the number of schools where SHE bins are maintained/ disposed |
| Data limitations | Inadequate monitoring of SHE bins disposal |
| Type of indicator | Input |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Maintenance of healthy and safe environment in schools |
| Indicator responsibility | Directorate: LSSS |

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

| | |
|---------------------------|---|
| Indicator title | PPI 5.1: Number of Grade R schools provided with resources |
| Short definition | Provision of Grade R resources such as indoor and outdoor play equipment to public primary schools. Outdoor equipment refers to, amongst others, jungle gym, slide and swing. Indoor equipment refers to, amongst others, tables and chairs for learners as well as educational toys. |
| Purpose/importance | Ensure availability of resources for Grade R learners |
| Policy linked to | SASA,NDP |
| Source/collection of data | List of Grade R schools |
| Means of verification | Lists of schools Delivery notes |
| Method of calculation | Count the number of Grade R schools provided with resources |
| Data limitations | Delay in submission of list of schools |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Improve access to schools |
| Indicator responsibility | Director: Curriculum Development Services |

| | |
|---------------------------|--|
| Indicator title | PPI 5.2: Number of Grade R educators trained |
| Short definition | Empowerment and monitoring of Grade R educators |
| Purpose/importance | Ensure availability of skilled Grade R educators |
| Policy linked to | SASA,CAPS |
| Source/collection of data | List of Grade R educators |
| Means of verification | Monitoring report Signed Attendance register |
| Method of calculation | Count the number of Grade R educators trained |
| Data limitations | No limitations |
| Reporting cycle | Annual |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Improved performance of Grade R educators |
| Indicator responsibility | Director: Curriculum Development Services |

| | |
|---------------------------|---|
| Indicator title | PPI 5.3: Number of practitioners trained on NQF 4 |
| Short definition | Empowerment of practitioners (Pre-Grade R facilitators) |
| Purpose/importance | Ensure availability of skilled Pre-Grade R practitioners |
| Policy linked to | SASA, White Paper 5,NDP |
| Source/collection of data | List of practitioners |
| Means of verification | Signed Attendance register Proof of registration : learner registration form |
| Method of calculation | Count the number of practitioners trained on NQF 4 |
| Data limitations | No limitations |
| Reporting cycle | Annual |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Improved performance of educators |
| Indicator responsibility | Director: Curriculum Development Services |

| | |
|---------------------------|--|
| Indicator title | PP 5.4: Number of learners enrolled in Grade R in public schools |
| Short definition | Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). This measure requires the total number of learners enrolled in Grade R sites attached to public schools only, it excludes independent schools |
| Purpose/importance | To measure the total number of Grade R learners in public schools. |
| Policy linked to | White Paper 5 on ECD |
| Source/collection of data | EMIS database (10th day stats) |
| Means of verification | List of Grade R learners derived from EMIS/SA-SAMS in public schools (both ordinary and special schools). |
| Method of calculation | Count the number of learners enrolled in Grade R schools (public ordinary and special schools) |
| Data limitations | None |
| Reporting cycle | Annual |
| Desired performance | To increase the number of learners in Grade R in schools that offers Grade R |
| Indicator responsibility | Director: Curriculum Development Services |

| | |
|---------------------------|---|
| Indicator Title | PPI 5.5: Number of learners enrolled in Grade R in Registered Independent Schools |
| Short definition | Number of learners enrolled in Grade R in Registered Independent Schools |
| Purpose/importance | Total number of learners enrolled in Grade R in Registered Independent Schools |
| Policy linked to | White Paper 5 on ECD |
| Source/collection of data | EMIS database |
| Means of verification | List of Grade R learners in Registered Independent Schools derived from EMIS/SA SAMS |
| Method of calculation | Count the number of learners enrolled in registered Independent schools that offer Grade R |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To have the actual number of learners enrolled in Grade R in Registered Independent Schools |
| Indicator responsibility | Director: Curriculum Development Services |

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

| | |
|---------------------------|--|
| Indicator title | PPI 6.1: Number of special schools upgraded |
| Short definition | Upgrading of special schools "Upgrade" (Extensions, additions) means comprehensive capital works that increases the value of the asset and extend the area or add new functionality of the asset. |
| Purpose/importance | Providing physical access at schools for learners with special needs |
| Policy linked to | SASA |
| Source/collection of data | Table B5 |
| Means of verification | Practical completion certificate |
| Method of calculation | Count the number of special schools upgraded |
| Data limitations | No limitations |
| Reporting cycle | Annual |
| Type of indicator | Output |
| Calculation type | Cumulative |
| New indicator | No |
| Desired performance | Improved access to schools |
| Indicator responsibility | Director: Infrastructure |

| | |
|---------------------------|--|
| Indicator title | PPI 6.2: Number of existing Public Ordinary Schools converted into full service schools |
| Short definition | Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. |
| Purpose/importance | Increase the number of public ordinary schools that provide full services (Full services schools complying with learner with moderate disabilities, such as provision of ramps, compliant sanitation services (paralegic) Moderate disabilities refer to disabilities that require low levels of support that can be provided by teachers in mainstream schools. |
| Policy linked to | SASA |
| Source/collection of data | Table B5 |
| Means of verification | Practical completion certificate |
| Method of calculation | Count the number of existing Public Ordinary Schools converted into full service schools |
| Data limitations | Non- performance by the contractor |
| Reporting cycle | Annual |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| New indicator | No |
| Desired performance | Improved performance of learners with moderate disabilities |
| Indicator responsibility | Director: Infrastructure |

PROGRAMME 8: SPORT DEVELOPMENT

| | |
|---------------------------|--|
| Indicator title | PPI 8.1: Number of cycling tours organized in small dorpias |
| Short definition | This indicator consolidates the number of cyclists supported with equipment and/or attire in an effort to provide opportunities for participation. |
| Purpose/importance | Cycling serves as a platform for participation in Sport, talent, identification and development |
| Policy linked to | National sport and recreation plan on mass participation on marginalised communities |
| Source/collection of data | Activity plans for community sport programmes |
| Means of verification | Attendance register and registration form per cyclist |
| Method of calculation | Count the number of cycling tours organized in small dorpias |
| Data limitations | None |
| Reporting cycle | Quarterly |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| New indicator | Yes |
| Desired performance | To ensure that marginalised communities participate in Cycling Tours |
| Indicator responsibility | Programme manager/ grant manager |

| | |
|---------------------------|--|
| Indicator title | PPI 8.2: Number of events supported by school enrichment programme |
| Short definition | To use school enrichment programmes (sports, arts, culture, race and values) and to turn public schools (including inclusive education) into stable, functional and vibrant institutions of learning and centres of community life |
| Purpose/importance | To address social dysfunctionality, instability and parity among youth and learners which impact negatively on the overall academic results in the adjacent communities |
| Policy linked to | SASA |
| Source/collection of data | National school enrichment programme |
| Means of verification | In-school Sports Activities Plan List of participants, attendance registers Photos |
| Method of calculation | Count the number of events supported by school enrichment programme |
| Data limitations | No data limitations |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To ensure that enrichment programmes are executed in schools |
| Indicator responsibility | Sports Development: Directorate |

ANNEXURE 3: INDICATORS NOT APPLICABLE IN 2018/19

| INDICATOR NUMBER | INDICATOR TITLE | REASON FOR NOT APPLICABLE |
|------------------|---|---|
| PPM 503 | Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year | The department will be up-scaling training to level 5 in 2018/19 and level 6 in 2019/20 |
| PPM 601 | Number of public ordinary schools provided with water supply | All schools have been provided with water |
| PPM 602 | Number of public ordinary schools provided with electricity supply | All schools have been provided with electricity |
| PPM 609 | Number of hostels built | No hostel will be finalized in 2018/19 |

ANNEXURE 4: AMENDMENTS TO THE STRATEGIC PLAN

| PROGRAMME | PREVIOUS 17/18 | REVISED 18/19 | REASON |
|-----------|---|---|---|
| 1.2.2 | Number of unemployed youth participating in internship, awarded bursaries | Number of unemployed youth participating in internship, learnerships and or skills programs | Rephrased due to the movement of awarding bursaries to another department (OOP) |
| 1.2.4 | Number of office based educators monitored on the implementation of PMDS. | Removed | Retained at the operational plan |
| 2.3 | The indicators was not part of APP | Number of workbooks procured for top up | Portfolio proposal |
| 2.5 | Number of schools monitored in the implementation of IQMS | Removed | Retained at the operational plan |
| 2.7 | Number of identified schools provided with Mathematics and / or Science equipment and consumables | Removed | Retained at the conditional grant |
| 2.8 | Indicator not part of 2017/18 APP | Number of schools provided with cleaning material | Premier pronouncements |
| 2.9 | Indicator not part of 2017/18 APP | Number of SHE bins maintained | Premier pronouncements |
| 2.10 | Indicator not part of 2017/18 APP | Number of learners provided with sanitary towels | Premier pronouncements |
| 2.11 | Indicator not part of 2017/18 APP | Number of schools provided with smart boards | Premier pronouncements |
| 6.3 | Percentage of schools with adequate infrastructure in line with agreed norms and standard | Removed | |
| 5.3 | Number of practitioners trained on NQF level 4 | The five year target changed from 5000 to 3000 | Due to lack of appropriately accredited service providers who could offer the programme |

ANNEXURE 5: SOPA PRONOUNCEMENTS

| ACTION NO | ACTION | PARTNERSHIPS | KEY DELIVERABLES | TIME FRAME | REPORTING FORUM | RESPONSIBLE UNIT |
|-----------|---|---------------------------|---|------------|-----------------|-----------------------------------|
| 1 | OR Tambo Top Maths and Science achievers for all grade 12 learners in all the VTSD Schools : SOPA pg 7 | | Implement OR Tambo Top Maths and Science achievers for all grade 12 learners in all the VTSD Schools | 2017 | EXCO | GFETS |
| 2 | Support throughout the year to all learners from grade 9 to 12, SOPA pg 8 - 1/4 Reporting | | Support grade 9 -12 learners (LAIP activities) | 2017 | EXCO | GFETS |
| 3 | Placing struggling day learners into boarding schools, SOPA pg 8 - 1/4 Reporting | | Place struggling learners in boarding schools (e.g. learners struggling with transport, academic performance, disability, socio-psychological problems) | 2017 | EXCO | IGD&LSSS / Infrastructure |
| 4 | NGO's, retired professionals, university lecturers and other professionals will be recruited to provide extra classes over weekends, evening, holidays: SOPA pg 8 | | Recruit retired professionals to provide extra classes to learners | 2017 | EXCO | QLTC |
| 5 | Announcement of all pass rates in all public schools from grade 1-12.: SOPA pg 8 | | Announce grade 1-12 pass rates | 2017 | EXCO | GFETS/ EMIS |
| 6 | Maize Soccer Challenge for 2017 will be staged | Molefi Ollifant Institute | Maize Challenge and entrepreneurship build up events (3 weeks prior to the Maize challenge, Department will erect stall/hubs, including special school and focus Agric school selling their products) Displaying several products at the event | 2017 | EXCO | Communication / Sport Development |
| 7 | VTSD games | | VTSD games | 2017 | | Sport Development |
| 8 | Ensure that the syllabuses are restructured to accommodate the teaching and development of entrepreneurship skills. SOPA pg.36 | ISOG, UNW,DOE,TVET & SETA | Restructure school syllabuses to include entrepreneurship skills (GFETS will add material in the life skill learning area/subject). | 2017 | EXCO | GFETS |
| 9 | Service providers must be notified in advance if we are not going to meet our preferential procurement targets | | Provide progress report to service providers about procurement targets | 2017 | EXCO | FMSHOD |

| ACTION NO | ACTION | PARTNERSHIPS | KEY DELIVERABLES | TIME FRAME | REPORTING FORUM | RESPONSIBLE UNIT |
|-----------|--|--------------|---|------------|-----------------|-------------------|
| | SOPA PG 41 | | | | | |
| 10 | Providing 498 Primary schools with Maths Laboratories. SOPA Pg 58 | | 498 primary schools with Maths laboratories | MTEF | EXCO | Infrastructure |
| 11 | Replacement of Asbestos roofing in all schools and replace them with approved roofs | | Number of schools with replaced roofs | 2017 | SMT | Infrastructure |
| 12 | Debates in all secondary and come up with the top 10 students who will be used for motivational speaking | | Number of students participating in the debate competition | | SMT | QLTC |
| 13 | Local manufacturing of sport equipment | | Implement purchasing of sport equipment from local companies/firms/service providers (Sport Development in consultation with NWDC) | | EXCO | Sport Development |
| 14 | Provincial Marathon | | Stage Provincial marathon | | EXCO | Sport Development |
| 15 | Sport Academy in all Districts for sport development | | Feasibility study to establish an academy in a village. Support of Sport academies in all districts. Infrastructure determines the setting up of the academy. (Memorandum Of Understanding with the attached institutions is integral) Sport development will audit the VTSD areas and engage municipalities of possible establishment other academies. | | EXCO | Sport Development |
| 16 | Develop an instrument to account for every learner in the system- schools to submit every quarter | | SASAMS / LURITS Quarterly to monthly summary registers | Ongoing | EXCO | EMIS |
| 17 | Sanitary Towels | | Quarterly reports of provision of sanitary towels to learners. (Monthly provision of sanitary towels to Mega schools and Special schools) | 2018 | EXCO | IGD&LSSS |

| ACTION NO | ACTION | PARTNERSHIPS | KEY DELIVERABLES | TIME FRAME | REPORTING FORUM | RESPONSIBLE UNIT |
|-----------|---|--------------|---|------------|-----------------|--------------------------|
| 18 | Adopt a learner project/campaign | | Donation of school uniform | Ongoing | SMT | QLTC / IGD&LSSS |
| 19 | SGB support | | SGB support | Ongoing | SMT | IGD&LSSS |
| 20 | Boys Camp for Grade 12 learners (would impact on their graduation to manhood and develop a skill of handling societal challenges) | | Boys camp | Ongoing | SMT | Special programmes |
| 21 | Increase toys at Grade R – 3 (FINLAND study comes in handy) | | Number of schools provided with animated toys. (i.e DBE website to be uploaded on the CDs (Grades R TO 3) | 2017 | EXCO | GFETS |
| 22 | Support and massive participation on child protection week (ensure the aim of starting at foundation phase to reach for gold) Fun day | | <ol style="list-style-type: none"> Build up activities <ul style="list-style-type: none"> Assembly addresses- for farm & special schools Community dialogs X4(1 per district) Concept document to outline the activities for the child protection unit Random Searches (20 Schools- 5 per district) Main event - Provincial | 2017 | SMT | IGD&LSSS (School safety) |
| 23 | Official opening of school libraries as part of Standard bank and Government partnership | | <ul style="list-style-type: none"> Ga Israel Primary school in Mocoseng Hakboslaagte Primary school in Colligny- Half the school learners come from informal settlement and it is a no-fee school Naauwpoort High school- public state combined school | 2018 | EXCO | GFETS |
| 24 | Completion of the multi-purpose sport complexes in Manthe (Taug Local Municipality) and Ipelegeng (Mamusa Local Municipality) | | Completion of the multi-purpose sport complexes in Manthe (Taug Local Municipality) and Ipelegeng (Mamusa Local Municipality) | 2018 | EXCO | Sport Development |
| 25 | Cricket initiative | | Partnership between government and North West cricket to roll out | 2018 | EXCO | Sport Development |

| ACTION NO | ACTION | PARTNERSHIPS | KEY DELIVERABLES | TIME FRAME | REPORTING FORUM | RESPONSIBLE UNIT |
|-----------|-----------------|--------------|---|------------|-----------------|-------------------|
| 26 | Cricket pitches | | cricket within VTSD areas through communities' involvement Partnership between government and North West cricket to ensure the availability of portable cricket pitches at cricket schools and clubs | 2018 | EXCO | Sport Development |

