



**Northern Cape
Department of Education**

ANNUAL PERFORMANCE PLAN FOR 1 APRIL 2023 – 31 MARCH 2024

SUBMISSION DATE: 31 March 2023

Contents

Executive Authority Statement	4
Accounting Officer Statement	6
Official Sign-Off	8
Part A: Our Mandate	10
Updates to Relevant Court Rulings.....	13
Part B: Our Strategic Focus	14
1. Updated Situational Analysis.....	14
1.1. External Environment Analysis	14
1.2. Internal Environmental Analysis.....	25
Part C: Measuring Our Performance	62
2. Institutional Program Performance Information	62
2.1. Programme 1: Administration	62
2.2. Programme 2: Public Ordinary School Education	94
2.3. Programme 3: Independent School Subsidies.....	119
2.4. Programme 4: Public Special School Education.....	124
2.5. Programme 5: Early Childhood Development.....	131
2.6. Programme 6: Infrastructure Development.....	136
2.7. Programme 7: Examination and Education Related Services.....	143
3. Public Entities.....	150
4. Infrastructure Projects	151
5. Public Private Partnerships	160
Part D: Technical Indicator Descriptors	161
6. Revisions as Per Revised Framework for Strategic Plans and Annual Performance Plans	161
6.1. Outcome 1: Improved school-readiness of children.....	162
6.3. Outcome 3: Youths Better Prepared for Further Studies and the World of Work beyond Grade 9.....	165
6.5. Outcome 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	170
6.7. Programme 2: Public Ordinary School Education	174

6.9.	Programme 4: Public Special School Education	185
6.11.	Programme 6: Infrastructure Development	188
Annexures to the Annual Performance Plan		202
7.	Annexure A: Amendments to the Strategic Plan	202
8.	Annexure B: Conditional Grants	203
10.	Annexure D: District Development Model	216

Executive Authority Statement

There is an African proverb which is instructive for the epoch we find ourselves in. The proverb says: “If you want to go fast, go alone. If you want to go far, go together.” We need to make sure that there is a “walk-together and never-walk-alone spirit”, within the Northern Cape Province, in particular the Department of Education. This proverb is advanced within the circle of management teams and staff members to always and speak in unison. We further need to be prepared to be criticized for our actions if we fail. Indeed, the “walk-together and never-walk-alone spirit” is a clarion call for a united formidable team. An organization such as Education should play itself as a united organ in action for voluminous learner success output rate through all grades.

It is with heavy heart, great sadness and failure to stop tears that I have to mention ones again, the number of learners and their respective locations who perished at the school premises, on their way to schools and who also fell victim to gangsterism and suicides. Those learners are located at Pixley ka Seme: , Frances Baard: , John Taolo Gaetsewe: , Namakwa: , and Z. F. Mgcawu Districts: . The safety of our learners starts with the learners themselves, and it is equally a high priority and responsibility of the Department. As the Department strengthens the safety of our schools and protection of learners through the “Love your School” Campaign, communities are also called on defending learners against thuggery acts out of the school premises.

We are pleased to see that there was an increase of 4,984 (1.49%) learners, in the previous academic year as compared to the 2021 school academic year. The total learner numbers for public ordinary schools, from Grade 1 to 12, in the Province amounts to 283,814 in 2022. The steady increase in learner numbers in the Province over the last 10 years, is a clear indication that we are ensuring universal access to Education. However, meticulous planning is needed on a growth trajectory to cater for the educators and learners, especially for the rollout and provisioning of school infrastructure.

The construction of the following schools is in the final stages and will be opening their doors during the 2023 school academic year:

- Rederile Primary School in Frances Baard District;
- Rooirand Primary School in Frances Baard District and;
- Cillie Primary School in the ZF Mgcawu District;
- Ikhaya Primary School in the Pixley Ka Seme District;
- JJ Booysen Primary School in the Pixley Ka Seme District;
- Petrusville Primary School in the Pixley Ka Seme District;
- Dithakong High School in the John Taolo Gaetsewe District.

In 2021, the drop-out rate in the Northern Cape recorded a historic decrease to 2.8%. This is not only a drastic improvement from 2020, but also an improvement from an average of a 4% drop-out rate in the previous 10 years. The through-put rate in the Province showed a gradual improvement in numbers over the past 15 years. The decrease in learner drop-outs can, in the main be attributed to the Northern Cape Department of Education's Quality Learning and Teaching Campaign (QLTC).

The Presidential Youth Employment Initiative which started in November 2021, continues to make a meaningful and positive impact in the lives of young people in our Province. Since its inception, a total of 6,497 young people was appointed in this project and appointed at schools where they continue to gain valuable skills and work experience.

Although we recorded an improvement in the NSC results, we are still performing below the national average of 80.1%. We have developed a Matric Intervention Programme, to provide adequate support to the Class of 2023 and improve the learning outcomes to perform above the national average and these interventions include:

- Holiday Camps;
- Saturday Classes;
- Weekend Lock-in sessions;
- Psycho-social Support;
- Teacher Empowerment Clinics

It is my view that schools are a microcosm of society and is a reflection of our communities. Violence, drug abuse and bullying in the home or community negatively impacts schools, especially where there is a prevalence of gender-based violence, crime, child abuse, alcohol and drug abuse in the community. The Department continues to strengthen our relationship with communities through the “*Love Your School Campaign*”. Our schools and institutions of learning represent a beacon of hope in every community it serves. Therefore, the active involvement of every school community is crucial to ensure that school buildings are protected and guarded against any form of vandalism and theft. It is our plea, that school communities must take ownership of our schools and become actively involved in their child’s education.

It is our collective responsibility to note that ultimately the work that we do is for the Country, the Province and for the benefit of our children, the leaders of tomorrow. We call on all school communities and our partners in Education to work with us to improve the quality of education in our schools.

Mr Z Monakali, MPL
MEC: Northern Cape Department of Education

Accounting Officer Statement

The Northern Cape Education Department's successes that had been registered over the past years have been due to determined, decisive interventions and programmes. These interventions normally start with our scheduled Strategic Planning process, which took place in September. During this session all managers came together under the leadership of HOD Marais and MEC Monakali to plan for the year ahead.

This is a significant time because it brings us to the mid-term where we as a Department must reflect on our performance during the first two and a half years of the MTEF (Medium Term Expenditure Framework) planning cycle, that is, 2020/21; 2021/22; and, the first half of 2022/23 (April- September 2022).

The Department received an Unqualified Audit Opinion for the 2021/22 financial year, including, for the first time, an unqualified audit opinion on the Audit of Performance Objectives. Progress on the audit action plan is being monitored and reported on quarterly to the Audit Committee, Provincial Treasury and to the Standing Committee on Public Accounts (SCOPA). We are confident that the plan will sufficiently address the audit findings to mitigate a regression in the year ahead.

The Northern Cape was the most improved in the 2021 National Senior Certificate results. Our pass rate increased by 5.4% from 66.0% in 2020 to 71.4% in 2021. The Northern Cape Province registered a total of 12,726 full-time candidates to write the 2021 National Senior Certificate Examination which was the largest cohort in the recent history of the Province. A total of 9,089 candidates passed the examination obtaining an overall pass rate of 71.4%.

The Early Childhood Development (ECD) function officially shifted from the Department of Social Development (DSD) to the Department of Education (DOE) as of 01 April 2022. The move allows for a standardised ECD function, to ensure structured learning in the sector, including a managed curriculum. This means that the ECD curriculum will also be aligned to the CAPS curriculum. A budget of R85.750m was transferred to DOE. (Equitable share: R62m and ECD Conditional Grant: R23m). 26 officials plus 1 vacant post was transferred from DSD to DoE. A total of 397 registered ECD Centers with 12,777 children plus 2 organisations rendering non center based programmes migrated to DOE. A total of 224 Unregistered ECD centers were identified.

The NCDoe was able to create 10 Cyber Labs, through the refurbishment of existing spaces at schools in the Province. These Cyber Labs are unique as they house four zones which represent the economic drivers of the Province, namely, Mining, Agriculture, Astronomy and Solar Energy. Learners are able to navigate various dimensions of each of these zones, via giant multi-touch high resolution screen, watch 3D animations, take virtual tours and engage with interactive content and simulations, giving them continuous career guidance and stimulation for innovation and life-long learning. The Cyber Labs are spaces designed for learners providing them with explorative hardware and software which are exciting and meaningful.

The Cyber Labs also house augmented reality posters, digital tablets and virtual reality headsets which enables learners to create and participate in a learning environment with a sense of presence. The Cyber Labs were launched on 9 February 2022. Teacher training has been completed at 8 of the Cyber Labs, and subsequent to that, various programmes are unfolding in the labs on a daily basis. Programmes are monitored at the level of the school, district and head office via an app, specifically developed for monitoring and the submission of evidence. The Cyber labs are at the following schools, however surrounding schools and communities will also be supported through this initiative:

1 Saul Damon Technical High School, Upington,
3 Kimberley Technical High School,
5 Galaletsang High School, Kuruman,
7 Banksdrift High School, Hartswater,

2 Namaqualand Technical High School,
4 Itlotleng Commercial High School,
6 Pitso Jantjie High School, Manyeding
8 Port Nolloth High School, Port Nolloth

In preparation for the 2023 academic year intake of Grades R, 1 and 8, the Online Learner Admission System functioned optimally and effectively. The NCDoE opened its 2023 online Admissions application period on 23 May 2022 for Gr R, 1 & 8 applications. The system closed on the 20 June 2022. A total of forty eight thousand three and fifty seven (48,357) applications were received, which translates into twenty one thousand two hundred and sixteen (21,216) unique applications. To date all scheduled activities, as per the management plan, was conducted successfully. In order to place the remaining 4,627 learners, Districts manually placed unplaced learners from 23 August to 16 September 2022. The NCDoE opened the system for late applications from 12 – 25 October 2022. No major systemic issues were experienced and the System and Admissions operations went according to plan.

Due to the high youth unemployment rate, an initiative by the Presidency to employ youth in the Basic Education Sector was implemented in November 2021 as the Presidential Youth Employment Initiative (PYEI). PYEI number appointed as at 06 September 2022:

District	Educator Assistants	General worker Assistants	Total confirmed	Total allocated	Percentage confirmed
Frances Baard	1,069	491	1,560	1,639	95.18%
Namakwa	1,224	646	1,870	1,959	95.46%
Pixley Ka Seme	368	264	632	695	90.94%
ZF Mgcawu	670	362	1,032	1,048	98.47%
John Taolo Gaetsewe	691	381	1,072	1,136	94.37%
Head office	19	0	19	20	95.00%
TOTAL	4,041	2,144	6,185	6,497	95.20%

The NCDoE is determined to render a quality service which continuously empowers people and transforms lives.

Ms MA Marais





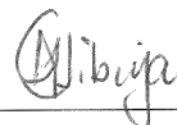

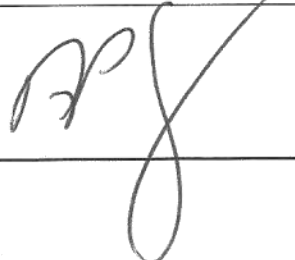
Accounting Officer: Northern Cape Department of Education




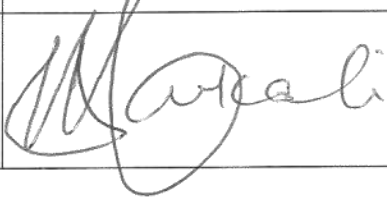
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Northern Cape Department of Education under the guidance of the MEC for Education
- Takes into account all relevant policies, legislation and other mandates for which the Northern Cape Department of Education is responsible
- Accurately reflects the Outcomes and Outputs which the Northern Cape Department of Education will endeavour to achieve over the period of 1 April 2023 to 31 March 2024.