ANNEXURE 6: TEACHER DEVELOPMENT PLAN 2018/19

| PEDS PROJECTS 2018/19 | | | | | | | | | | | | |
|--|--|-------------------------------------|----------------------|---------------------|-------|-----|-------|---------------------------------|------|--------|-------|-----------------------|
| NAME OF PROGRAMME | ACTIVITIES/PROGRAMMES | ANNUAL TARGET 2018/19 & DESCRIPTION | DURATION OF TRAINING | QUARTERLY BREAKDOWN | | | | DISTRICTS & CORPORATE BREAKDOWN | | | | |
| | | | | Q1 | Q2 | Q3 | Q4 | Boj | NMM | Dr RSM | Dr KK | Corporate/Specialists |
| CPTD Management System Implementation of the CPTD management system which includes reports on participation of principals and deputies in the PD points system and sign up of HODs and preparation for HOD participation including preparation for sign-up of teachers for participation in professional development programmes/activities | Participation of principals and deputies in the PD points system, PDP Development and PLCs | 2346 | 1 Day | 782 | 782 | 782 | 0 | 796 | 564 | 516 | 470 | |
| | Participation of HODs in the PD points system, PDP Development and PLCs | 2765 | 1 Day | 921 | 921 | 922 | 0 | 966 | 673 | 591 | 535 | |
| | Participation of PL1s in the PD points system, PDP Development and PLCs | 20723 | 1 Day | 10000 | 6000 | 0 | 4723 | 7159 | 4305 | 4954 | 4305 | |
| | Material Development for PED endorsement | 300 | 5 Days | 100 | 100 | 0 | 100 | N/A | N/A | N/A | N/A | |
| INDICATOR 2.4 Number of school based educators trained on any other programmes excluding the PPM'S Annual Target 10 000 | | | | | | | | | | | | |
| World Teachers Day Provincial plan to celebrate the World Teacher's Day Celebrations Professional Learning Communities: Teachers are participating in Communities of best practice to enhance their content knowledge and teaching skills Impact Assessment on various programmes done before 2017 | NTA Laptops | 45 | | | | | | | | | | |
| | NTA Provincial Activities Officials and Candidates | 40 | | 40 | | | | | | | | |
| | Activities for World teachers day | 26008 | | | 26008 | | 10403 | 6502 | 5202 | 3901 | | |
| | Participation of PL1s in the PD points system, PDP Development and PLCs | 20208 | | | | | 1300 | 1044 | 813 | 717 | | |
| | Establishment of Professional Learning Communities (PLCs) | 100 | | | | 40 | 25 | 20 | 15 | | | |
| | Impact Assessment & Agricultural Sciences & Accounting | 4 | | | | | | | | | | |

| NAME OF PROGRAMME | ACTIVITIES/PROGRAMMES | ANNUAL TARGET FOR 2018/19 & DESCRIPTION | DURATION OF TRAINING | QUARTERLY BREAKDOWN | | | | DISTRICTS & CORPORATE BREAKDOWN | NMM | Dr RSM | Dr KK | Corporate/ Specialists |
|---|---|---|----------------------|---------------------|-----|-----|-----|---------------------------------|-----|--------|-------|------------------------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| Induction Programmes for newly appointed teachers, SMTs, ILSTs / SBSTs and subject advisors | FET, GET Teachers 200, SMTs:100 & Subject Specialists: 50, | 350 | 5Days | 50 | 200 | 50 | 50 | 120 | 75 | 60 | 45 | 50 |
| Training in National Priority Areas : Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools (ordinary and special)on the following national priority areas: | FET Programmes (Business Studies:100 Teachers and 18 SES, Economics:70 Teachers and 18 SES, Agric: 200 Teachers and 18 SES Training of Grade 10-12 Mathematics teachers Training Grade 10-12 Physical Sciences Teachers Training Grade 10-12 Technology teachers GET Programmes: LTSM:300, Connecting Classroom:300 | 370 | 5 Days | 50 | 270 | 0 | 50 | 148 | 92 | 74 | 56 | 36 |
| | MST : Grades 4-6 NS Sasol Inzalo | 400 | 5 Days | 100 | 300 | 0 | 0 | 0 | 200 | 100 | 0 | 0 |
| | MST- Grade 7-9 Technology Sasol Inzalo | 400 | 5 Days | 200 | 200 | 0 | 0 | 160 | 100 | 80 | 60 | 0 |
| Training of Library Personnel: Training of Library Personnel to manage libraries and promote reading | Library Training | 400 | 3 Days | 50 | 200 | 100 | 50 | 160 | 100 | 80 | 60 | 0 |
| TRANSPORT COSTS TO BE ADDED FOR CHOIRS FOR ASSESSMENT | Choral Conducting | 25 | 4 Days | 0 | 25 | 0 | 0 | 10 | 5 | 5 | 5 | 0 |
| Multi Grade Teaching Training and support for teachers in multi grade schools | Multigrade Toolkit Training for Teachers | 80 | 3 Days | 0 | 0 | 0 | 100 | 40 | 25 | 20 | 15 | 0 |
| | Training on Learning English through Audio Project (LEAP) | 50 | 2 Days | 0 | 40 | 0 | 0 | 16 | 10 | 8 | 6 | 20 |

PPM 208 : Number of Educators trained on Language content & Methodology: ANNUAL TARGET : 2554

| NAME OF PROGRAMME | ACTIVITIES/PROGRAMMES | ANNUAL TARGET FOR 2018/19 & DESCRIPTION | DURATION OF TRAINING | DISTRICTS & CORPORATE BREAKDOWN | | | | | |
|---|---|---|--|---------------------------------|-----|--------|-------|-----------------------|--|
| | | | | Boj | NMM | Dr RSM | Dr KK | Corporate/Specialists | |
| 5. Training in National Priority Areas : Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools (ordinary and special) on the following national priority areas: | Setswana Home Language | 150 | 5 Days x 8 Hrs per day | 0 | 0 | 0 | 132 | 18 | |
| | CiPelt (F/P) (Gr 1-3) | 540 | 3 workshops of 3Hrs each per Term = 27 Hrs | 208 | 131 | 105 | 78 | 18 | |
| | CiPelt (I/P)(Gr 4-6) | 540 | 3 workshops of 3Hrs each per Term = 27 Hrs | 208 | 131 | 105 | 78 | 18 | |
| | CiSelt (S/P)(Gr 7-9) | 540 | 3 workshops of 3Hrs each per Term = 27 Hrs | 208 | 131 | 105 | 78 | 18 | |
| | Ciselt (FET)(Gr 10-12) | 290 | 3 workshops of 3Hrs each per Term = 27 Hrs | 108 | 68 | 55 | 41 | 18 | |
| | Primary School Reading Improvement Programme (PSRIP)(NECT)(F/P) | 300 | 4 Days (2 Sessions of 2 Days) | 313 | 195 | 157 | 117 | 18 | |
| Incremental Introduction of African languages (IIAL) | 50 | 2 Day x 8Hrs per Day | | | | 50 | 36 | | |
| | | 2410 | | | | | | 144 | |

PPM 209: MATHEMATICS GET- ANNUAL TARGET: 1460

| NAME OF PROGRAMME | ACTIVITIES/PROGRAMMES | ANNUAL TARGET FOR 2018/19 & DESCRIPTION | DURATION OF TRAINING | QUARTERLY BREAKDOWN | | | | DISTRICTS & CORPORATE BREAKDOWN | | | | Specialists | |
|---|--|---|----------------------|---------------------|-----|-----|----|---------------------------------|-----|--------|-------|-------------|-----------------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Boj | NMM | Dr RSM | Dr KK | | Corporate/Specialists |
| Training in National Priority Areas : Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools | Learner Error Analysis Training (It will incorporate Maths Fractions) (Grade 3 Teachers) | 282 | 4 Days | 100 | 100 | 100 | 0 | 120 | 75 | 60 | 45 | 18 | |
| | Learner Error Analysis Training (It will incorporate Maths Fractions) (Grade 6 Teachers) | 282 | 4 Days | 100 | 100 | 100 | 0 | 120 | 75 | 60 | 45 | 18 | |

| | | | | | | | | | | | | |
|--|---|------|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|
| (ordinary and special) on following national priority areas: | Leamer Error Analysis Training (It will incorporate Maths Fractions(Grade 9 Teachers) | 282 | 4 Days | 100 | 100 | 100 | 0 | 120 | 75 | 60 | 45 | 18 |
| | Senior Phase (Grade 7-9) Teacher Content Training (1+4 Project) | 560 | 5 Days | | | | 560 | 175 | 144 | 133 | 108 | 0 |
| | | 1406 | | | | | | | | | | 54 |

ANNEXURE 7: VTSD

| VTSD Programmes | | | | | | | |
|--|---------------------------|--------------------|------|-------------------------|---|--|----------------------------|
| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, etc) | Budget Year 2018/19 R' 000 |
| Departmental Sports Tournament | Dr Ruth Segomotsi Mompati | Naledi | TBA | Vryburg | Number of employees engaged in sports activities | 400 | R 400 000 |
| Men's Health event | Ngaka Modiri Molema | Ramotshere Moilwa | TBA | Zeerust/Small Dorpie | Number of male employees empowered with skills in taking charge of their lives | 400 | R 400 000 |
| Women's Health event | Bojanala | Moses Kotane | TBA | Mogwase | Number of female employees empowered with skills in taking charge of their lives | 400 | R 400 000 |
| Departmental Aids Day & 16 Days of Activism Against Women and Children Abuse | Ngaka Modiri Molema | Marikeng | TBA | Mocoseng | Number of employees participated in Aids & 16 Days event | 400 | R 400 000 |
| AET level 4 provincial SBA moderation | Ngaka Modiri Molema | Mocoseng | TBA | Mocoseng | Number of educators appointed to moderate learners portfolios | 56 | R 56 000 |
| Training of Grades 10 & 11 examiners | Dr Kenneth Kaunda | Ventersdorp | 2 | Ventersdorp | Numbers of examiners appointed to set question papers | 30 | R 30 000 |
| Training of Subject Analysts | Dr Kenneth Kaunda | Ventersdorp | 2 | Ventersdorp | Numbers of subject analyst appointed to moderate question papers | 30 | R 30 000 |
| SBA Moderation | Ngaka Modiri Molema | Coligny | TBA | Coligny | Number of appointed Moderators | 200 | R 200 000 |
| NSC Provincial Moderation | Ngaka Modiri Molema | Coligny | TBA | Coligny | Number of appointed Moderators | 200 | R 200 000 |
| Training of Chief Markers and Internal Moderators | Dr Kenneth Kaunda | Wolmaransstad | TBA | Schweizer-Reneke | Number of Chief Markers and Internal Moderators trained to manage marking of NSC Gr. 12 scripts | 150 | R 150 000 |
| Venue Management Training | Ngaka Modiri Molema | Mocoseng | TBA | Mocoseng | Venue Managers and Control Room officials | 65 | R 65 000 |
| NSC Gr 12 Marking of scripts | Dr Ruth Segomotsi Mompati | Sannieshof | 8 | Sannieshof | Number of Markers & Examination Assistants appointed | 105 | R 1 109 000 |
| NSC Gr 12 Marking of scripts | Dr Kenneth Kaunda | Maquassi Hills | TBA | Wolmaransstad | Number of Markers & Examination Assistants appointed | 200 | R 1 275 000 |
| NSC Gr 12 Marking of scripts | Dr Ruth Segomotsi Mompati | Naledi | TBA | Vryburg | Number of Markers & Examination Assistants appointed | 90 | R 760 000 |

| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, €) | Budget Year 2018/19 R 000 |
|--|---------------------------|--------------------|------|-------------------------|--|--|---------------------------|
| NSC Gr 12 Marking of scripts | Ngaka Modiri Molema | Coligny | TBA | Coligny | Number of Markers & Examination Assistants appointed | 300 R | 1 734 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Ramotshere Moliwa | TBA | Zeerust Small Dorpie | Number of stakeholders attended meeting | 80 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Ditsobola | TBA | Lichtenburg | Number of panel members attending workshop | 120 R | 12 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | TBA | TBA | TBA | Number of teachers recognised and officials attended | 300 R | 90 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Ratlou | TBA | Delareyville | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Ramotshere Moliwa | TBA | Zeerust Small Dorpie | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Ditsobola | TBA | Lichtenburg | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Mahikeng | TBA | | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Ngaka Modiri Molema | Tswaing | TBA | Delareyville | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Ruth Segomotsi Mompati | TBA | TBA | TBA | Number of teachers recognised and officials attended | 300 R | 90 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Ruth Segomotsi Mompati | Naledi | TBA | Vryburg | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Ruth Segomotsi Mompati | Greater Taung | TBA | Taung | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Ruth Segomotsi Mompati | Kagisano Mollopo | TBA | Ganyesa | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Bojanala | TBA | TBA | TBA | Number of teachers recognised and officials attended | 300 R | 90 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Bojanala | Moses Kotane | TBA | Mogwase | Number of teachers recognised and officials attended | 300 R | 50 |

| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, €) | Budget Year 2018/19 R 000 |
|--|---------------------------|--------------------|------|-------------------------|--|--|---------------------------|
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Bojanala | Moretele | TBA | Makapanstad | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Bojanala | Rustenburg | TBA | Tlhabane | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Bojanala | Madiberg | TBA | Brits | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Kenneth Kaunda | TBA | TBA | TBA | Number of teachers recognised and officials attended | 300 R | 90 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Kenneth Kaunda | Matosana | TBA | Jouberton | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | Dr Kenneth Kaunda | J.B.Marks | TBA | Ikageleng | Number of teachers recognised and officials attended | 300 R | 50 |
| Teacher Appreciation and Support (NTA & World Teachers Month celebrations) | TBA | TBA | TBA | TBA | Number of teachers recognised and officials attended | 500 R | 1 000 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Bojanala | Rustenburg | TBA | Tlhabane | Number of Hods workshoped | 200 R | 20 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Bojanala | Moses Kotane | TBA | Mogwase | Number of Hods workshoped | 200 R | 20 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Bojanala | Rustenburg | TBA | Tlhabane | Number of Hods workshoped | 200 R | 20 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Bojanala | Moretele | TBA | Makapanstad | Number of Hods workshoped | 200 R | 20 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Bojanala | Kgelleng | TBA | Swarttuggens | Number of Hods workshoped | 166 R | 16 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Ruth Segomotsi Mompoti | Naledi | TBA | Vryburg | Number of Hods workshoped | 131 R | 13 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Ruth Segomotsi Mompoti | Kagisano Molepo | TBA | Ganyesa | Number of Hods workshoped | 130 R | 13 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Ruth Segomotsi Mompoti | Kagisano Molepo | TBA | Morkkweg | Number of Hods workshoped | 130 R | 13 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Ruth Segomotsi Mompoti | Greater Taung | TBA | Taung | Number of Hods workshoped | 200 R | 20 |

| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, etc) | Budget Year 2018/19 R' 000 |
|---|---------------------------|--------------------|-----------|-------------------------|---|--|----------------------------|
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Ngaka Modiri Molema | Mahikeng | TBA | Mahikeng | Number of Hods workshops | 200 R | 20 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Ngaka Modiri Molema | Ramotshere Molwa | TBA | Zeerust/Small Dorpie | Number of Hods workshops | 100 R | 10 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Ngaka Modiri Molema | Tswaing | TBA | Delareyville | Number of Hods workshops | 73 R | 73 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Ngaka Modiri Molema | Disobolfa | TBA | Lichtenburg | Number of Hods workshops | 100 R | 10 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Kenneth Kaunda | Maquassi Hills | TBA | Wolmaransstad | Number of Hods workshops | 100 R | 10 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Kenneth Kaunda | Matlosana | TBA | Orkney | Number of Hods workshops | 200 R | 20 |
| WORKSHOP CPTD Reporting & PDP Development & PLC advocacy | Dr Kenneth Kaunda | Maquassi Hills | TBA | Wolmaransstad | Number of Hods workshops | 200 R | 20 |
| Staging annual Heroes marathon | Ngaka Modiri Molema | Mahikeng | TBA | Mmabatho | Number of Provincial programmes implemented | 1000 R | 751 |
| Staging of the Soccer tournament to rebrand and reposition Bokone Bophirima | Bojanala | Bafokeng | TBA | Bafokeng/Moruleng | Number of Provincial programmes implemented | 5 000 R | 66 |
| Launch of annual provincial Marathon | Ngaka Modiri Molema | Mahikeng | TBA | Mmabatho | Number of Provincial programmes implemented | 1000 R | 751 |
| Launch of the Platinum cup | Bojanala | Bafokeng | 20 | Bafokeng/Moruleng | Number of Provincial programmes implemented | 5 000 R | 66 |
| Sports awards | Ngaka Modiri Molema | Mahikeng | 20 | Mmabatho | Number of Provincial programmes implemented | 450 R | 5 000 |
| Provincial school of excellence | Ngaka Modiri Molema | Mahikeng | TBA | Mmabatho | Provincial school of excellence | | |
| Provincial boxing tournament | Bojanala | Carrausel | 13 | Ramoise | Number of Provincial programmes implemented | 16 R | 3 000 |
| VTSD games | All Districts | ALL | All Wards | All Villages | Number of Provincial programmes implemented | All 4 district R | 6 000 |
| Training SGB members | Bojanala | Moses Kotane | TBA | Village | Informed and knowledgeable SGBs | 85 R | 90 |
| Training SGB members | Bojanala | Moses Kotane | TBA | Village | Informed and knowledgeable SGBs | 85 R | 90 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Greater Taung | 37 | Village | Informed and knowledgeable SGBs | 90 R | 103 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Manusa | 4 | Township | Informed and knowledgeable SGBs | 65 R | 54 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Kagisano Molepo | 7 | Village | Informed and knowledgeable SGBs | 95 R | 103 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Ratlou | 12 | Village | Informed and knowledgeable SGBs | 90 R | 103 |

| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, etc) | Budget Year 2018/19 R' 000 |
|----------------------|---------------------------|--------------------|------|-------------------------|---------------------------------|--|----------------------------|
| Training SGB members | Dr Ruth Segomotsi Mompoti | Naledi | 4 | Township | Informed and knowledgeable SGBs | 65 R | 54 |
| Training SGB members | Ngaka Modiri Molema | Ditsobotla | TBA | Small Dorpie | Informed and knowledgeable SGBs | 70 R | 60 |
| Training SGB members | Ngaka Modiri Molema | Ramotshere Moolwa | 15 | Small Dorpie | Informed and knowledgeable SGBs | 75 R | 67 |
| Training SGB members | Ngaka Modiri Molema | Maikeng | 18 | Village | Informed and knowledgeable SGBs | 65 R | 54 |
| Training SGB members | Ngaka Modiri Molema | Kgetleng | 2 | Small Dorpie | Informed and knowledgeable SGBs | 70 R | 60 |
| Training SGB members | Dr Kenneth Kaunda | Tlokwe | TBA | Township | Informed and knowledgeable SGBs | 60 R | 54 |
| Training SGB members | Dr Kenneth Kaunda | Maquassi Hills | TBA | Township | Informed and knowledgeable SGBs | 85 R | 90 |
| Training SGB members | Bojanala | Madiberg | 3 | Village | Informed and knowledgeable SGBs | 116 R | 103 |
| Training SGB members | Bojanala | Rustenburg | TBA | Village | Informed and knowledgeable SGBs | 116 R | 103 |
| Training SGB members | Bojanala | Moses Kotane | TBA | Village | Informed and knowledgeable SGBs | 116 R | 103 |
| Training SGB members | Bojanala | Moses Kotane | TBA | Village | Informed and knowledgeable SGBs | 116 R | 103 |
| Training SGB members | Bojanala | Moretele | TBA | Village | Informed and knowledgeable SGBs | 120 R | 120 |
| Training SGB members | Ngaka Modiri Molema | Ratlou | TBA | Township | Informed and knowledgeable SGBs | 106 R | 110 |
| Training SGB members | Ngaka Modiri Molema | Maikeng | 24 | Village | Informed and knowledgeable SGBs | 106 R | 110 |
| Training SGB members | Ngaka Modiri Molema | Ramotshere Moolwa | 4 | Village | Informed and knowledgeable SGBs | 106 R | 110 |
| Training SGB members | Ngaka Modiri Molema | Ditsobotla | TBA | Village | Informed and knowledgeable SGBs | 106 R | 110 |
| Training SGB members | Ngaka Modiri Molema | Moses Kotane | TBA | Village | Informed and knowledgeable SGBs | 106 R | 110 |
| Training SGB members | Dr Kenneth Kaunda | Venstersdorp | TBA | Small Dorpie | Informed and knowledgeable SGBs | 110 R | 103 |
| Training SGB members | Dr Kenneth Kaunda | Tswaing | TBA | Township | Informed and knowledgeable SGBs | 110 R | 103 |
| Training SGB members | Dr Ruth Segomotsi Mompoti | Kagisano Mologo | 3 | Farm | Informed and knowledgeable SGBs | 110 R | 103 |
| Training SGB members | Dr Ruth Segomotsi Mompoti | Ratlou | 8 | Village | Informed and knowledgeable SGBs | 110 R | 103 |
| Training SGB members | Dr Ruth Segomotsi Mompoti | Naledi | 5 | Village | Informed and knowledgeable SGBs | 110 R | 103 |
| Training SGB members | Dr Ruth Segomotsi Mompoti | Greater Taung | 39 | Village | Informed and knowledgeable SGBs | 110 R | 103 |

| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, etc) | Budget Year 2018/19 R' 000 |
|----------------------|---------------------------|--------------------|------|-------------------------|---------------------------------|--|----------------------------|
| Training SGB members | Bojanala | Madibeng | 1 | Village | Informed and knowledgeable SGBs | 30 R | 54 |
| Training SGB members | Bojanala | Moralele | TBA | Village | Informed and knowledgeable SGBs | 30 R | 54 |
| Training SGB members | Bojanala | Moses Kolane | TBA | Village | Informed and knowledgeable SGBs | 30 R | 54 |
| Training SGB members | Bojanala | Moses Kolane | TBA | Village | Informed and knowledgeable SGBs | 30 R | 54 |
| Training SGB members | Bojanala | Rustenburg | TBA | Township | Informed and knowledgeable SGBs | 30 R | 54 |
| Training SGB members | Ngaka Modiri Molema | Disobola | TBA | Farm | Informed and knowledgeable SGBs | 27 R | 49 |
| Training SGB members | Ngaka Modiri Molema | Ramotshere Moliwa | 15 | Small Dorpie | Informed and knowledgeable SGBs | 27 R | 49 |
| Training SGB members | Ngaka Modiri Molema | Moses Kolane | TBA | Village | Informed and knowledgeable SGBs | 27 R | 49 |
| Training SGB members | Ngaka Modiri Molema | Mahlkeng | TBA | Township | Informed and knowledgeable SGBs | 27 R | 49 |
| Training SGB members | Dr Kenneth Kaunda | Tlokwe | TBA | Township | Informed and knowledgeable SGBs | 26 R | 49 |
| Training SGB members | Dr Kenneth Kaunda | Maquassi Hills | TBA | Farm | Informed and knowledgeable SGBs | 26 R | 49 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Lekwa Teemane | 5 | Small Dorpie | Informed and knowledgeable SGBs | 21 R | 38 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Kagisano Molopo | 5 | Village | Informed and knowledgeable SGBs | 21 R | 38 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Tswaing | 5 | Village | Informed and knowledgeable SGBs | 21 R | 38 |
| Training SGB members | Dr Ruth Segomotsi Mompati | Naledi | 6 | Township | Informed and knowledgeable SGBs | 21 R | 38 |

| Name of Project | District Municipality | Local Municipality | Ward | Town / Village / Dorpie | Deliverable/ Indicator | No of Beneficiaries (community members, pupils, €) | Budget Year 2018/19 R' 000 |
|--|---------------------------|--|--------------------------|--|-------------------------------------|--|----------------------------|
| Training SGB members | Bojanala | ALL | TBA | Ngobi, Mabaalstad, Kgabalatsane, Moretele, Jericho, Mogog | Informed and knowledgeable SGBs | 40 R | 54 |
| Training SGB members | Dr Ruth Segomotsi Mompati | ALL | TBA | Sekhing, Ganyesa, Vryburg, Tsaung, Kgomoiso and Valtyn | Informed and knowledgeable SGBs | 45 R | 54 |
| Training SGB members | Ngaka Modiri Molema | ALL | TBA | Koster, Lehurutshie, Tshunyan e, Lichtenburg, Isoseng, Mathikeng | Informed and knowledgeable SGBs | 30 R | 54 |
| Expanded Public Works for Social Sector | Bojanala | ALL | Spread across most wards | | No of classroom assistants employed | 75 R | 8 315 |
| | Dr Ruth Segomotsi Mompati | | | | | 110 | |
| | Ngaka Modiri Molema | | | | | 100 | |
| Labour Intensive EPWP Infrastructure programme 2016/17 | Dr Kenneth Kaunda | | | | | 62 | |
| | Bojanala | Spread across all local municipalities | Spread across most wards | | Youth development | 12 R | 2 000 |
| | Ngaka Modiri Molema | | | | | 12 | |
| | Dr Ruth Segomotsi Mompati | | | | | 12 | |
| | Dr Kenneth Kaunda | | | | | 12 | |
| | Corporate | | | | | 4 | |