Name & Signature of each Programme Manager

Programme	Name	Signature
Programme Manager for Programme 1: Administration	Dr M.I. Ishmail	
Programme Manager for Programme 2: Public Ordinary School Education	Mr E. Kistoo	
Programme Manager for Programme 3: Independent School Subsidies	Mr S. Beuzana	
Programme Manager for Programme 4: Public Special School Education	Mr S. Beuzana	
Programme Manager for Programme 5: Early Childhood Development	Ms G.D. Sibiya	
Programme Manager for Programme 6: Infrastructure Development	Mr G.B. Oliphant	
Programme Manager for Programme 7: Examination and Education Related Services	Ms A.P. Phuzi	

Position	Name	Signature
Chief Financial Officer	Mr S.B. Sekhoacha	
Provincial office Official Responsible for Planning	Ms M.T.Madikane	
Head of Department	Ms M. Marais	
Executive Authority	Mr. Z. Monakali	

Part A: Our Mandate

Updates to the Relevant Legislative and Policy Mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

The National Education Policy Act, 1996 (Act No. 27 of 1996)

The act brought into law the policies, and legislative and monitoring responsibilities of the Minister of Education, as well as the formal relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as intergovernmental forums that would collaborate in the development of a new education system. It provided for the formulation of national policy in general, technical and vocational education for curriculum, assessment, language and quality assurance.

The South African Schools Act, 1996 (Act No. 84 of 1996)

This act ensured that all learners have access to quality education without discrimination, and makes schooling compulsory for children aged seven to 15. It provides for two types of schools namely independent and public schools. The provision in the Act for democratic school governance, through school-governing bodies (SGBs), has been implemented in public schools countrywide. The school-funding norms, outlined in SASA of 1996, prioritise redress and target poverty regarding the allocation of funds for the public-schooling system.

The Employment of Educators Act, 1998 (Act No. 76 of 1998)

The act regulates the professional, moral and ethical responsibilities of educators, as well as teachers' competency requirements.

South African Council of Educators Act no.31 of 2000

This act brings to life SACE, which is a professional council that aims to enhance the status of the teaching profession, and to promote development of educators and their professional conduct.

The Public Service Act, 1994 (No. 103 of 1994)

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)

The act provides for the development and implementation of a National *Qualifications Framework* and for this purpose to establish the *South African Qualifications Authority*; which is responsible for establishing and maintaining quality within the higher education and training sector.

Education White Paper 5 on Early Childhood Education (May 2001)

This document provides for the expansion and full participation of five-year-olds in pre-school Grade R education by 2010, and an improvement in the quality of programmes, curricula and teacher development for birth to four-year-olds and six- to nine-year-olds.

Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)

Describes the DBE's intention to implement inclusive education at all levels in the system by 2020. The system will facilitate the inclusion of vulnerable learners and reduce the barriers to learning through targeted support structures and mechanisms that will improve the retention of learners in the education system, particularly learners who are prone to dropping out.

National Curriculum Statement

The NCS grades R to 12, implemented between 2012 and 2014, represents a policy statement for learning and teaching in South African schools. It is the curriculum that underpins the various programmes followed in each Grade from grades R to 12. It enables a learner to obtain an NSC after completing the full programme of the NCS grades R to 12.

Curriculum and Assessment Policy Statement

CAPS is a single, comprehensive and concise policy document, which replaces the Subject and Learning Area Statements, Learning Programme Guidelines and Subject Assessment Guidelines for all the subjects listed in the NCS grades R to 12.

The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)

The act provides for the provision and control of *education in schools in the Northern Cape*, and matters connected therewith.

The Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No. 4 of 1995)

The amendment set the age of admission to Grade 1 as the year in which the child turns seven. However, the school-going age of Grade 1 was changed to age five, if children turned six on or before 30 June in their Grade 1 year.

The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)

The paper sets out eight *transformation* priorities, amongst which *Transforming Service Delivery* is the key. Improving *service delivery* is therefore the ultimate goal of the *public service transformation* programme.

The Public Finance Management Act, 1999 (Act No. 1 of 1999)

The act regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities.

The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

The purpose of the act is to ensure that people can exercise their constitutional right of access to any information that is required for the exercise or protection of any right and is held by the State or another person.

The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The act gives effect to the right to administrative action that is lawful, reasonable and procedurally fair as well as to the right to written reasons for administrative action as contemplated in the Constitution.

The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)

The act aims to provide for the facilitation and regulation of electronic communications and transactions; to provide for the development of a national e-strategy for the Republic; to promote universal access to electronic communications and transactions and the use of electronic transactions by SMMEs; to provide for human resource development in electronic transactions; to prevent abuse of information systems; to encourage the use of e-government services; and to provide for matters connected therewith.

The Draft White Paper on e-Education, August 2003

This White Paper sets out Government's response to a new information and communications technology environment in education. To ensure that every school has access to a wide choice of diverse, high- quality communication services. So that all learners and local communities to benefit from this investment.

The Protection of Personal Information Act 4 of 2013

Essentially, the purpose of the Protection of Personal Information Act (POPIA) is to protect people from harm by protecting their personal information. To stop their money being stolen, to stop their identity being stolen, and generally to protect their privacy, which is a fundamental human right.

To achieve this, the Protection of Personal Information Act sets conditions for when it is lawful for someone to process someone else's personal information.

Updates to Institutional Policies and Strategies

Institutional policies and strategies over the 5-year planning period are derived mainly from Global, Continental, Government, Sector and Provincial focus in contributing towards the achievement of the set targets for each of the areas. The Sustainable Development Goals (SDG), SDG 4 in particular.

African Agenda 2063 with the Continental Education Strategy for Africa (CESA 2016 -2015), the National Development Plan as Implemented through the Implementation and the Monitoring Framework for the NDP Five Year Implementation Plan (i.e. MTSF) and articulated in the State of the Nation Address (SONA), State of the Province Address (SOPA) and Budget Speech commitments by the Minister of Basic Education and Member of the Executive (MEC) responsible for Education in the

Northern Cape Province at the onset of the 6th Administration.

At national level 7 key government priorities were announced namely:

1. A capable, ethical and developmental state
2. Economic transformation and job creation
3. Education, skills and health
4. Consolidating the social wage through reliable and quality basic services
5. Spatial integration, human settlements and local government
6. Social cohesion and safe communities; and
7. A better Africa and World.

Updates to Relevant Court Rulings

Just Administrative Action

Section 33 of the *Constitution* applies to all administrative action. Administrative action can be defined as any action by the state and organs of state that is applicable to an individual instance. Administrative action includes the general rules (subordinate legislation) made by an administrative body in terms of powers delegated by the legislature.

The *Promotion of Administrative Justice Act (PAJA)* 3/2000 is the direct result of section 33 of the *Constitution*. The *PAJA* thus defines administrative action as any decision taken, or the failure to take a decision, by an organ of state (including a provincial institution) when exercising a power in terms of the *Constitution*, by an organ of state when exercising a public power or performing a public function in terms of any legislation; and by a natural or juristic person when exercising a public power or performing a public function in terms of an empowering provision.

Most state decisions affecting access to socio-economic rights such as education are considered administrative actions. In this regard, most official actions performed by education stakeholders such as the Department of Basic Education (DBE), Provincial Departments of Education (PDEs), School governing bodies (SGBs), principals, and staff members can be classified as administrative actions. As a result, they are bound by section 33 of the *Constitution*.

Part B: Our Strategic Focus

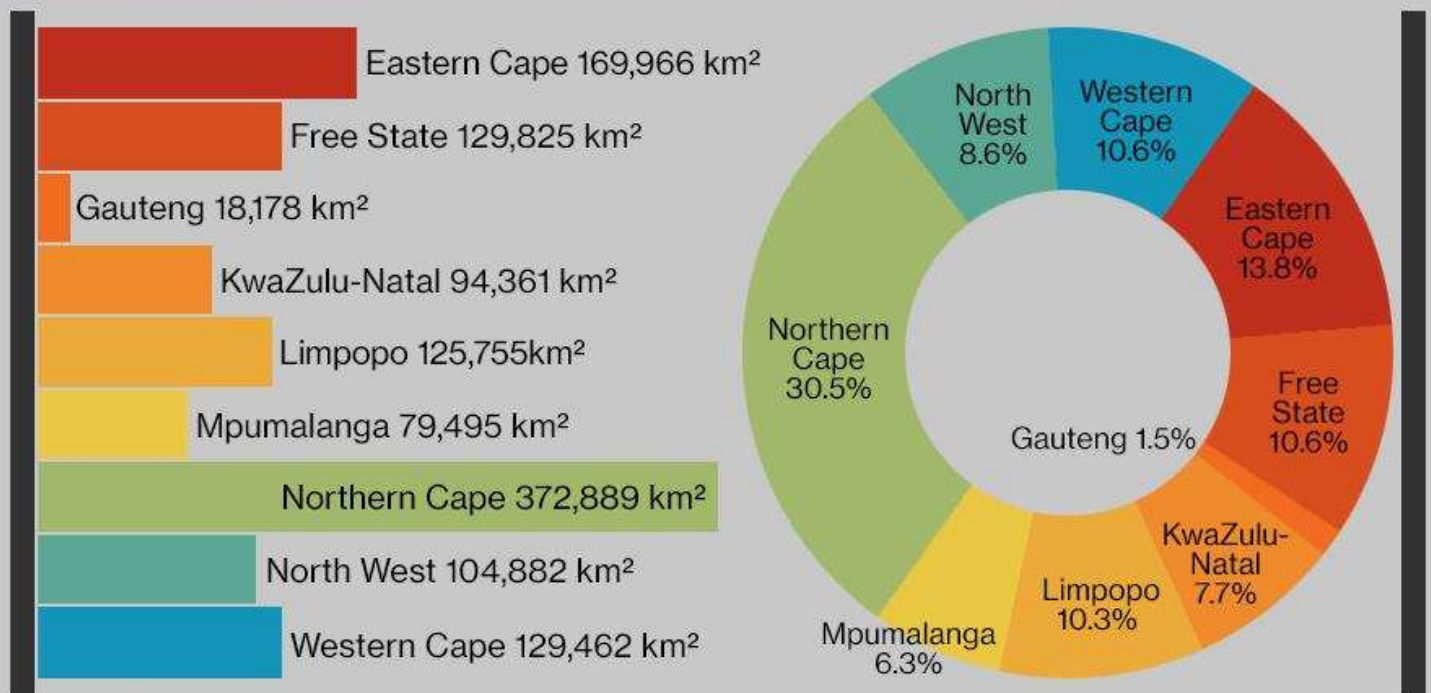
1. Updated Situational Analysis

1.1. External Environment Analysis

1.1.1. The Northern Cape Province

The vast and arid Northern Cape Province is the largest province in South Africa geographically, taking up nearly a third of the country's land area. The Northern Cape spans 372 889 km² and covers about 31% of the country's surface area. It is bordered by Namibia and Botswana to the north, and also by the North West, Free State, Eastern Cape and Western Cape provinces. The cold Atlantic Ocean forms the province's western boundary.

South Africa's nine provinces – land area



Source: South Africa Gateway: The Land Area of South Africa

The Northern Cape is sparsely populated with a population of 1, 993 780 (Community Survey: 2016). This is made up of 50.4% African, 40.3% Coloured, 7.1% White and 0.7% Indian or Asian and other groups which comprise 1.6% of the Northern Cape Population (Census 2011).

The language distribution in the Province is Afrikaans 53.8%, Setswana 33.1%, IsiXhosa 5.3% and English 3.4%. As the main languages that are spoken. The Province has four official languages namely Afrikaans, Setswana, IsiXhosa and English (Community Survey 2016). The Province is also home to a number of Indigenous languages that are spoken by the Khoe San people.

The San groups include the (IGWIA, 2011):

- !Khomani San- residing mainly in the Kalahari region
- Khwe- residing mainly in Platfontein, Kimberley
- !Xun- residing mainly in Platfontein, Kimberley

The Khoekhoe include the (IGWIA, 2011):