ANNEXURE 8: INFRASTRUCTURE DEVELOPMENT: TABLE B5

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | MTEF | |
|-------------------------------------|---------------------------------|----------------|-------------|------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|---------|---------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | | 2018/19 | 2019/20 |
| 1. New infrastructure assets | | | | | | | | | | | | | | | | | |
| 1 | Alabama Primary | Construction | 13 | Township | Mafesana | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-Feb-17 | EIG | Programme 6 | DoE | 44 369 | 44 356 | 13 | | |
| 2 | Alabama Primary 2 | Construction | 3 | Township | Mafesana | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DoE | 144 302 | 127 044 | 17 258 | | |
| 3 | Areganeng Primary | Construction | 28 | Village | Mafikeng | Building and Other Fixed Structures | Primary School | 01-Apr-14 | 01-Nov-16 | EIG | Programme 6 | IDT | 44 320 | 38 198 | 6 122 | | |
| 4 | B Chabai Primary | Construction | 17 | Township | Tloke | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-Dec-17 | EIG | Programme 6 | DoE | 32 081 | 24 697 | 7 384 | | |
| 5 | Bolekong Secondary | Construction | 21 | Township | Rustenburg | Building and Other Fixed Structures | Secondary School | 01-Aug-13 | 01-May-18 | EIG | Programme 6 | DoE | 59 149 | 58 672 | 477 | | |
| 6 | Coligny Special | Planning | 16 | Small Dorp | Disibolla | Building and Other Fixed Structures | Hostel | 15-Apr-16 | 15-Mar-19 | EIG | Programme 6 | DPW | 80 000 | - | 5 000 | 20 000 | 40 000 |
| 7 | Ditang Ka Ntate Primary | Planning | 31 | Township | Mafesana | Building and Other Fixed Structures | Primary School | 01-Jun-13 | 01-May-17 | EIG | Programme 6 | DPW | 76 500 | 6 280 | 8 000 | 30 000 | 25 000 |
| 8 | Dukerbos Primary | Construction | 8 | Farm | Tswaing | Building and Other Fixed Structures | Primary School | 01-Apr-14 | 01-May-16 | EIG | Programme 6 | IDT | 39 599 | 38 224 | 1 375 | | |
| 9 | Gentabla Primary | Construction | 20 | Village | Disibolla | Building and Other Fixed Structures | Secondary School | 01-Apr-17 | 30-Jan-20 | EIG | Programme 6 | DoE | 60 000 | 4 497 | 20 000 | 40 000 | |
| 10 | Gosabop Secondary | Identified | 8 | Farm | Tswaing | Building and Other Fixed Structures | Secondary School | 15-Apr-17 | 01-Dec-20 | EIG | Programme 6 | DPW | 90 000 | - | - | 5 000 | 30 000 |
| 11 | Goodwill Primary | Planning | 7 | Town | Mafikeng | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 50 000 | - | 8 000 | 20 000 | 22 000 |
| 12 | Hluidi Ext 25 Primary School | Identified | 9 | Township | Naledi | Building and Other Fixed Structures | Primary School | 01-Apr-17 | 01-Mar-20 | EIG | Programme 6 | DPW | 94 480 | 4 081 | 10 000 | 30 000 | 50 000 |
| 13 | Implementing Agent fees for IDT | Ongoing | | | | Building and Other Fixed Structures | Fees | 01-Apr-14 | 31-Mar-16 | EIG | Programme 6 | IDT | 63 629 | 34 271 | 12 170 | | |
| 14 | Ipelegeng Multi purpose sports | Construction | 2 | Township | Mamusa | Building and Other Fixed Structures | Multi purpose sports | 20-Feb-12 | 01-Jun-15 | ES | Programme 8 | DoE | 15 623 | 16 623 | 2 000 | | |
| 15 | Kanana Primary | Planning | 23 | Village | Rustenburg | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 01-Dec-19 | EIG | Programme 6 | DPW | 50 000 | - | 10 000 | 30 000 | |
| 16 | Kanana Primary Mensbop | Planning | 27 | Township | Mafesana | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 01-Dec-18 | EIG | Programme 6 | DPW | 44 050 | 26 900 | 17 150 | | |
| 17 | Keelogle Primary | Construction | 5 | Village | Tswaing | Building and Other Fixed Structures | Primary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 68 849 | 64 483 | 4 366 | | |
| 18 | Kgabatsane Primary | Planning | 10 | Village | Mediberg | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 01-Aug-19 | EIG | Programme 6 | DPW | 83 573 | 6 525 | 25 000 | 35 000 | 17 000 |
| 19 | Kgetberg Primary | Planning | 1 | Township | Kgetberg River | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 01-Oct-19 | EIG | Programme 6 | DPW | 84 656 | 2 090 | 5 000 | 30 000 | 42 000 |
| 20 | Koetsio Primary School | Construction | 6 | Township | Maquass Hills | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-Dec-16 | EIG | Programme 6 | DoE | 42 753 | 42 702 | 51 | | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building & Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward 2018/19 | MTEF 2019/20 |
|-------------------------------------|-----------------------------|----------------|-------------|--------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|----------------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | | | | |
| 21 | Koster Primary | Construction | 3 | Small Dorpie | Keeleng River | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DoE | 56 222 | 58 789 | - | - | - |
| 22 | Lichtenburg High | Planning | 6 | Town | Disobola | Building and Other Fixed Structures | Secondary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 51 810 | 21 044 | 22 000 | 7 766 | 7 766 |
| 23 | Loretherg Primary | Construction | 4 | Village | Kapsano Moloopo | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-May-18 | EIG | Programme 6 | DPW | 58 800 | 17 205 | 35 000 | 6 595 | 6 595 |
| 24 | Lyiso Primary (Phase 2) | Construction | 1 | Farm | Greater Taung | Building and Other Fixed Structures | Hostel | 01-Jun-13 | 01-Feb-18 | EIG | Programme 6 | DoE | 186 839 | 106 986 | 30 000 | 30 000 | 30 000 |
| 25 | Lyiso Primary (Phase 3) | Construction | 1 | Farm | Greater Taung | Building and Other Fixed Structures | teachers quarters | 01-Jun-13 | 01-Feb-18 | EIG | Programme 6 | DoE | 13 114 | 9 719 | 3 895 | 3 895 | 3 895 |
| 26 | Maesraal Primary | Construction | 23 | Village | Moses Kotane | Building and Other Fixed Structures | Primary School | 15-Jun-11 | 15-Jun-17 | EIG | Programme 6 | IDT | 54 748 | 54 012 | 736 | 736 | 736 |
| 27 | Madipisa Primary | Construction | 22 | Village | Greater Taung | Building and Other Fixed Structures | Primary School | 01-Apr-14 | 01-May-16 | EIG | Programme 6 | IDT | 52 968 | 48 470 | 3 498 | 3 498 | 3 498 |
| 28 | Mantle Multi purpose sports | Construction | 14 | Village | Greater Taung | Building and Other Fixed Structures | Multi purpose sports | 20-Feb-12 | 01-Dec-15 | ES | Programme 8 | DoE | 20 275 | 18 000 | 5 000 | 5 000 | 5 000 |
| 29 | Malieso Primary | Construction | 9 | Village | Kapsano Moloopo | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DoE | 67 751 | 26 726 | 10 000 | 24 000 | 24 000 |
| 30 | Maebogo Primary | Construction | 5 | Village | Kapsano Moloopo | Building and Other Fixed Structures | Primary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DPW | 3 080 | 3 080 | - | - | - |
| 31 | Merikane Secondary | Planning | 32 | Village | Rusterburg | Building and Other Fixed Structures | Secondary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 52 958 | 2 487 | 20 000 | 20 000 | 20 000 |
| 32 | Mazista Primary | Construction | 6 | Village | Keeleng River | Building and Other Fixed Structures | Primary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 46 801 | 40 180 | 6 621 | 6 621 | 6 621 |
| 33 | MIM Sebikane Special | Construction | 25 | Village | Greater Taung | Building and Other Fixed Structures | Hostel | 15-Apr-13 | 15-Jul-16 | EIG | Programme 6 | DPW | 63 529 | 59 929 | - | - | - |
| 34 | Mokae Primary | Planning | 5 | Village | Ratou | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DoE | 54 400 | 3 989 | - | - | 10 000 |
| 35 | Mokgaeng Secondary | Construction | 7 | Village | Greater Taung | Building and Other Fixed Structures | Secondary School | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DoE | 94 825 | 64 975 | 29 850 | 29 850 | 29 850 |
| 36 | Mokgaliba Primary | Construction | 4 | Village | Keeleng River | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | IDT | 35 000 | 10 194 | 22 712 | 2 094 | 2 094 |
| 37 | Moshwanya Primary | Construction | 6 | Village | Metheng | Building and Other Fixed Structures | Primary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 40 558 | 37 149 | 3 409 | 3 409 | 3 409 |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF Forward estimates | |
|-------------------------------------|--------------------------------|----------------|-------------|-------------|-----------------------|--|-------------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|---------|------------------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2019/20 | MTEF 2019/20 | MTEF 2020/21 |
| 1. New infrastructure assets | | | | | | | | | | | | | | | | | | |
| 38 | Moskare Secondary | Construction | 25 | Village | Matleng | Building and Other Fixed Structures | Secondary School | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DoE | 95 397 | 76 128 | 19 269 | | | |
| 39 | New Schweizer Reneke Primary | Construction | 2 | Township | Mamusa | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-Dec-17 | EIG | Programme 6 | DoE | 40 449 | 34 337 | 6 112 | | | |
| 40 | North West School for the Deaf | Construction | 6 | Smal Dorpie | Maquassi Hills | Building and Other Fixed Structures | Special Need Education Centre | 01-Dec-15 | 15-Oct-19 | EIG | Programme 6 | DoE | 101 439 | 78 484 | 22 955 | | | |
| 41 | Noto Secondary | Construction | 5 | Village | Tswaing | Building and Other Fixed Structures | Secondary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 81 597 | 46 884 | 28 000 | 6 683 | | |
| 42 | Ouisie Primary | Construction | 13 | Township | Matleng | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-May-18 | EIG | Programme 6 | DoE | 50 740 | 52 168 | - | | | |
| 43 | New Paardekraal Primary | Construction | 22 | Township | Rustenburg | Building and Other Fixed Structures | Primary School | 04-Feb-15 | 04-Jun-17 | EIG | Programme 6 | DoE | 40 344 | 38 501 | 1 843 | | | |
| 44 | Phiri Secondary | Identified | 3 | Village | Ventersdorp | Building and Other Fixed Structures | Secondary School | 15-Apr-17 | 01-Mar-21 | EIG | Programme 6 | DPW | 77 000 | 3 000 | 40 000 | 24 000 | 10 000 | |
| 45 | Remokwane Secondary | Construction | 5 | Village | Tswaing | Building and Other Fixed Structures | Secondary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 67 011 | 57 416 | 9 595 | | | |
| 46 | Reagle Primary | Construction | 6 | Smal Dorpie | Kgetleng River | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-Dec-17 | EIG | Programme 6 | DoE | 40 119 | 39 403 | 716 | | | |
| 47 | Reigome - Bejo Special | Planning | 28 | Village | Matleng | Building and Other Fixed Structures | Hostel and school | 15-Jan-14 | 15-Dec-19 | EIG | Programme 6 | DPW | 123 120 | 10 000 | | 5 000 | 40 000 | |
| 48 | Selumed Primary | Planning | 2 | Village | Moses Kobene | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 48 349 | 3 593 | 20 000 | 20 000 | 4 556 | |
| 49 | Seraleng Primary | Construction | 12 | Township | Rustenburg | Building and Other Fixed Structures | Primary School | 01-Aug-13 | 01-May-16 | EIG | Programme 6 | DoE | 36 634 | 32 323 | 4 311 | | | |
| 50 | Shupu Primary | Construction | 13 | Village | Kegisano Mopopo | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 01-Nov-17 | EIG | Programme 6 | DoE | 55 901 | 39 818 | 11 083 | 4 000 | | |
| 51 | Shikhoubom Primary | Planning | 14 | Farm | Remotshere Moita | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 36 000 | 894 | 10 000 | 20 000 | 6 000 | |
| 52 | Taung Extension 6 Primary | Construction | 11 | Village | Greater Taung | Building and Other Fixed Structures | Primary School | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 40 719 | 40 719 | - | | | |
| 53 | Thulare High | Planning | 5 | Village | Moretele | Building and Other Fixed Structures | School and hostels | 01-Apr-17 | 01-Oct-21 | EIG | Programme 6 | DoE | 216 100 | 18 624 | 15 000 | 20 000 | 20 000 | |
| 54 | Tigane Secondary | Planning | 1 | Township | Maitšana | Building and Other Fixed Structures | Secondary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 63 256 | 9 203 | 8 000 | 10 000 | 30 000 | |
| 55 | Tlkgameng Primary | Planning | 13 | Village | Kegisano Mopopo | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 75 000 | 3 937 | 3 000 | 10 000 | 40 000 | |
| 56 | Thembani Special | Identified | | | | Building and Other Fixed Structures | Hostels | 01-Apr-17 | 01-Oct-21 | EIG | Programme 6 | DoE | 125 000 | - | | 5 000 | 60 000 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF Forward estimates |
|--|-------------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|-------------------|------------------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF 2019/20 | |
| 1. New infrastructure assets | | | | | | | | | | | | | | | | | |
| 57 | Thebologang Primary | Construction | 16 | Village | Disabotla | Building and Other Fixed Structures | Primary School | 01-Apr-15 | 01-Nov-17 | EIG | Programme 6 | DoE | 42 331 | 27 432 | 15 499 | | |
| 58 | Tlokwe Primary | Planning | 16 | Township | Tlokwe | Building and Other Fixed Structures | Primary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 78 000 | 3 623 | 4 000 | 20 000 | 40 000 |
| 59 | Totiang Thulo Secondary | Planning | 9 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Secondary School | 01-Apr-16 | 01-Oct-19 | EIG | Programme 6 | DPW | 50 024 | 25 498 | 20 000 | 4 526 | |
| 60 | Tsoelike Primary | Construction | 4 | Village | Redou | Building and Other Fixed Structures | Primary School | 01-Apr-14 | 01-May-18 | EIG | Programme 6 | IDT | 43 237 | 29 925 | 13 312 | | |
| 61 | New Mega Farm School | Identified | | Farm | JB Marks | Building and Other Fixed Structures | Hostel and school | 01-Apr-18 | 31-Mar-20 | | Programme 6 | DoE | 100 000 000 | - | - | 50 000 000 | 50 000 000 |
| Total New infrastructure assets | | | | | | | | | | | | | 103 849 948 | 1 795 487 | 574 282 | 50 449 664 | 50 626 635 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 62 | Agisaraq Primary | Identified | 8 | Township | Maquess Hills | Building and Other Fixed Structures | Full service | 15-Apr-15 | 15-Feb-16 | EIG | Programme 6 | DPW | 2 479 | 50 | | 2 429 | |
| 63 | Agisaraq Primary | Planning | 8 | Township | Maquess Hills | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Jan-16 | EIG | Programme 6 | DPW | 3 500 | - | | 3 500 | |
| 64 | Alabana Primary | Construction | 13 | Township | Matsoana | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 1 800 | 1 800 | | | |
| 65 | Amala Primary | Construction | 3 | Township | Mamusa | Building and Other Fixed Structures | Full service | 15-Apr-15 | 15-Feb-16 | EIG | Programme 6 | IDT | 4 334 | 4 212 | 122 | | |
| 66 | Are-Fenyeng Primary | Construction | 28 | Township | Matsoana | Building and Other Fixed Structures | Sanitation | 01-Apr-12 | 30-Jun-16 | EIG | Programme 6 | IDT | 1 615 | 1 476 | 139 | | |
| 67 | Alanelang Primary | Construction | 9 | Village | Greater Tzong | Building and Other Fixed Structures | Storm damage | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 2 371 | 2 595 | - | | |
| 68 | Alanelang Primary | Identified | 5 | Township | Maquess Hills | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 650 | 46 | | 2 604 | |
| 69 | Alanelang Primary | Planning | 5 | Township | Maquess Hills | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | 3 500 | |
| 70 | Bareille Secondary | Construction | 13 | Village | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 12 800 | - | | 12 800 | |
| 71 | Bakang Primary | Construction | 2 | Township | Matsoana | Building and Other Fixed Structures | Full service | 29-Jan-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 4 011 | 4 071 | - | | |
| 72 | Banabakee Primary | Identified | 8 | Village | Remotshere Moleba | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DoE | 450 | - | 450 | | |
| 73 | Banabakee Primary | Identified | 8 | Village | Remotshere Moleba | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DPW | 5 656 | - | | 5 656 | |
| 74 | Banabothle Primary | Planning | 11 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 4 000 | 163 | 3 847 | | |
| 75 | Batho-batho Primary | Construction | 10 | Village | Redou | Building and Other Fixed Structures | Additions | 01-Jun-15 | 30-Nov-17 | EIG | Programme 6 | IDT | 16 701 | 1 507 | 14 000 | 1 194 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2020/21 |
|----------------------------------|-------------------------------|----------------|-------------|--------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|---------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2019/20 | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 76 | Batswana Commercial Secondary | Construction | 7 | Township | Mafikeng | Building and Other Fixed Structures | Fencing | 01-Apr-16 | 01-Sep-16 | EIG | Programme 6 | DoE | 2 600 | 414 | 2 186 | | |
| 77 | Boemhof Primary | Construction | 4 | Small Dorpie | Levia Teemane | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | IDT | 4 366 | 4 366 | - | | |
| 78 | Bydeville Secondary | Identified | | Township | Disobota | Building and Other Fixed Structures | Fencing | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DoE | 1 000 | 1 000 | - | | |
| 79 | Boibe Intermediate | Construction | 11 | Village | Disobota | Building and Other Fixed Structures | Additions | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | IDT | 13 693 | 7 974 | 5 684 | | |
| 80 | Bogatsu Middle | Identified | 20 | Village | Remotshere Moiba | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 5 856 | - | | | 5 856 |
| 81 | Bogosi Primary | Construction | 5 | Village | Mrelele | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | IDT | 3 214 | 2 896 | 318 | | |
| 82 | Bogosi Primary | Construction | 5 | Village | Mrelele | Building and Other Fixed Structures | Additions | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | IDT | 12 243 | 12 005 | 238 | | |
| 83 | Botengopelo Primary | Identified | 11 | Village | Mrelele | Building and Other Fixed Structures | Additions | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 10 000 | - | | | 9 000 |
| 84 | Botsholo High | Construction | 5 | Village | Tlokweng | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 01-Sep-17 | EIG | Programme 6 | IDT | 13 218 | 2 144 | 10 000 | 1 074 | |
| 85 | Botshelo Primary | Construction | 14 | Township | Tlokweng | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Oct-17 | EIG | Programme 6 | IDT | 3 175 | 3 175 | | | 3 175 |
| 86 | Botshelo Primary | Construction | 25 | Village | Mafikeng | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 652 | 2 848 | | |
| 87 | Bokamoso Primary | Identified | 3 | Farm | Ventersdorp | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 13 960 | - | 1 500 | 10 509 | 1 951 |
| 88 | Bokamoso Primary | Planning | 3 | Farm | Ventersdorp | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 |
| 89 | Bomvakgogo Primary | Identified | 2 | Village | Rusenburg | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 821 | - | | | 3 821 |
| 90 | Bons Primary | Identified | 36 | Small Dorpie | Rusenburg | Building and Other Fixed Structures | Hoses upgrade | 01-Apr-18 | 10-Feb-19 | EIG | Programme 6 | DoE | 10 000 | - | | | 9 000 |
| 91 | Bophime Secondary | Identified | 7 | Township | Disobota | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 |
| 92 | Bosbosse Primary | Construction | 9 | Township | Rusenburg | Building and Other Fixed Structures | Additions | 01-Apr-17 | 31-Oct-17 | EIG | Programme 6 | IDT | 3 300 | 3 140 | 160 | | |
| 93 | Boschoort Primary | Construction | 14 | Village | Maquassi Hills | Building and Other Fixed Structures | Grade R | 01-Apr-17 | 31-Oct-17 | EIG | Programme 6 | IDT | 2 685 | 1 610 | 1 085 | | |
| 94 | Bosgakobo Primary | Construction | 9 | Village | Remotshere Moiba | Building and Other Fixed Structures | Additions | 01-Apr-15 | 01-Dec-17 | EIG | Programme 6 | IDT | 25 091 | 32 480 | - | | |
| 95 | Botshelo Primary | Construction | 5 | Village | Greater Tlokweng | Building and Other Fixed Structures | Additions | 01-Jun-15 | 01-May-17 | EIG | Programme 6 | DPW | 37 417 | 17 649 | 18 000 | 1 768 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available: | | |
|----------------------------------|----------------------------------|----------------|-------------|------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|------------------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF 2019/20 | MTEF 2020/21 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 96 | Burgerstop Primary | Identified | 5 | Town | Disabotla | Building and Other Fixed Structures | Full service | 15-Apr-15 | 15-Feb-16 | EIG | Programme 6 | DPW | 2 400 | - | - | - | 2 400 |
| 97 | Carlsonia Primary | Construction | 14 | Farm | Disabotla | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 8 114 | 9 084 | - | - | - |
| 98 | Chaena Primary | Planning | 11 | Village | Rehou | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 160 | 3 350 | - | - |
| 99 | ON Lekalake Primary | Planning | 8 | City | Makeng | Building and Other Fixed Structures | Additions | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 8 000 | - | - | - | 8 000 |
| 100 | Coinda Primary | Construction | 3 | Village | Melesi | Building and Other Fixed Structures | Full service | 01-Apr-17 | 31-Oct-17 | EIG | Programme 6 | IDT | 5 191 | 5 191 | - | - | - |
| 101 | Dan Thome Primary | Construction | 16 | Village | Tokwe | Building and Other Fixed Structures | Grade R | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 9 537 | 8 819 | 718 | - | - |
| 102 | De Beerkraal Primary | Planning | 1 | Farm | Tokwe | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | - | - | 3 500 |
| 103 | Dieleng Inter | Planning | 5 | Township | Maquassi Hills | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | - | - | 3 500 |
| 104 | Dikaeli Makapan Primary | Planning | 10 | Village | Meretele | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 22 | 3 478 | - | - |
| 105 | Dikgathong Primary | Identified | 19 | Village | Kgetheng River | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 460 | - | - | - | 460 |
| 106 | Dinepo Primary | Identified | 30 | Village | Rusenburg | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 000 | - | - | - | 2 000 |
| 107 | DP-Kgoteng | Planning | 33 | City | Makeng | Building and Other Fixed Structures | Additions | 29-Jan-13 | 29-Jun-16 | EIG | Programme 6 | DoE | 9 000 | 88 | 8 000 | 912 | - |
| 108 | E S le Grange Special | Planning | 21 | Town | Tokwe | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | - | - | 3 500 |
| 109 | Edsarg Primary | Planning | 8 | Township | Melcosana | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | - | - | 3 500 |
| 110 | Elandskraal Primary | Identified | 27 | Small Dorp | Medberg | Building and Other Fixed Structures | Full service | 15-Apr-15 | 15-Feb-16 | EIG | Programme 6 | DPW | 2 400 | - | - | - | 2 400 |
| 111 | Ennis Thabong Primary | Planning | 11 | Small Dorp | Medberg | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 23 | 3 477 | - | - |
| 112 | Full Service schools for 2020/21 | Identified | | | | Building and Other Fixed Structures | Full service | 01-Apr-19 | 15-Mar-20 | EIG | Programme 6 | DPW | 10 000 | - | - | - | 10 000 |
| 113 | Furniture | Ongoing | | | | Building and Other Fixed Structures | Furniture | 01-Apr-16 | 01-Feb-19 | EIG | Programme 6 | DoE | 5 000 | - | - | - | 5 000 |
| 114 | Gaerzabe Primary | Identified | 11 | Village | Makeng | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 9 800 | - | - | - | 9 800 |
| 115 | Geopolake Secondary | Construction | 29 | Village | Moss Kotane East | Building and Other Fixed Structures | Additions | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 19 603 | 17 581 | 2 112 | - | - |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | MTEF 2019/20 | MTEF 2020/21 |
|----------------------------------|----------------------------|----------------|-------------|------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|-------------------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | Forward estimates | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | |
| 116 | General Hertricks Schoeman | Construction | 16 | Small Dorp | Medungh | Building and Other Fixed Structures | Full service | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | IDT | 1 991 | 1 590 | 401 | | | |
| 117 | Geesivie High | Identified | 2 | Village | Moretele | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 118 | George Maboda Primary | Construction | 5 | Township | Tswaing | Building and Other Fixed Structures | Water | 01-Jun-15 | 01-Jun-16 | EIG | Programme 6 | DoE | 378 | 224 | 154 | | | |
| 119 | Goudkop Primary | Identified | 17 | Town | Matibasa | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 120 | Grevingsrus Primary | Planning | 6 | Farm | Maquassi Hills | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 6 000 | - | | | 6 000 | |
| 121 | GS Phooi Secondary | Construction | 13 | Village | Reibou | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 3 003 | 462 | 2 541 | | | |
| 122 | Hartsimer Primary | Planning | 9 | Village | Greater Taung | Building and Other Fixed Structures | Additions | 01-Apr-15 | 31-Mar-17 | EIG | Programme 6 | DPW | 6 000 | - | | | 6 000 | |
| 123 | Herman Thebe Secondary | Identified | 4 | Village | Moses Kotane | Building and Other Fixed Structures | Hostels upgrade | 01-Apr-18 | 10-Feb-19 | EIG | Programme 6 | DoE | 10 000 | 360 | 9 640 | | | |
| 124 | Hlane Primary | Construction | 3 | Village | Kagisano | Building and Other Fixed Structures | Additions | 01-Apr-15 | 31-Jan-16 | EIG | Programme 6 | IDT | 15 398 | 14 555 | 803 | | | |
| 125 | Ilaneng High | Construction | 5 | Village | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 14 898 | - | | | 9 000 | |
| 126 | Jane Letsapa Inter | Identified | 21 | Village | Tokwe | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 127 | Kabele Primary | Identified | 12 | Village | Reibou | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 128 | Kagisano Primary | Planning | 25 | Village | Matikeng | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 622 | 2 878 | | | |
| 129 | Kagiso Barolong Secondary | Construction | 4 | Village | Reibou | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 60 000 | 1 574 | 8 000 | 30 000 | 19 426 | |
| 130 | Kalkbank Primary | Identified | 12 | Village | Moretele | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 800 | - | | | 2 800 | |
| 131 | Kamogelo Primary | Planning | 5 | Village | Reibou | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DPW | 1 400 | 376 | 1 024 | | | |
| 132 | Kau Primary | Construction | 13 | Village | Moretele | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 8 068 | 4 817 | 3 241 | | | |
| 133 | Keagile Primary | Identified | 12 | Township | Matibasa | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 5 960 | - | | | 5 960 | |
| 134 | Keibeleang Middle | Construction | 14 | Village | Kagisano | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | IDT | 14 713 | 11 600 | 3 113 | | | |
| 135 | Keleemebe Primary | Planning | 31 | Township | Matibasa | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | MTEF 2019/20 | MTEF 2020/21 |
|----------------------------------|------------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|---------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2019/20 | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | |
| 136 | Keelmeise Primary | Planning | 31 | Township | Maitsoana | Building and Other Fixed Structures | Repairs | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DPW | 2 821 | 100 | 2 721 | | | |
| 137 | Keenemang Primary | Planning | 16 | Village | Greater Taung | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 138 | Keilumetse Primary | Identified | 8 | Village | Madiberg | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 200 | - | | | 200 | |
| 139 | Keagale Primary | Identified | 2 | Village | Kgetleng River | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 460 | - | | | 460 | |
| 140 | Kgetleng Primary | Construction | 1 | Township | Kgetleng River | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Feb-17 | EIG | Programme 6 | IDT | 9 427 | 9 635 | - | | | |
| 141 | Kopaganyo Inter | Identified | 3 | Farm | Moretele | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Sep-18 | EIG | Programme 6 | DPW | 11 540 | - | | | 9 000 | |
| 142 | Kobosego Intermediate | Planning | 2 | Town | Tloke | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 143 | Kosi Shope Secondary | Planning | 5 | Village | Ratou | Building and Other Fixed Structures | Sanitation | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 4 483 | 551 | 3 932 | | | |
| 144 | Kosibebe Inter | Identified | 14 | Village | Kagisano Mopop | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 200 | - | | | 200 | |
| 145 | Krayalethu Primary | Planning | 19 | Township | Tloke | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 84 | 3 416 | | | |
| 146 | Khubamebo Primary | Planning | 7 | Village | Moretele | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 162 | 3 338 | | | |
| 147 | Khulusa Primary | Planning | 28 | Village | Madiberg | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 148 | Kloofview Primary | Identified | 16 | City | Rusterburg | Building and Other Fixed Structures | Additions | 15-Apr-15 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 600 | 37 | 2 563 | | | |
| 149 | Kokomeng Primary | Construction | 15 | Village | Greater Taung | Building and Other Fixed Structures | Full service | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 5 108 | 5 218 | - | | | |
| 150 | Kopanebo High | Planning | 17 | Village | Mafikeng | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 683 | 2 817 | | | |
| 151 | Kosa Moela Primary | Construction | 24 | Village | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 11 412 | 11 412 | - | | | |
| 152 | L.D Mathego Primary | Construction | 15 | Village | Rusterburg | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 5 834 | 5 834 | - | | | |
| 153 | Laerskool Delereyville | Construction | 9 | Village | Tsewang | Building and Other Fixed Structures | Full service | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 3 781 | 3 781 | - | | | |
| 154 | Laerskool Gerda | Identified | 21 | Farm | Disobola | Building and Other Fixed Structures | Fencing | 01-Apr-16 | 01-Sep-16 | EIG | Programme 6 | DoE | 2 000 | - | 2 000 | | | |
| 155 | Laerskool Karletpark | Construction | 18 | Town | Rusterburg | Building and Other Fixed Structures | Additions | 01-Apr-14 | 01-Dec-15 | EIG | Programme 6 | IDT | 5 172 | 1 585 | 3 587 | | | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | MTEF 2020/21 |
|----------------------------------|-------------------------|----------------|-------------|--------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|---------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2019/20 | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 156 | Laerskool Nieuwerdie | Planning | 17 | Village | Remotshere Morija | Building and Other Fixed Structures | Hostels upgrade | 01-Jan-16 | 30-Nov-17 | EIG | Programme 6 | DoE | 15 000 | - | 5 000 | 10 000 | |
| 157 | Laerskool Protea Park | Construction | 15 | Small Dorpie | Rustenburg | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 4 455 | 3 724 | 731 | | |
| 158 | Laerskool Wolmaranstad | Construction | 5 | Small Dorpie | Maquassi Hills | Building and Other Fixed Structures | Full service | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 1 674 | 1 674 | - | | |
| 159 | Lapogang High | Tender | 8 | Village | Matieling | Building and Other Fixed Structures | Fencing | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 2 000 | 1 192 | 808 | | |
| 160 | Lexgob Primary | Construction | 5 | Village | Moretele | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 8 347 | 1 080 | - | | |
| 161 | Lephatsimile High | Identified | 15 | Village | Taung | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 18 460 | - | 5 000 | 12 000 | |
| 162 | Lesego Kaseyane Primary | Planning | 25 | Village | Greater Taung | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Jan-16 | EIG | Programme 6 | DoE | 1 000 | 200 | 800 | | |
| 163 | Lesego Primary | Construction | 12 | Township | Tlokweng | Building and Other Fixed Structures | Grade R | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 3 008 | 2 520 | 488 | | |
| 164 | Lethabong Primary | Identified | 1 | Village | Rustenburg | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 800 | - | | 2 800 | |
| 165 | Lefale Secondary | Planning | 23 | Village | Moretele | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 23 | 3 477 | | |
| 166 | Lethakane Primary | Construction | 3 | Village | Remotshere Morija | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 01-Aug-16 | EIG | Programme 6 | IDT | 32 066 | 32 196 | - | | |
| 167 | Letsatsi Primary | Planning | 3 | Farm | Tlokweng | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | 3 500 | |
| 168 | Lobella Primary | Planning | 3 | Village | Remotshere Morija | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 960 | 2 540 | | |
| 169 | Lopung Primary | Construction | 4 | Village | Matieling | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Feb-17 | EIG | Programme 6 | IDT | 10 513 | 9 206 | 1 307 | | |
| 170 | Losebong Primary | Planning | 3 | Village | Greater Taung | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 160 | 3 340 | | |
| 171 | Loula Fourie Primary | Planning | 24 | Town | Tlokweng | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 230 | 3 270 | | |
| 172 | Mabule Primary | Identified | 1 | Village | Pekaia | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | 450 | | |
| 173 | Meiberg Primary | Construction | 19 | Township | Tlokweng | Building and Other Fixed Structures | Grade R | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 3 088 | 2 566 | 742 | | |
| 174 | Medivane Primary | Identified | 12 | Village | Mediberg | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 200 | - | 200 | | |
| 175 | Medulle Primary | Construction | 16 | Village | Moss Kobane | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Aug-16 | EIG | Programme 6 | IDT | 17 458 | 17 470 | - | | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | MTEF 2020/21 |
|----------------------------------|---------------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | MTEF 2018/19 | MTEF 2019/20 | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 176 | Megana Mosuete Primary | Planning | 23 | Village | Rebu | Building and Other Fixed Structures | Sanitation | 01-Jun-17 | 01-Dec-18 | EIG | Programme 6 | DoE | 2 880 | 397 | 2 493 | | |
| 177 | Makabo Primary | Construction | 9 | Village | Kgaisano Mokoop | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DoE | 60 000 | 6 985 | - | | |
| 178 | Makakgong Primary | Identified | 1 | Village | Mefikeng | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 830 | - | | | 2 830 |
| 179 | Majaba Primary | Identified | 11 | Village | Pemotshere Mofica | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 |
| 180 | Makgabana Primary | Construction | 1 | Village | Mefikeng | Building and Other Fixed Structures | Fencing | 29-Jan-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 3 172 | 3 065 | 107 | | |
| 181 | Makgabane Primary | Planning | 34 | Village | Mababeng | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 141 | 3 359 | | |
| 182 | Makgopi Primary | Construction | 2 | Village | Rebu | Building and Other Fixed Structures | Full service | 15-Sep-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 2 182 | 2 410 | - | | |
| 183 | Makgopi Primary | Identified | 1 | Village | Rebu | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 |
| 184 | Makoshong Primary | Planning | 4 | Village | Moes Kobane | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | DPW | 5 505 | - | | | 5 505 |
| 185 | Makhebele Primary | Identified | 11 | Village | Pemotshere Mofica | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 |
| 186 | Makho Secondary | Identified | 26 | Village | Moes Kobane | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 15 260 | - | | | 5 000 |
| 187 | Mamodibo High | Construction | 11 | Village | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | DPW | 8 000 | 37 | 7 963 | | |
| 188 | Mamoratwa Combined | Planning | 11 | Farm | Toikwe | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 |
| 189 | Manamolela Primary | Planning | 7 | Township | Tswaing | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 967 | - | | | 2 967 |
| 190 | Manogelo Primary | Planning | 7 | Village | Pemotshere Mofica | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 400 | 3 100 | | |
| 191 | Maolaneng Secondary | Planning | 4 | Village | Disobota | Building and Other Fixed Structures | Sanitation | 01-Jun-17 | 01-Dec-18 | EIG | Programme 6 | DoE | 5 238 | 618 | 4 620 | | |
| 192 | Manutane Dikobe Secondary | Construction | 2 | Village | Mababeng | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 7 500 | 305 | 7 195 | | |
| 193 | Masemane High | Identified | 26 | Village | Rebu | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 |
| 194 | Mashevela Primary | Identified | 7 | Village | Pemotshere Mofica | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 |
| 195 | Mababeng Primary | Construction | 1 | Village | Rebu | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 6 800 | - | | | 6 800 |