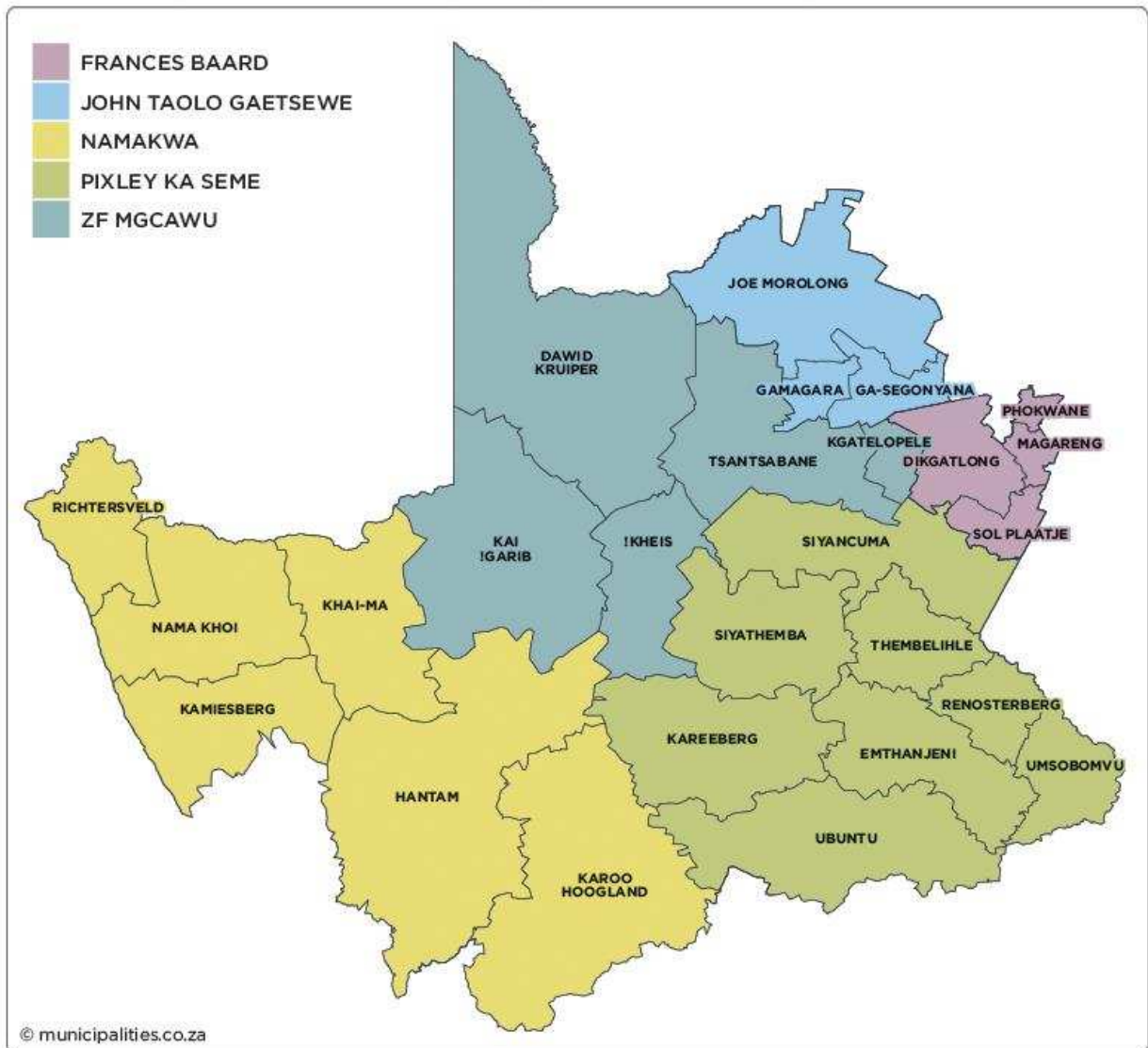
- Nama residing mainly in the Northern Cape Province
- Koranna mainly in Kimberley and Free State Province
- Griqua residing in the Western Cape, Eastern Cape, Northern Cape, Free State and Kwa-Zulu-Natal provinces.

The capital city of the Northern Cape Province is Kimberley. Other important towns are Upington, the centre of the karakul sheep and dried-fruit industries, and the most northerly winemaking region of South Africa; Springbok, in the heart of the Namaqualand spring-flower country; Kuruman and De Aar, the second most important junction of South Africa's railway network. Sutherland is host to the southern hemisphere's largest astronomical observatory, the multinational sponsored Southern African Large Telescope.

The Northern Cape is rich in minerals. Alluvial diamonds are extracted from the beaches and the sea between Alexander Bay and Port Nolloth. The Sishen Mine near Kathu is the biggest source of iron ore in South Africa, while the copper mine at Okiep is one of the oldest mines in the country. Copper is also mined at Springbok and Aggeneys. The province is rich in asbestos, manganese, fluorspar, semi-precious stones and marble.

The province has fertile agricultural land in the Orange River Valley, especially at Upington, Kakamas and Keimoes, where grapes and fruit are cultivated intensively. The interior Karoo relies on sheep farming, while the karakul-pelt industry is one of the most important in the Gordonia district of Upington. Wheat, fruit, peanuts, maize and cotton are produced at the Vaalharts Irrigation Scheme near Warrenton.

The Northern Cape is divided into five district municipalities and further subdivided into 26 local municipalities.



1.1.2. The Provincial Growth and Development Plan (PGDP)

The Northern Cape Vision of a Modern, Growing and Successful Province, brings the 7 pillars of the Medium Term Strategic Framework 2019-2024 into action and is aligned to the electoral mandate.

“A Modern, Growing and Successful Province is one:

- Which cares for the vulnerable and make life worth living for them, this would entail increased number of households with access to the grid, water and adequate sanitation.
- Such a province is at the cutting-edge of the Fourth Industrial Revolution and prioritizes quality education, training and retraining of the youth.
- Such a Province strives to improve the health profile of its residents.
- It is a province whose youth have reasonable access to opportunities and prospects in life; and are allowed to dream.