| Project No. | Project name | Project Status | Ward Number | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of Infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2019/20 | MTEF 2020/21 |
|----------------------------------|---------------------------|----------------|-------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|---------|--------------|--------------|
| | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2020/21 | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 196 | Makli Moxeisi Primary | Construction | 4 | Kgetleng River | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | IDT | 15 894 | 12 827 | 3 067 | | | |
| 197 | Melaba Primary | Identified | 11 | Disibotla | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | 450 | | |
| 198 | Melba Kgasi Secondary | Construction | 10 | Madibeng | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | IDT | 19 911 | 19 912 | - | | | |
| 199 | Mmanogwal Primary | Construction | 11 | Madibeng | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | IDT | 5 535 | 4 583 | 952 | | | |
| 200 | Mobile classrooms | Construction | | | Building and Other Fixed Structures | Additions | 01-Jun-15 | 01-Feb-16 | EIG | Programme 6 | DoE | | 1 200 | | 5 000 | 10 000 | |
| 201 | Mochudi Inter | Planning | 29 | Mosses Kotane | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 26 | 3 474 | | | |
| 202 | Modio Primary | Identified | 2 | Reitou | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | 450 | | |
| 203 | Modiwe Primary | Construction | 30 | Rustenburg | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 11 972 | 10 103 | 1 869 | | | |
| 204 | Modimokwane Primary | Identified | 15 | Moretele | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 600 | - | | | | 2 600 |
| 205 | Modisakone Primary | Construction | 7 | Nelaci | Building and Other Fixed Structures | Additions | 01-Sep-16 | 31-Aug-19 | EIG | Programme 6 | IDT | 38 247 | 33 925 | 4 322 | | | |
| 206 | Meadwil Combined | Construction | 3 | Kgetleng River | Building and Other Fixed Structures | Rationalisation | 15-Jan-14 | 15-Sep-16 | EIG | Programme 6 | IDT | 37 219 | 35 545 | 1 674 | | | |
| 207 | Meela Primary | Identified | 7 | Moretele | Building and Other Fixed Structures | Additions | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 10 000 | - | | | | 10 000 |
| 208 | Meemse Primary | Identified | 6 | Kgetleng River | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 200 | - | | 200 | | |
| 209 | Mogwane Moshoete Combined | Planning | 2 | Tswaing | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 162 | 3 338 | | | |
| 210 | Mopotlatsane Primary | Identified | 28 | Mosses Kotane | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 350 | - | | | | 2 350 |
| 211 | Mogomoti Primary | Construction | 12 | Greater Tsaing | Building and Other Fixed Structures | Full service | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 4 726 | 4 726 | - | | | |
| 212 | Moletsane Primary | Identified | 2 | Madibeng | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 000 | - | | | 2 000 | |
| 213 | Molshoki Mfanyi Primary | Identified | 2 | Township | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 4 480 | - | | | 4 480 | |
| 214 | Mogajedi Combined | Construction | 31 | Rustenburg | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 7 500 | - | | | | 7 500 |
| 215 | Mokale Primary | Identified | 20 | Mosses Kotane | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 600 | 65 | | | 2 535 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available: | | MTEF 2019/20 | MTEF 2020/21 |
|----------------------------------|-----------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|------------------|---------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2020/21 | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | |
| 216 | Mokgatla High | Identified | 11 | Village | Remotstere Moiba | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 217 | Mokgatla Comb | Identified | 19 | Village | Remotstere Moiba | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 218 | Mokgatla Primary | Planning | 3 | Village | Remotstere Moiba | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 770 | 2 730 | | | |
| 219 | Mokutung Primary | Planning | 5 | Village | Remotstere Moiba | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 6 077 | 5 077 | 1 000 | | | |
| 220 | Molekati Secondary | Planning | 23 | Village | Moretele | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 159 | 3 341 | | | |
| 221 | Molewane High | Identified | 28 | Village | Mefeng | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 222 | Molewaneng Primary | Identified | 11 | Township | Madibeng | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 650 | - | | | 2 650 | |
| 223 | Moleseanongwe Primary | Planning | 34 | Village | Mefeng | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 6 285 | 5 085 | 1 200 | | | |
| 224 | Molosi Primary | Construction | 24 | Village | Mosses Kotane | Building and Other Fixed Structures | Full service | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 4 004 | 4 004 | - | | | |
| 225 | Morabo Inter | Construction | 35 | Village | Rustenburg | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | IDT | 4 687 | 4 685 | 12 | | | |
| 226 | Morchusi Secondary | Construction | 10 | Village | Kagisano Mokoop | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 69 000 | 2 777 | 9 000 | 31 000 | 26 223 | |
| 227 | Moroneere Primary | Construction | 11 | Village | Remotstere Moiba | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 6 000 | - | | | 6 000 | |
| 228 | Morenogolo Primary | Identified | 6 | Village | Rustenburg | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 800 | 37 | | | 2 553 | |
| 229 | Morogong Primary | Identified | 23 | Village | Rustenburg | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 800 | - | | | 2 800 | |
| 230 | Mosekaphoti Secondary | Planning | 12 | Village | Remotstere Moiba | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | DoE | 5 574 | 2 822 | 2 752 | | | |
| 231 | Moshotee Primary | Planning | 5 | Village | Tswaing | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | DoE | 4 139 | 125 | 4 014 | | | |
| 232 | Mosia Secondary | Planning | 4 | Village | Retou | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 01-Feb-16 | EIG | Programme 6 | DPW | 3 500 | 21 | 3 478 | | | |
| 233 | Mothurwane Secondary | Construction | 1 | Village | Retou | Building and Other Fixed Structures | Additions | 15-Jul-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 15 674 | - | | | 6 000 | 9 674 |
| 234 | Mothae Primary | Identified | 6 | Village | Mosses Kotane | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 600 | - | | | 3 600 | |
| 235 | Mothabesi Inter | Identified | 29 | Village | Mosses Kotane | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 600 | - | | | 2 600 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2018/19 | MTEF Forward estimates | |
|----------------------------------|-------------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|--------------|--------------|------------------------|--|
| | | | | | | | | Date: Start | Date: Finish | | | | | | MTEF 2019/20 | MTEF 2020/21 | | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | | |
| 236 | Motswiso Primary | Planning | 8 | Village | Disobota | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-18 | EIG | Programme 6 | DoE | 2 700 | 86 | 2 614 | | | | |
| 237 | Nqarasentle Primary | Construction | 16 | Farm | Disobota | Building and Other Fixed Structures | Additions | 01-Apr-15 | 31-Jan-16 | EIG | Programme 6 | IDT | 10 780 | 8 965 | 1 875 | | | | |
| 238 | Naledi Primary | Identified | 11 | Township | Tswaing | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | 450 | | | |
| 239 | Ngobi Primary | Identified | 6 | Village | Moretele | Building and Other Fixed Structures | Full service | 01-Apr-18 | 15-Mar-19 | EIG | Programme 6 | DPW | 7 234 | 500 | 4 000 | 2 734 | | | |
| 240 | Mqisang Inter | Identified | 15 | Village | Matrusana | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Sep-18 | EIG | Programme 6 | DPW | 12 365 | - | | 6 000 | 6 365 | | |
| 241 | Mkhazeng Primary | Planning | 4 | Village | Greater Taung | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | DoE | 1 000 | 200 | 800 | | | | |
| 242 | Noorheza Primary | Construction | 29 | Town | Matrusana | Building and Other Fixed Structures | Sanitation | 01-Apr-12 | 30-Jun-16 | EIG | Programme 6 | IDT | 2 015 | 1 868 | 147 | | | | |
| 243 | Nhaxheng Primary | Planning | 12 | Village | Greater Taung | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 174 | 3 326 | | | | |
| 244 | Ntshole Primary | Identified | 17 | Village | Moss Koene | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 600 | 37 | | 2 563 | | | |
| 245 | Ntsheng Combined | Identified | 8 | Township | Maquss! Hills | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 4 200 | - | | 4 200 | | | |
| 246 | Ntsheng Primary | Identified | 8 | Township | Maquss! Hills | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DPW | 4 200 | 77 | 4 123 | | | | |
| 247 | Ntsheng Primary | Planning | 14 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 166 | 3 334 | | | | |
| 248 | Ntshidi Middle | Identified | 1 | Village | Reitou | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | 450 | | | |
| 249 | Obakeng Primary | Construction | 24 | Village | Matleng | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Feb-17 | EIG | Programme 6 | IDT | 17 984 | 16 670 | 1 314 | | | | |
| 250 | Obeng Secondary | Planning | 3 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 302 | 3 198 | | | | |
| 251 | Ohabete Tluto Secondary | Construction | 5 | Village | Reitou | Building and Other Fixed Structures | Additions | 01-Sep-15 | 30-Nov-17 | EIG | Programme 6 | IDT | 28 479 | 28 012 | 467 | | | | |
| 252 | Ohapobee Tiro | Construction | 9 | Farm | Matleng | Building and Other Fixed Structures | Hostels upgrade | 01-Jan-16 | 30-Nov-17 | EIG | Programme 6 | DoE | 30 000 | - | 5 000 | 23 000 | 2 000 | | |
| 253 | Peeli Inter | Identified | 21 | Town | Tlokwe | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 3 500 | - | | 3 500 | | | |
| 254 | Peeli Inter | Planning | 21 | Town | Tlokwe | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 6 000 | - | | 6 000 | | | |
| 255 | Pensitrif Primary | Construction | 23 | Farm | Matleng | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Feb-18 | EIG | Programme 6 | IDT | 8 525 | 6 993 | 1 562 | | | | |

| Project No. | Project name | Project Status | Ward Number | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2019/20 | MTEF 2020/21 |
|----------------------------------|-------------------------|----------------|-------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|----------------|--------------|--------------|
| | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF estimates | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 256 | Pelonomi Inter | Planning | 31 | Matielana | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 257 | Phakedi Secondary | Identified | 11 | Remotshere Moiba | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 258 | Phatsima Primary | Identified | 11 | Disabotla | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 259 | Potchesitrom Primary | Planning | 4 | Tlokwe | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 650 | 50 | | | 2 600 | |
| 260 | Pule Middle | Planning | 19 | Moretele | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 261 | Remadinyana Primary | Identified | 21 | Disabotla | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | 400 | 3 100 | | | |
| 262 | Remobe Primary | Identified | 3 | Rustenburg | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 821 | - | | | 3 821 | |
| 263 | Releberg Primary | Construction | 9 | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Feb-19 | EIG | Programme 6 | IDT | 7 979 | 4 725 | 3 254 | | | |
| 264 | Relesela Middle | Identified | 19 | Remotshere Moiba | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 265 | Reabona Secondary | Planning | 2 | Maquass Hills | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 266 | Reatlegile Primary | Identified | 5 | Tswaing | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 267 | Regomodisa Primary | Planning | 14 | Disabotla | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Feb-19 | EIG | Programme 6 | DoE | 2 619 | 370 | 2 249 | | | |
| 268 | Regrogile Combine | Planning | 3 | Tlokwe | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | | 3 500 | |
| 269 | Releogile Primary | Identified | 7 | Mediberg | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | | 450 | |
| 270 | Rehutsiwe Primary | Planning | 9 | Moretele | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 23 | 3 477 | | | |
| 271 | Relekgona Primary | Construction | 10 | Reitou | Building and Other Fixed Structures | Additions | 01-Jun-15 | 30-Nov-17 | EIG | Programme 6 | IDT | 16 519 | 10 800 | 5 719 | | | |
| 272 | Relesegodise Primary | Identified | 20 | Greater Taung | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 443 | - | | | 2 443 | |
| 273 | Reuben Moraring Primary | Construction | 9 | Rustenburg | Building and Other Fixed Structures | Additions | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 14 713 | 11 817 | 2 896 | | | |
| 274 | Sakagonye High | Planning | 19 | Remotshere Moiba | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 763 | 2 737 | | | |
| 275 | Samual Phiri Primary | Identified | 8 | Maquass Hills | Building and Other Fixed Structures | Grade R | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 12 500 | - | | | 6 000 | 6 500 |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF | |
|----------------------------------|--------------------------|----------------|-------------|--------------|-----------------------|--|------------------------|------------------|-------------|-------------------|-----------------------|--------------------|--------------------|---|---------|-------------------|
| | | | | | | | | Date Start | Date Finish | | | | | | 2018/19 | 2019/20 - 2020/21 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | |
| 276 | Science project | Construction | | | | Building and Other Fixed Structures | Equipment | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | DoE | 233794 | 209211 | - | |
| 277 | Sesiba-Thulo Primary | Identified | 16 | Village | Greater Tsiang | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 3600 | 277 | | 3 323 |
| 278 | Sediko Primary School | Identified | 14 | Township | Motswana | Building and Other Fixed Structures | Additions | 01-Jun-15 | 31-Dec-17 | EIG | Programme 6 | DoE | 25 000 | - | | 5 000 |
| 279 | Selutswebo Secondary | Identified | 21 | Village | Kegeteng River | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | 450 |
| 280 | Sesibudu Primary | Identified | 18 | Village | Madiberg | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | | 450 |
| 281 | Selgopi Primary | Construction | 4 | Village | Moretele | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 11916 | 10 803 | 1 113 | |
| 282 | Selgopi Primary | Construction | 4 | Village | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | IDT | 13 650 | 11 889 | 1 961 | |
| 283 | Sesitlaga Primary | Construction | 8 | Farm | Maquess Hills | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 6 000 | - | | 6 000 |
| 284 | Sente Moshoete Primary | Planning | 7 | Village | Tswaing | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DoE | 2 454 | 83 | 2 371 | |
| 285 | Sesamotho Primary | Construction | 19 | Village | Ramotshere Moiba | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 497 | 3 003 | |
| 286 | Seshupo Primary | Construction | 26 | Village | Meifberg | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | IDT | 2 166 | 2 166 | - | |
| 287 | Selilo Middle | Planning | 10 | Village | Reibou | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 610 | 2 890 | |
| 288 | Selumo High | Construction | 27 | Village | Meifberg | Building and Other Fixed Structures | Additions | 01-Apr-15 | 31-Jan-16 | EIG | Programme 6 | IDT | 18 266 | 15 299 | 2 967 | |
| 289 | Selumo Sephele Primary | Construction | 5 | Village | Moretele | Building and Other Fixed Structures | Additions | 01-Apr-12 | 30-May-15 | EIG | Programme 6 | IDT | 13 632 | 14 336 | - | |
| 290 | Sinat Hill Primary | Identified | 28 | Village | Meifberg | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 4 600 | - | | 4 600 |
| 291 | ST Theresa High | Planning | 25 | Village | Madiberg | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | - | | 3 500 |
| 292 | St. Geard Meibela Middle | Construction | 23 | Village | Rustenburg | Building and Other Fixed Structures | Fencing | 01-Apr-16 | 10-Dec-16 | EIG | Programme 6 | DoE | 1 078 | 490 | 588 | |
| 293 | ST Theresa High | Planning | 25 | Village | Madiberg | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 3 500 | 6 | 3 494 | |
| 294 | Suping Primary | Construction | 1 | Village | Ramotshere Moiba | Building and Other Fixed Structures | Full service | 15-Sep-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 2 680 | 2 756 | - | |
| 295 | Swaatuggens Combined | Construction | 1 | Small Dorpie | Kegeteng River | Building and Other Fixed Structures | Full service | 15-Sep-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 2 680 | 2 640 | 40 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available: | | MTEF 2019/20 | MTEF 2020/21 |
|----------------------------------|----------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|------------------|---------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2019/20 | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | | |
| 296 | S'fengat Primary | Construction | 8 | Farm | Maquassi hills | Building and Other Fixed Structures | Electricity | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | DoE | 250 | - | 250 | - | - | - |
| 297 | Tau Raoulana High | Identified | 11 | Village | Disobota | Building and Other Fixed Structures | Rationalisation | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 3 200 | - | - | 3 200 | - | - |
| 298 | Thabo Sempempe | Identified | | Township | Disobota | Building and Other Fixed Structures | Fencing | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DoE | 1 000 | 1 000 | - | - | - | - |
| 299 | Thagamoso Primary | Identified | 11 | Village | Kagisano Mobopo | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | - | 3 500 | - | - |
| 300 | Thagamoso Primary | Identified | 11 | Village | Kagisano Mobopo | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | - | 3 500 | - | - |
| 301 | Thea Mrelele Primary | Planning | 13 | Township | Metsiana | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 150 | 3 350 | - | - | - |
| 302 | Thebeane Primary | Identified | 4 | Village | Tswaing | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 3 850 | - | - | 3 850 | - | - |
| 303 | Theseso Primary | Identified | 26 | Village | Mafikeng | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 600 | - | - | 2 600 | - | - |
| 304 | Theseso Primary | Identified | 26 | Village | Redou | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 450 | - | - | 450 | - | - |
| 305 | Thesefo Primary | Construction | 17 | Village | Matibeng | Building and Other Fixed Structures | Grade R | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | IDT | 4 050 | 3 515 | 535 | - | - | - |
| 306 | Thuso Thebe High | Identified | 13 | Village | Kagisano Mobopo | Building and Other Fixed Structures | Sanitation | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | DPW | 3 500 | - | - | 3 500 | - | - |
| 307 | Tiang Primary | Construction | 8 | Township | Metsiana | Building and Other Fixed Structures | Full service | 29-Jan-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 3 535 | 3 569 | - | - | - | - |
| 308 | Tigane Primary | Construction | 2 | Township | Metsiana | Building and Other Fixed Structures | Sanitation | 01-Apr-12 | 30-Jun-16 | EIG | Programme 6 | IDT | 1 278 | 1 238 | 40 | - | - | - |
| 309 | Tlleso Primary | Construction | 2 | Village | Mrelele | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DPW | 7 500 | - | - | 5 000 | 2 500 | - |
| 310 | Tlamekang Special | Identified | 24 | Village | Mafikeng | Building and Other Fixed Structures | Additions | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DoE | 80 000 | - | - | - | - | - |
| 311 | Thagang Primary | Construction | 13 | Village | Moses Kotane | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Dec-16 | EIG | Programme 6 | IDT | 11 707 | 8 297 | 3 410 | - | - | - |
| 312 | Thaefang Primary | Construction | 12 | Village | Disobota | Building and Other Fixed Structures | Grade R | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | IDT | 2 093 | 2 093 | - | - | - | - |
| 313 | Thaefalo Secondary | Construction | 8 | Township | Tswaing | Building and Other Fixed Structures | Additions | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | IDT | 10 408 | 10 512 | - | - | - | - |
| 314 | Thaefalo Primary | Construction | 9 | Village | Matibeng | Building and Other Fixed Structures | Full service | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | IDT | 2 683 | 2 683 | - | - | - | - |
| 315 | Thoboe Primary | Planning | 1 | Township | Mrelele | Building and Other Fixed Structures | Sanitation | 01-Dec-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 21 | 3 479 | - | - | - |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality/Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available 2018/19 | MTEF | |
|-------------------------------------|---|----------------|-------------|--------------|---------------------|--|-------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-------------------------|----------------|----------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | | 2019/20 | 2020/21 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 316 | Thobe Primary | Identified | 2 | Township | Moretele | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 200 | - | | 200 | |
| 317 | Treasure Tree Primary | Planning | 14 | Farm | Disbotola | Building and Other Fixed Structures | Additions | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 14 000 | - | | 4 000 | 10 000 |
| 318 | Trosvale Primary | Construction | 1 | Township | Maquassi Hills | Building and Other Fixed Structures | Additions | 13-Apr-15 | 29-Jun-16 | EIG | Programme 6 | IDT | 25 212 | 23 597 | 1 615 | | |
| 319 | Tseabutho Middle | Construction | 9 | Village | Greater Taung | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | IDT | 16 343 | 14 073 | 2 270 | | |
| 320 | Tsewe Primary | Identified | 8 | Village | Medunberg | Building and Other Fixed Structures | Water | 01-Jun-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 200 | - | | 200 | |
| 321 | Tshepo Primary | Construction | 3 | Township | Tokwe | Building and Other Fixed Structures | Full service | 29-Jan-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 4 958 | 4 978 | - | | |
| 322 | Tshidimobomo Primary | Identified | 1 | Village | Redou | Building and Other Fixed Structures | Water | 01-Jun-18 | 01-Dec-18 | EIG | Programme 6 | DoE | 450 | - | | 450 | |
| 323 | Tshing Primary | Construction | 1 | Township | Venterstrop | Building and Other Fixed Structures | Additions | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | IDT | 7 503 | 7 309 | 194 | | |
| 324 | Tshirilogo Primary | Construction | 3 | Village | Tokwe | Building and Other Fixed Structures | Full service | 29-Jan-13 | 29-Jun-16 | EIG | Programme 6 | IDT | 3 954 | 3 984 | - | | |
| 325 | Tshobole Primary | Planning | 19 | Village | Disbotola | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Oct-17 | EIG | Programme 6 | DPW | 3 500 | 447 | 3 053 | | |
| 326 | Tsunyane Primary | Construction | 10 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Additions | 01-Apr-17 | 31-Jan-18 | EIG | Programme 6 | IDT | 7 048 | 7 048 | - | | |
| 327 | Tsweid Secondary | Identified | 13 | Village | Moss Katane | Building and Other Fixed Structures | Rationalisation | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 2 100 | - | | 2 100 | |
| 328 | Tsweragano Primary | Construction | 4 | Village | Panobtshele Mofika | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 01-Jun-16 | EIG | Programme 6 | IDT | 15 247 | 11 649 | 3 598 | | |
| 329 | Utschul Primary | Identified | 12 | Farm | Maquassi Hills | Building and Other Fixed Structures | Additions | 01-Apr-15 | 30-Nov-17 | EIG | Programme 6 | DoE | 8 000 | - | | - | 8 000 |
| 330 | Upgrading and Additions programme 2017/18 | Construction | | | | Building and Other Fixed Structures | Upgrading and additions | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 148 092 | 146 116 | - | | |
| 331 | Vaal Reefs Technical High | Construction | 21 | Township | Matlosana | Building and Other Fixed Structures | Fencing | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 3 500 | 2 901 | 599 | | |
| 332 | Nuka Primary | Construction | 1 | Village | Rustenburg | Building and Other Fixed Structures | Grade R | 01-Apr-15 | 01-Feb-18 | EIG | Programme 6 | IDT | 20 924 | 12 134 | 8 790 | | |
| 333 | Wagpos Tech | Planning | 22 | Farm | Medunberg | Building and Other Fixed Structures | Additions | 01-Apr-17 | 01-Dec-19 | EIG | Programme 6 | IDT | 78 000 | 2 049 | - | 10 000 | 30 000 |
| 334 | Zanekulunga Primary | Identified | 10 | Township | Matlosana | Building and Other Fixed Structures | Full service | 01-Apr-17 | 15-Feb-18 | EIG | Programme 6 | DPW | 2 650 | 42 | | 2 608 | |
| 335 | Zonhush Primary | Construction | 8 | Small Dimple | Tswaing | Building and Other Fixed Structures | Sanitation | 01-Apr-15 | 31-Jul-16 | EIG | Programme 6 | IDT | 25 232 | 20 684 | 4 538 | | |
| Total Upgrades and additions | | | | | | | | | | | | | 2 333 279 | 1 111 600 | 340 054 | 297 760 | 391 769 |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of Infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2019/20 | MTEF 2020/21 |
|--|-----------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|-------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|----------------|--------------|--------------|
| | | | | | | | | Date Start | Date Finish | | | | | | 2018/19 | MTEF estimates | | |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | | | |
| 336 | Abontle Primary | Planning | 5 | Township | Maquassi Hills | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 871 | 117 | 4 754 | | | |
| 337 | Akofang Primary | Construction | 20 | Township | Maquassi Hills | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 2 350 | 1 638 | 712 | | | |
| 338 | Alabama Combined | Construction | 4 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 1 260 | 1 172 | 88 | | | |
| 339 | Alabama Secondary | Planning | 3 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 6 595 | 4 928 | 1 667 | | | |
| 340 | Are Boleang Primary | Planning | 25 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 3 784 | 83 | 3 701 | | | |
| 341 | Are Ieabeng Primary | Planning | 31 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 071 | 1 991 | 2 090 | | | |
| 342 | Bk Sebti Secondary | Construction | 5 | Township | Tlokweng | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Feb-16 | EIG | Programme 6 | DPW | 2 436 | 2 314 | 122 | | | |
| 343 | Baeseang Primary | Planning | 2 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 054 | 614 | 2 440 | | | |
| 344 | Berakile Primary | Identified | 11 | Village | Kgaisano Mopopo | Building and Other Fixed Structures | Repairs and renovation | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 3 000 | - | - | 3 000 | | |
| 345 | Berobing Secondary | Construction | 23 | Village | Mafikeng | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 242 | 436 | - | | | |
| 346 | Boikhuso Primary | Identified | 4 | Village | Mafikeng | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | | |
| 347 | Boleko Primary | Construction | 17 | Village | Disabolla | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 1 989 | 1 644 | 345 | | | |
| 348 | Botumelo Inter | Planning | 20 | Township | Tlokweng | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 599 | 2 559 | 2 040 | | | |
| 349 | Borakeneo High | Construction | 31 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 3 125 | 4 530 | - | | | |
| 350 | Botoka Technical High | Construction | 8 | Township | Tlokweng | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | IDT | 1 128 | 633 | 495 | | | |
| 351 | Charon Primary | Identified | 9 | Township | Mamusa | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | | |
| 352 | Den Thome Primary | Planning | 16 | Township | Tlokweng | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 500 | - | - | 4 500 | | |
| 353 | Dikakano Primary | Construction | 34 | Village | Mafikeng | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Feb-18 | EIG | Programme 6 | DPW | 2 843 | - | - | 2 843 | | |
| 354 | Dikoponeang Primary | Identified | 12 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | | |