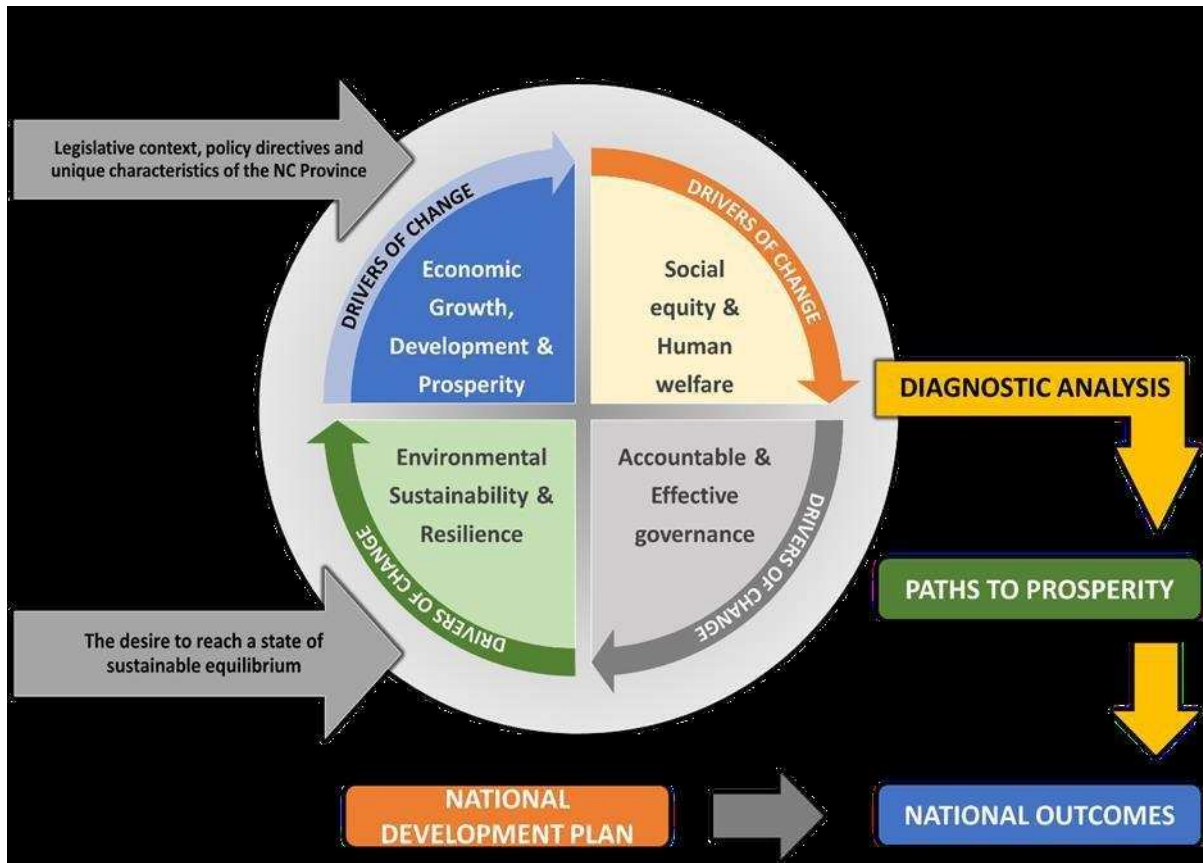
A Modern, Growing and Successful Province is one:

- Where our people, especially women and children, can freely enjoy their streets without fear of being molested or abused.
- In such a province, people who are differently-abled or disabled are embraced and equitably given opportunities.
- This is a province with a strong government that actively fights corruption and laziness.
- It is a province that builds partnerships between the different sectors of society for shared growth and development.
- The political leaders of this Modern, Successful and Growing Province are hard-working, they pay attention to detail, are incorruptible and shun self-indulgence on issues such as red carpets, blue-lights, security upgrades, State houses, etc.
- Such a province, gives hope to the hopeless in a very a practical way.” Hon. Premier, Z Saul, Inauguration Speech, 28 May 2019

The Northern Cape Provincial Growth and Development Plan is also known as Vision 2040. It derives its mandate from the National Development Plan (NDP), which is the long term vision and development plan for the country towards 2030. The NDP sets objectives, actions and targets to be achieved in each sector. For the Basic Education sector it stipulates 5 high level objectives:

- High quality, universal access to early childhood development
- All children should have at least two years of pre-school education
- About 90% of learners in Grade 3, 6 & 9 must achieve 50% and more in annual national assessments in literacy, Maths and Science
- Between 80-90% of learners should complete Grade 12 and 80% in vocational education successfully passing exit examinations
- Eradicate infrastructure backlogs and ensure schools meet minimum standards by 2016.

The PGDP Conceptual Framework has four drivers of change. These drivers depict the importance of a developmental state driven by policy directives and underpinned by societal values. From these drivers the paths to prosperity (towards the envisioned outcomes) are derived, which will ultimately guide and inform the required strategic interventions for the PGDP.



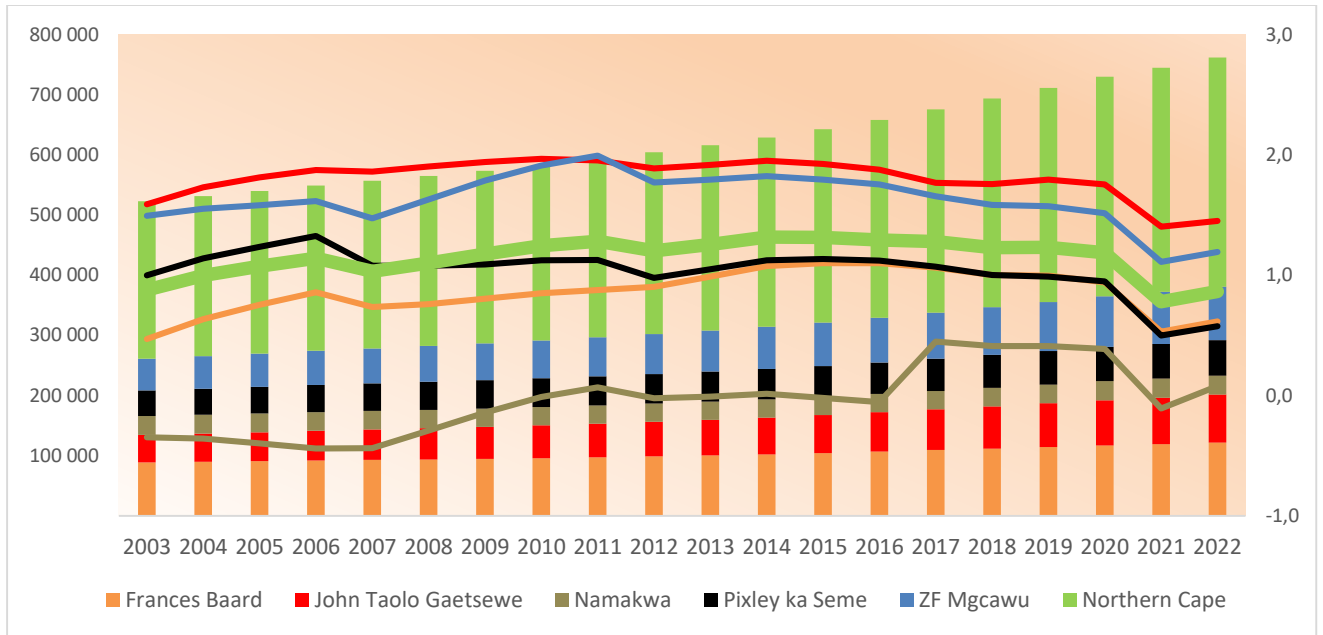
1.1.3. The PGDP Drivers

The NDP 2030 will be realised in the five year implementation plan and Integrated Monitoring Framework, the Medium Term Strategic Framework (MTSF). The Medium Term Strategic Framework (MTSF) 2019 -2024 enjoins us to follow the guidance given for the implementation and the monitoring of the NDP 2030. It sets targets for implementation of the priorities and interventions for the 5 year period. It also states that the Outcomes, Interventions and Indicators are to be monitored.