| Project No. | Project name | Project Status | Ward Number | VRSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2020/21 |
|--|-----------------------------|----------------|-------------|------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|-------------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | Forward estimates | |
| 3. Retirobment and rehabilitation | | | | | | | | | | | | | | | | | |
| 365 | Dirang Ka Nela Secondary | Construction | 31 | Township | Matlosana | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 733 | 2 389 | 1 344 | | |
| 366 | Driefontein Laerskool | Construction | 8 | Town | Maquassi Hills | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 4 161 | 2 609 | 1 552 | | |
| 367 | Duclesang Primary | Identified | 1 | Farm | Ventersdorp | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 368 | Ernis Thabong Primary | Identified | 11 | Small Dorp | Matiberg | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 369 | EPWP programme | Ongoing | | | | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 31-Mar-15 | EIG | Programme 6 | DoE | 2 008 | - | 2 008 | | |
| 370 | F.M. Ramaboa Technical High | Construction | 7 | Township | Dislotlola | Building and Other Fixed Structures | Renovations | 01-Feb-13 | 01-Sep-15 | EIG | Programme 6 | IDT | 2 120 | 590 | 1 530 | | |
| 371 | Fumane Middle | Construction | 37 | Village | Matiberg | Building and Other Fixed Structures | Maintenance | 01-Jun-15 | 01-Sep-16 | EIG | Programme 6 | DoE | 1 989 | 981 | 1 008 | | |
| 372 | Ganyesa Primary | Construction | 4 | Village | Kagisano Moqoro | Building and Other Fixed Structures | Itireng | 01-Apr-14 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 994 | 2 000 | 1 994 | | |
| 373 | Geopelwe Secondary | Identified | 2 | Township | Lekwa Teemane | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 315 | 993 | 2 322 | | |
| 374 | Gousemang Primary | Identified | 19 | Village | Moss Kobane | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 375 | Gopane Primary | Identified | 6 | Village | Remoshere Mofica | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 376 | Hala Bule Primary | Construction | 5 | Township | Tokwe | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 1 180 | 1 101 | 79 | | |
| 377 | Hebron Tech | Construction | 16 | Village | Matiberg | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | IDT | 4 517 | 2 476 | 2 041 | | |
| 378 | Hoër Volkskool | Construction | 15 | Town | Tokwe | Building and Other Fixed Structures | Fire damage | 01-Nov-15 | 15-Aug-16 | EIG | Programme 6 | DoE | 10 024 | 9 999 | 25 | | |
| 379 | Hoeskool Orkney | Planning | 29 | Town | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 9 251 | 207 | 9 044 | | |
| 380 | I.B. Demons Primary | Construction | 3 | Township | Matiberg | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Apr-18 | EIG | Programme 6 | DoE | 32 985 | 14 700 | 15 000 | 3 285 | |
| 381 | Ikhubang Inter | Construction | 5 | Farm | Tokwe | Building and Other Fixed Structures | Maintenance | 01-Apr-16 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 932 | 3 469 | 463 | | |
| 382 | Iumeleg Primary | Identified | 3 | Village | Matiberg | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 3 000 | - | | 3 000 | |
| 383 | J.M.Nshimane Secondary | Identified | 15 | Township | Moss Kobane | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | MTEF 2019/20 | MTEF 2020/21 |
|--|-------------------------|----------------|-------------|-----------|---------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|----------------|--------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF estimates | | |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | | | |
| 374 | Joseph Saku Secondary | Construction | 16 | Village | Greater Tsiang | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 659 | 3 293 | 366 | | | |
| 375 | Kanana Secondary | Construction | 25 | Township | Matsiana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 6 318 | 4 004 | 2 314 | | | |
| 376 | Keagile Primary | Identified | 12 | Township | Matsiana | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 7 100 | - | - | 7 100 | | |
| 377 | Keagile Primary | Construction | 12 | Township | Matsiana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 6 058 | 2 550 | 3 508 | | | |
| 378 | Kedemese Primary | Construction | 31 | Township | Matsiana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 4 312 | 2 159 | 2 153 | | | |
| 379 | Keqathibe Primary | Identified | 1 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DPW | 2 935 | 4 522 | - | | | |
| 380 | Keqathibe Primary | Identified | 1 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Jul-16 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | | |
| 381 | Keitumese Primary | Identified | 8 | Village | Madibeng | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | | |
| 382 | Kelebole Primary | Construction | 5 | Village | Tswaing | Building and Other Fixed Structures | Fire damage | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 50 000 | 6 350 | - | | | |
| 383 | Keleboamang Primary | Identified | 2 | Village | Ramothese Molea | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 5 000 | - | - | 5 000 | | |
| 384 | Keurhof Skool | Planning | 5 | Town | Matsiana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 6 000 | - | - | 6 000 | | |
| 385 | Kgosinthe Combined | Identified | 14 | Village | Kagisano Mopopo | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | | |
| 386 | Khayathu Primary | Planning | 19 | Township | Tlokweng | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 3 923 | - | - | 3 923 | | |
| 387 | Khuma Primary | Construction | 31 | Township | Matsiana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 2 746 | 2 500 | 246 | | | |
| 388 | Kleiskop Meer Tegniese | Construction | 19 | Town | Matsiana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 5 144 | 4 369 | 775 | | | |
| 389 | Kleiskop Secondary | Construction | 3 | Town | Matsiana | Building and Other Fixed Structures | Renovations | 01-Jul-16 | 01-Dec-17 | EIG | Programme 6 | DPW | 11 200 | - | - | 11 200 | | |
| 390 | Kleiskop Technical High | Construction | 19 | Town | Matsiana | Building and Other Fixed Structures | Renovations | 01-Oct-13 | 01-May-15 | EIG | Programme 6 | IDT | 2 602 | 2 971 | - | | | |
| 391 | Laerskool President | Construction | 19 | Town | Matsiana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 3 955 | 5 624 | - | | | |
| 392 | Laerskool Unie | Planning | 19 | Town | Matsiana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 6 500 | 996 | 5 504 | | | |
| 393 | Letloko Primary | Construction | 5 | Village | Ramothese Molea | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 01-Sep-16 | EIG | Programme 6 | DoE | 2 031 | 1 596 | 435 | | | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | MTEF Forward estimates 2020/21 |
|--|--------------------------|----------------|-------------|-----------|---------------------|--|--|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|---------|--------------------------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | 2019/20 | |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | | |
| 394 | Leigob Primary | Construction | 5 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Jun-15 | 01-Sep-16 | EIG | Programme 6 | DoE | 1 985 | 1 959 | 26 | | |
| 395 | Lepono Primary | Construction | 20 | Village | Moretele | Building and Other Fixed Structures | Renovations | 01-Apr-15 | 01-Jul-16 | EIG | Programme 6 | DPW | 4 975 | 4 950 | 25 | | |
| 396 | Lerunse Lesedi Secondary | Construction | 6 | Village | Tsheing | Building and Other Fixed Structures | Fire damage | 01-Nov-15 | 01-Aug-17 | EIG | Programme 6 | DPW | 20 242 | - | 8 000 | 12 242 | |
| 397 | Lelape Secondary | Identified | 23 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 398 | Lerhaasol Combined | Construction | 15 | Farm | Maitosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 1 536 | 702 | 834 | | |
| 399 | Lichtenburg Hoër | Identified | 5 | Town | Disibobla | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 400 | Lore Primary | Construction | 8 | Township | Disibobla | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Feb-18 | EIG | Programme 6 | DPW | 2 676 | 3 368 | - | | |
| 401 | Lot Phalase Primary | Identified | 15 | Village | Mediberg | Building and Other Fixed Structures | Maintenance and Repairs and renovation | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 402 | Mabone Primary | Identified | 9 | Village | Kagisano Mbolopo | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 5 000 | - | | 5 000 | |
| 403 | Madidi Primary | Identified | 3 | Village | Mediberg | Building and Other Fixed Structures | Maintenance and Repairs and renovation | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 404 | Manakagelwa Primary | Identified | 11 | Village | Kagisano Mbolopo | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 5 000 | - | | 5 000 | |
| 405 | Mehube Inter | Planning | 1 | Farm | Tokwe | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 500 | - | | 4 500 | |
| 406 | Melase Molepe High | Identified | 20 | Village | Mediberg | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 407 | Menoaane Primary | Identified | 5 | Village | Remotshere Mbolwa | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 125 | - | | 1 125 | |
| 408 | Menkeng Primary | Identified | 8 | Township | Disibobla | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 500 | - | | 3 500 | |
| 409 | Messati Primary | Planning | 20 | Township | Tokwe | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 3 628 | 3 850 | - | | |
| 410 | Meshwela Primary | Construction | 7 | Village | Remotshere Mbolwa | Building and Other Fixed Structures | Maintenance | 01-Apr-16 | 01-Nov-16 | EIG | Programme 6 | DoE | 1 864 | 1 539 | 325 | | |
| 411 | Melape Primary | Identified | 16 | Township | Disibobla | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 412 | Methaleng Secondary | Construction | 24 | Township | Maitosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 4 945 | 4 646 | - | | |
| 413 | Melingspark Primary | Planning | 15 | Town | Maitosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 6 734 | 302 | 6 432 | | |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | |
|--|------------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF 2019/20 |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | |
| 414 | Mebane Primary | Identified | 3 | Village | Mediberg | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 415 | Miler High | Planning | 19 | Town | Mobasara | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Feb-17 | E/G | Programme 6 | DoE | 6 000 | 621 | 5 379 | - |
| 416 | Mramogwal Secondary | Identified | 34 | Village | Mediberg | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | E/G | Programme 6 | DPW | 3 500 | 2 366 | 1 134 | - |
| 417 | Mramoswana Primary | Construction | 11 | Village | Remotshere Moiba | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 01-Sep-16 | E/G | Programme 6 | DoE | 1 950 | 1 760 | 190 | - |
| 418 | Mratope Primary | Planning | 8 | Village | Mediberg | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 01-Sep-16 | E/G | Programme 6 | DoE | 1 939 | 427 | 1 512 | - |
| 419 | Mvefi Senior Secondary | Identified | 25 | Village | Moses Kotane | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 420 | Molutuso Primary | Identified | 3 | Village | Tswaing | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 421 | Mogavane Moshotele | Identified | 2 | Village | Tswaing | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | E/G | Programme 6 | DoE | 1 000 | 1 561 | - | - |
| 422 | Mogogeb Primary | Identified | 7 | Village | Mediberg | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 423 | Mogwane Primary | Identified | 20 | Village | Mediberg | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 424 | Mokalele Primary | Identified | 20 | Village | Moses Kotane | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 425 | Mokope Primary | Identified | 7 | Village | Tswaing | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 426 | Mopoo Middle | Construction | 2 | Village | Reioux | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Jul-16 | E/G | Programme 6 | DPW | 2 163 | 2 698 | - | - |
| 427 | Monono Primary | Identified | 7 | Village | Moses Kotane | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 428 | Moreri Secondary | Identified | 11 | Village | Kagisano Mibopo | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | E/G | Programme 6 | DoE | 5 000 | - | - | 5 000 |
| 429 | Morogwa Primary | Identified | 33 | Township | Moses Kotane | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 430 | Mosana Primary | Identified | 2 | Village | Remotshere Moiba | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 431 | Motung Primary | Identified | 3 | Village | Venterstorp | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 432 | Moshoga High | Identified | 22 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | E/G | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 433 | Ngaia Office | Identified | 15 | Town | Mediberg | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | E/G | Programme 6 | DPW | 3 500 | - | - | 3 500 |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | MTEF 2020/21 |
|--|------------------------|----------------|-------------|------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|------------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | Former estimates | |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | | |
| 434 | Nieherdend Primary | Planning | 5 | Village | Remotstere Momba | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Dec-19 | EIG | Programme 6 | DoE | 31 676 | 887 | 10 000 | 27 923 | - |
| 435 | Niang Mahale Secondary | Planning | 2 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 8 230 | 310 | 7 920 | - | - |
| 436 | Nkululeweni Primary | Construction | 31 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 3 683 | 4 912 | - | - | - |
| 437 | Noka-Ya-Lorab Primary | Construction | 19 | Township | Rustenburg | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | IDT | 7 267 | 7 267 | - | - | - |
| 438 | Noto Secondary | Construction | 5 | Village | Tswering | Building and Other Fixed Structures | Fire damage | 01-Apr-17 | 01-Dec-17 | EIG | Programme 6 | DoE | 50 000 | 18 530 | - | - | - |
| 439 | Ntalse Primary | Planning | 25 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 234 | 2 279 | 1 955 | - | - |
| 440 | Nyese Primary | Construction | 7 | Village | Remotstere Momba | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 01-Sep-16 | EIG | Programme 6 | DoE | 959 | 863 | 96 | - | - |
| 441 | Office buildings | Identified | | | | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Feb-19 | EIG | Programme 6 | DoE | 25 000 | - | 5 000 | 10 000 | 10 000 |
| 442 | Ogobiseng Inter | Construction | 3 | Village | Kagisano-Mobop | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Feb-18 | EIG | Programme 6 | DPW | 3 837 | 2 159 | 1 678 | - | - |
| 443 | Ohlogotse Tiro | Planning | | Farm | Mefeng | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Mar-19 | EIG | Programme 6 | DoE | 40 182 | 1 169 | - | - | - |
| 444 | Ohale Primary | Identified | 9 | Village | Kagisano-Mobop | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Feb-18 | EIG | Programme 6 | DPW | 5 000 | - | - | 5 000 | - |
| 445 | P A Theron Laeskol | Construction | 30 | Town | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 3 665 | 2 209 | 1 456 | - | - |
| 446 | Pekyale Primary | Planning | 25 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 5 136 | 4 177 | 959 | - | - |
| 447 | Pelonywe Primary | Construction | 7 | Village | Greater Taung | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Jul-16 | EIG | Programme 6 | DPW | 1 556 | 2 828 | - | - | - |
| 448 | Pelononi Primary | Construction | 31 | Farm | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 4 775 | 7 290 | - | - | - |
| 449 | Phakele Primary | Construction | 7 | Small Dope | Maquass Hills | Building and Other Fixed Structures | Repairs and renovation | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | DPW | 3 677 | - | - | 3 677 | - |
| 450 | Phakele Secondary | Identified | 1 | Farm | Matlosana | Building and Other Fixed Structures | Renovations | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 5 000 | 1 141 | 3 859 | - | - |
| 451 | Phaladi Primary | Construction | 12 | Township | Tlokweng | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 1 203 | 1 940 | - | - | - |
| 452 | Phapose Primary | Planning | 6 | Village | Kagisano-Mobop | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 500 | 547 | 2 953 | - | - |
| 453 | Phagare Secondary | Identified | 11 | Village | Greater Taung | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 | - |
| 454 | President Mangope Tech | Construction | 3 | Township | Rustenburg | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | IDT | 2 434 | 2 434 | - | - | - |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building & Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | |
|--|---|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|----------------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF Forward 2019/20 |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | |
| | Professional fees for schools damaged by east quake | Ongoing | | | | Building and Other Fixed Structures | Repairs | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DPW | 6 000 | - | 5 802 | 4 952 |
| 465 | Ramokonyane Middle | Construction | 5 | Village | Tswaing | Building and Other Fixed Structures | Fire damage | 01-Apr-17 | 04-Dec-17 | EIG | Programme 6 | DoE | 57 906 | 10 598 | - | - |
| 467 | Remoesal Primary | Identified | 15 | Township | Matleng | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 500 | - | - | 3 500 |
| 468 | Rankudu Primary | Identified | 3 | Village | Matleng | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 469 | Reabone Secondary | Construction | 2 | Township | Maquassi Hills | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | DPW | 3 000 | - | - | 3 000 |
| 460 | Reahola Primary | Construction | 25 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 4 013 | 3 785 | 228 | - |
| 461 | Reanane Middle | Construction | 10 | Village | Ramothshere Moema | Building and Other Fixed Structures | Maintenance | 01-Apr-16 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 046 | 2 645 | 401 | - |
| 462 | Rebone Secondary | Identified | 23 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 463 | Re-e-wele Primary | Identified | 29 | Farm | Matleng | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 464 | Seicholelo Primary | Identified | 5 | Village | Kapsano Molepo | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 465 | Sekgopi Primary | Construction | 4 | Village | Moretele | Building and Other Fixed Structures | Maintenance | 01-Jun-15 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 111 | 1 813 | 1 298 | - |
| 466 | Selang Thulo Primary | Planning | 24 | Township | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 5 289 | - | - | 5 289 |
| 467 | Selang Thulo Primary | Construction | 24 | Township | Matlosana | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | DPW | 3 000 | 226 | 2 774 | - |
| 468 | Senkoye Primary | Construction | 34 | Village | Matleng | Building and Other Fixed Structures | Renovations | 01-Apr-15 | 01-Feb-16 | EIG | Programme 6 | DPW | 3 000 | - | - | 3 000 |
| 469 | Seisagope Primary | Identified | 5 | Village | Ratlou | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 470 | Salomon Lion | Identified | 6 | Village | Matleng | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 471 | Sifonien Heerskool | Construction | 30 | Town | Matlosana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 6 184 | 5 181 | 1 003 | - |
| 472 | Sifonien Primary | Planning | 30 | Town | Matlosana | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 5 737 | - | - | 5 737 |
| 473 | Thangane Primary | Identified | 2 | Township | Mamusa | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 474 | Themalitanis Inter | Construction | 10 | Township | Tloke | Building and Other Fixed Structures | Maintenance | 01-Apr-16 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 975 | 1 223 | 2 752 | - |