A state of disaster was declared on March 15th, 2020 after the worldwide outbreak of COVID-19. The South African economy came to a halt, except for those industries delivering essential goods and services. All economic sectors were negatively affected by the lockdown, the SA economy recorded a negative growth rate of -51% in the second quarter of 2020 and IHS Global insight projections estimates that the province recorded a -53.9% growth for the same period. A total of 80 500 jobs were lost in the Northern Cape in the second quarter of 2020 (Stats SA), however an increase of 31 000 jobs was recorded in the third quarter.

COVID-19 has had a devastating effect globally that also impacted negatively on the economy. Stringent lockdown measures in South Africa caused large shifts in the labour market as people were largely unable to actively participate in the job market. There was some labour market recovery but this also unequally affecting vulnerable population negatively. The following are key observations on the latest data available from the quarterly labour force survey:

Population dynamics - Northern Cape



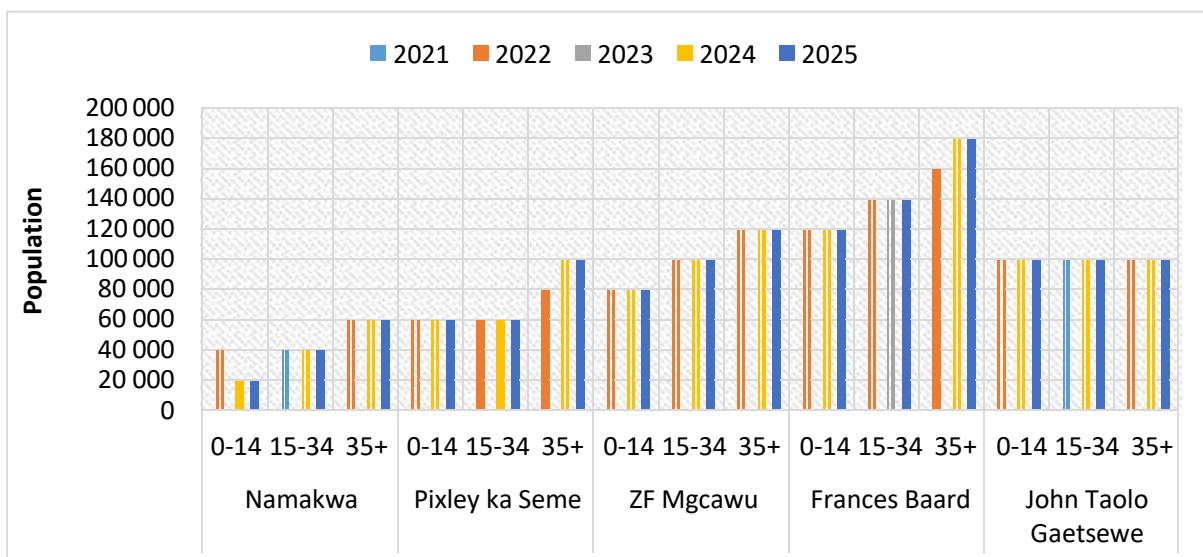
Source: Stats SA

John Taolo Gaetsewe experienced the highest population (1, 5%) and household (3, 3%) growth rate in Northern Cape in 2022

The children age group has shown some decline over the past 20 years whilst the adult population has been increasing steadily from 34.4% in 2002 to 38.3% in 2021. The youth population also declined from 33.2% in 2002 to 32.41% in 2021. The **Working age population being 15-64 years**

Northern Cape District population: Projection

District population projection suggests a decrease in 0-14 age population in Namakwa and Frances Baard and an increase in the adult population (35+) in all districts. The youth population is projected to decline in Namakwa