| Project No. | Project name | Project Status | Ward Number | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | |
|--|-------------------------|----------------|-------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|-----------------|----------------------|
| | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | Forward MTEF 2019/20 |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | |
| 475 | Thipe Primary | Identified | 21 | Moretele | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 476 | Thuka Inter | Construction | 3 | Ventersdorp | Building and Other Fixed Structures | Maintenance | 01-Apr-16 | 01-Sep-16 | EIG | Programme 6 | DoE | 3 555 | 3 200 | 355 | - |
| 477 | Thudare High | Identified | 5 | Moretele | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 500 | - | - | 3 500 |
| 478 | Thusang Primary | Construction | 8 | Maguosi Hills | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 1 914 | 1 759 | 155 | - |
| 479 | Thuto Kemaala Secondary | Identified | 2 | Remotshere Moiba | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 480 | Thuto Thebe Secondary | Construction | 5 | Matibana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 1 880 | 3 504 | - | - |
| 481 | Tiang Primary | Identified | 2 | Matibana | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 482 | Tidiane Secondary | Identified | 10 | Moses Kotane | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 483 | Tigane Primary | Construction | 2 | Matibana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 3 309 | 5 200 | - | - |
| 484 | Thelane Resource Centre | Construction | 3 | Rustenburg | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Apr-18 | EIG | Programme 6 | DoE | 17 000 | 16 970 | 30 | - |
| 485 | Thelane Tech | Construction | 3 | Rustenburg | Building and Other Fixed Structures | Renovations | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | IDT | 1 988 | 1 998 | - | - |
| 486 | Tlaga la Thuto Primary | Identified | 24 | Medunburg | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 487 | Thakaleq Primary | Identified | 8 | Reitou | Building and Other Fixed Structures | Renovations | 01-Apr-18 | 01-Feb-19 | EIG | Programme 6 | DPW | 3 500 | - | - | 3 500 |
| 488 | Thomoso Primary | Identified | 5 | Remotshere Moiba | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 489 | Thomoso Primary | Identified | 6 | Remotshere Moiba | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 5 000 | - | - | 5 000 |
| 490 | Tlokw Secondary | Planning | 5 | Tlokw | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 4 500 | 1 240 | 3 160 | - |
| 491 | Treasure Trove Primary | Identified | 14 | Disobota | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 492 | Tsamma Secondary | Construction | 8 | Matibana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 5 477 | 8 804 | - | - |
| 493 | Tsefinoso Primary | Identified | 24 | Medunburg | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 3 000 | - | - | 3 000 |
| 494 | Tshebetisano Secondary | Identified | 28 | Matibana | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 495 | Tshedimeeso Secondary | Construction | 6 | Matibana | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jun-16 | EIG | Programme 6 | DPW | 4 011 | 6 822 | - | - |
| 496 | Tshepang Primary | Identified | 12 | Disobota | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |
| 497 | Tshwara O Dire Primary | Identified | 15 | Moses Kotane | Building and Other Fixed Structures | Maintenance | 01-Apr-17 | 01-Nov-17 | EIG | Programme 6 | DoE | 1 000 | - | - | 1 000 |

| Project No. | Project name | Project Status | Ward Number | VTSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date from previous years | Total available | | |
|---|---------------------------|----------------|-------------|-------------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---|-----------------|----------------------|---------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF Forward 2019/20 | |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | | |
| 498 | Tshwaragang Primary | Identified | 5 | Farm | Kopisano Mopopo | Building and Other Fixed Structures | Repairs and renovation | 00-Jan-00 | 00-Jan-00 | EIG | Programme 6 | DoE | 5 000 | - | | 5 000 | |
| 499 | Tuisang Public | Construction | 31 | Township | Metsara | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jul-16 | EIG | Programme 6 | DPW | 1 882 | 2 710 | - | | |
| 500 | United Mine Primary | Planning | 21 | Township | Metsara | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 2 667 | - | 2 667 | | |
| 501 | Vaal Reefs Primary | Planning | 21 | Township | Metsara | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 3 791 | 5 330 | - | | |
| 502 | Vaal Reefs Technical High | Construction | 21 | Township | Metsara | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | IDT | 1 145 | 645 | 500 | | |
| 503 | Vaal Reefs Technical High | Construction | 21 | Township | Metsara | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | DPW | 9 000 | - | | 9 000 | |
| 504 | Venterstop Combined | Construction | 6 | Town | Venterstop | Building and Other Fixed Structures | Renovations | 01-Apr-14 | 01-Jul-16 | EIG | Programme 6 | DPW | 6 166 | 6 129 | 27 | | |
| 505 | Vryburg High | Construction | 3 | Town | Naledi | Building and Other Fixed Structures | Renovations | 01-Oct-13 | 01-Aug-15 | EIG | Programme 6 | IDT | 3 360 | 671 | 2 689 | | |
| 506 | Vuvani Mawethu Secondary | Construction | 31 | Township | Metsara | Building and Other Fixed Structures | Repairs | 15-Oct-14 | 15-Jul-16 | EIG | Programme 6 | DPW | 4 470 | 3 491 | 979 | | |
| 507 | Wagpos High | Planning | 22 | Smal Dorpie | Matberg | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Feb-17 | EIG | Programme 6 | IDT | 60 000 | 3 605 | - | | |
| 508 | Westhala Hoërskool | Planning | 16 | Town | Metsara | Building and Other Fixed Structures | Repairs | 01-Apr-16 | 15-Feb-17 | EIG | Programme 6 | DPW | 8 500 | - | | 8 500 | |
| 509 | Zamakulunga Primary | Identified | 10 | Township | Metsara | Building and Other Fixed Structures | Maintenance | 01-Apr-18 | 01-Nov-18 | EIG | Programme 6 | DoE | 1 000 | - | | 1 000 | |
| 510 | Zeeuws High | Construction | 15 | Smal Dorpie | Renssteele Moiba | Building and Other Fixed Structures | Renovations | 01-Apr-16 | 01-Nov-16 | EIG | Programme 6 | DPW | 6 500 | 2 797 | 3 702 | | |
| Total Refurbishment and rehabilitation | | | | | | | | | | | | | 895 591 | 297 514 | 160 410 | 236 106 | 21 200 |

| Project No. | Project name | Project Status | Ward Number | VRSD Typ. | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | Expenditure to date for previous years | Total available | | |
|---|---------------------------------|----------------|-------------|-----------|-----------------------|--|------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|--|------------------|----------------------|-------------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2018/19 | MTEF Forward 2019/20 | |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | | | |
| 511 | Bojanala | Ongoing | | | | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 31-Mar-17 | EIG | Programme 6 | DoE | 12 000 | 4 000 | 4 000 | 4 000 | |
| 512 | Corporate | Ongoing | | | | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 31-Mar-17 | EIG | Programme 6 | DoE | 70 000 | 15 000 | 10 000 | 10 000 | |
| 513 | Dr. Kenneth Kaunda | Ongoing | | | | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 31-Mar-17 | EIG | Programme 6 | DoE | 12 000 | 4 000 | 4 000 | 4 000 | |
| 514 | Dr. Ruth Segomotsi Mompati | Ongoing | | | | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 31-Mar-17 | EIG | Programme 6 | DoE | 12 000 | 4 000 | 4 000 | 4 000 | |
| 515 | Mogale Modiri Molera | Ongoing | | | | Building and Other Fixed Structures | Maintenance | 01-Apr-14 | 31-Mar-17 | EIG | Programme 6 | DoE | 12 000 | 4 000 | 4 000 | 4 000 | |
| Total Infrastructure leases | | | | | | | | | | | | | 118 000 | 31 000 | 26 000 | 26 000 | |
| 9. Non infrastructure | | | | | | | | | | | | | | | | | |
| 516 | Funding through EIG as per DORA | Ongoing | | | | COE | Capacitation | 01-Apr-14 | 31-Mar-16 | EIG | Programme 6 | DoE | 62 000 | 36 000 | 7 326 | 10 000 | 10 000 |
| Total Non infrastructure | | | | | | | | | | | | | 62 000 | 36 000 | 7 326 | 10 000 | |
| Total Education And Sport Development Infrastructure | | | | | | | | | | | | | 107 258 818 | 3 271 601 | 1 108 072 | 51 019 530 | 51 075 604 |

ANNEXURE 9: ACRONYMS

| | | | |
|---------|--|----------|---|
| AET: | Adult Education and Training | MTEF: | Medium-Term Expenditure Framework |
| ACE: | Advanced Certificate in Education | NCS: | National Curriculum Statement |
| CEM: | Council of Education Ministers | NC (V): | National Curriculum (Vocational) |
| CEMIS: | Central Education Management Information System | NPDE : | National Professional Diploma in Education |
| CLC: | Community Learning Centre | NEPA: | National Education Policy Act |
| CTLI: | Cape Teaching and Learning Institute | NGO: | Non-Governmental Organisation |
| DHET: | Department of Higher Education and Training | NQF: | National Qualifications Framework |
| DOCS : | Department of Community Safety | NSC: | National Senior Certificate |
| DBE: | Department of Basic Education | NSNP: | National School Nutrition Programme |
| DEMIS: | District Education Management Information System | OHSA: | Occupational Health and Safety Act |
| DNA: | Data Not Available | PALC: | Public Adult Learning Centre |
| ECD: | Early Childhood Development | PFMA: | Public Finance Management Act |
| ECM : | Enterprise Content Management | PILIR: | Policy on Incapacity Leave and Ill-Health Retirement |
| EE: | Employment Equity | PPI: | Programme Performance Indicator |
| EIG: | Education Infrastructure Grant | PPP: | Public-Private Partnership |
| EMIS: | Education Management Information System | PPM: | Programme Performance Measure |
| EPP: | Education Provisioning Plan | QIDS-UP: | Quality Improvement, Development, Support and Upliftment Programme |
| EPWP: | Expanded Public Works Programme | RCL: | Representative Council of Learners |
| EWP: | Employee Wellness Programme | SACE: | South African Council for Educators |
| FET: | Further Education and Training | SAQA: | South African Qualifications Authority |
| NSRP | National Sport and Recreation Plan | SAQMEC | The Southern and Eastern Africa Consortium for Monitoring Educational Quality |
| GET: | General Education and Training | SASA: | South African Schools' Act |
| HEI: | Higher Education Institution | SASAMS: | School Administration and Management System |
| ICT: | Information and Communication Technology | SAPS: | South African Police Services |
| IMG: | Institutional Management and Governance | SETA: | Sector Education and Training Authority |
| I-SAMS: | Integrated School Administration and Management System | SGB: | School Governing Body |
| IQMS: | Integrated Quality Management System | SITA: | State Information Technology Agency |
| KM: | Knowledge Management | SMT: | School Management Team |
| LSEN: | Learners with Special Education Needs | SPMDS: | Staff Performance Management and Development System |
| MST | Mathematics, Science and Technology | TIMSS | Trends in International Maths and Science Study |
| LTSM: | Learning and Teaching Support Materials | WSE: | Whole-School Evaluation |