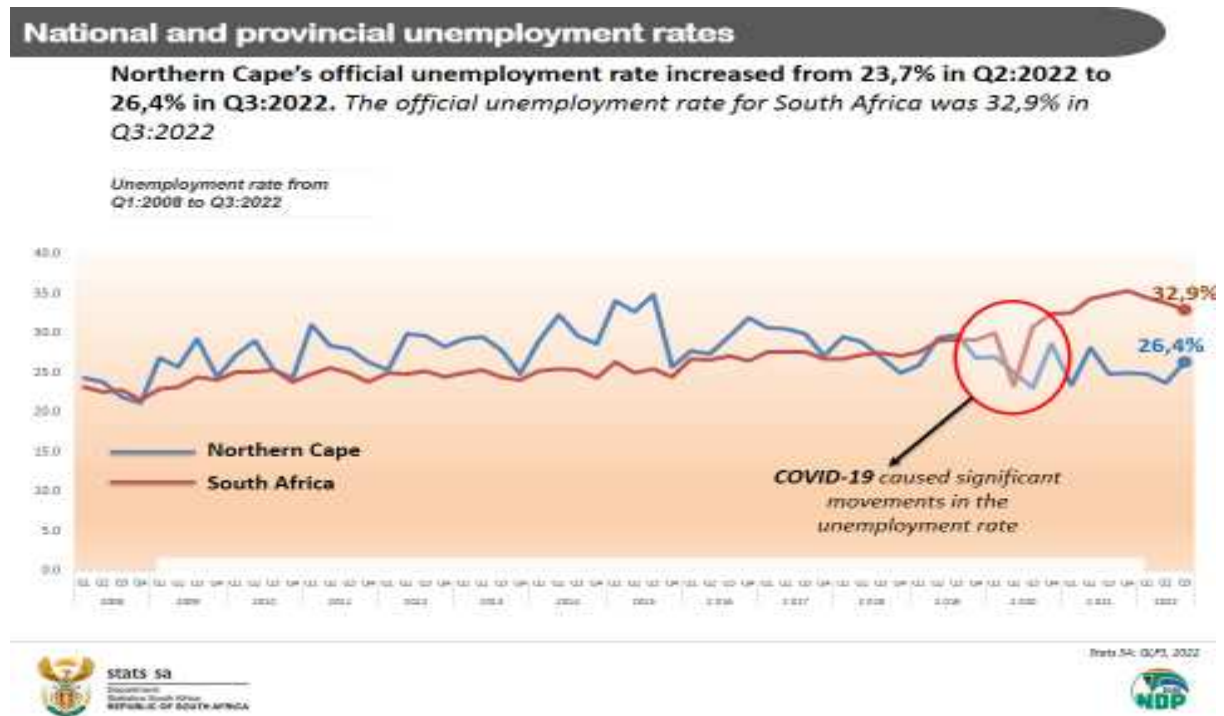


Source: Stats SA

Unemployment by age

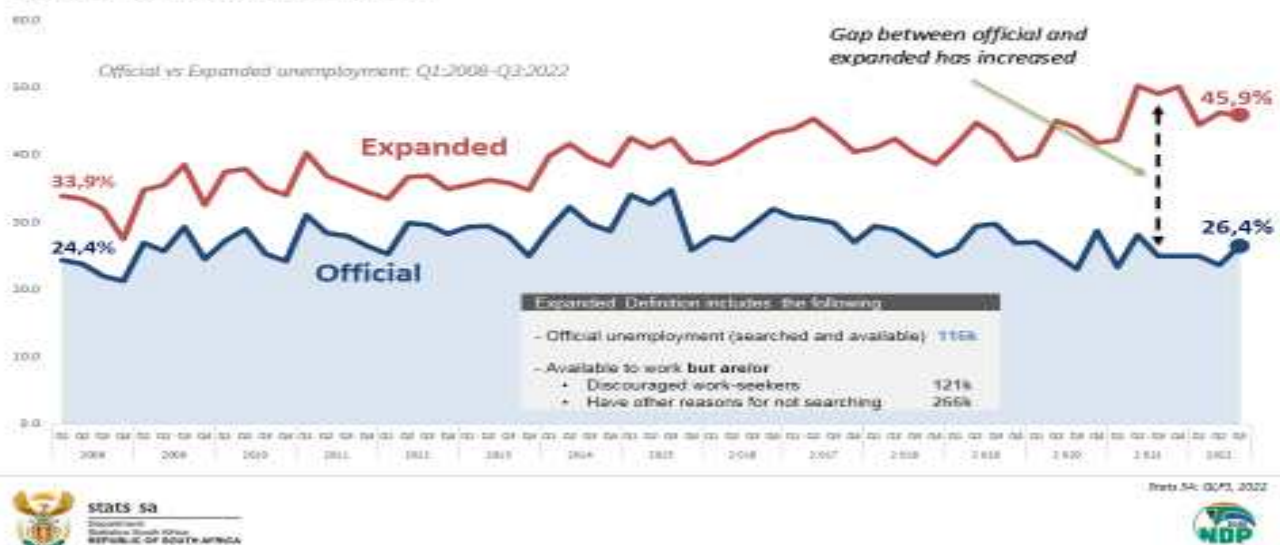
Expanded youth unemployment rates have been increasing to levels above 60% since the pandemic started in 2020; adult unemployment rates are lower comparatively

Figure: Unemployment



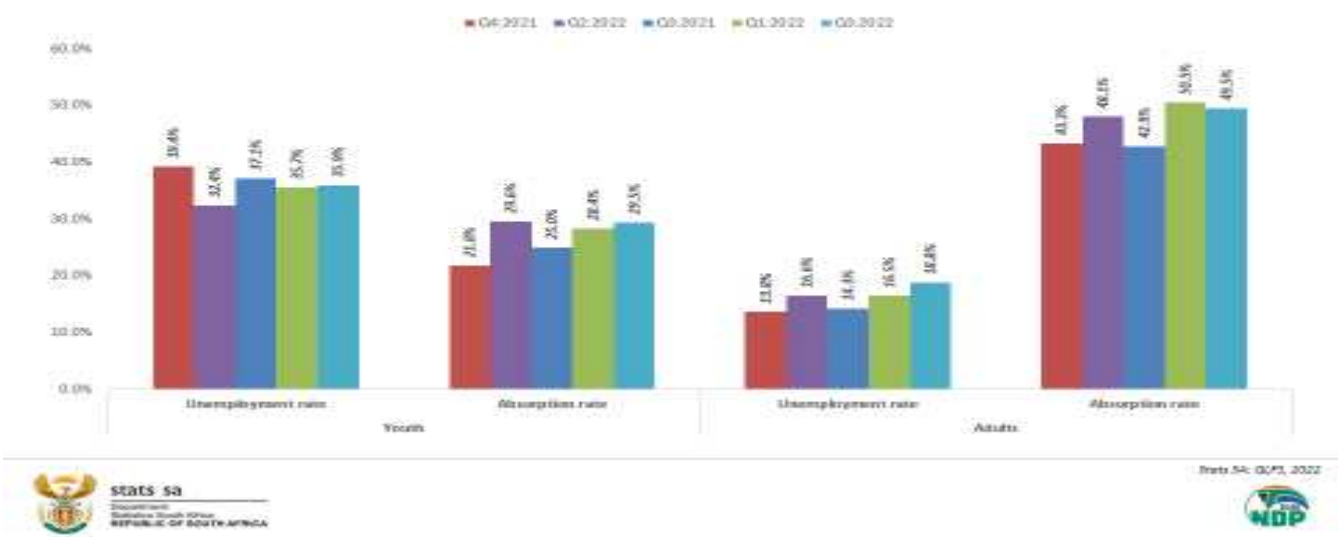
Official vs Expanded Unemployment rates

Expanded unemployment in the Northern Cape decreased by 0,4 percentage points to 45,9% in Q3:2022 compared to Q2:2022; the rate decreased by 3,2 percentage points between Q3:2021 and Q3:2022

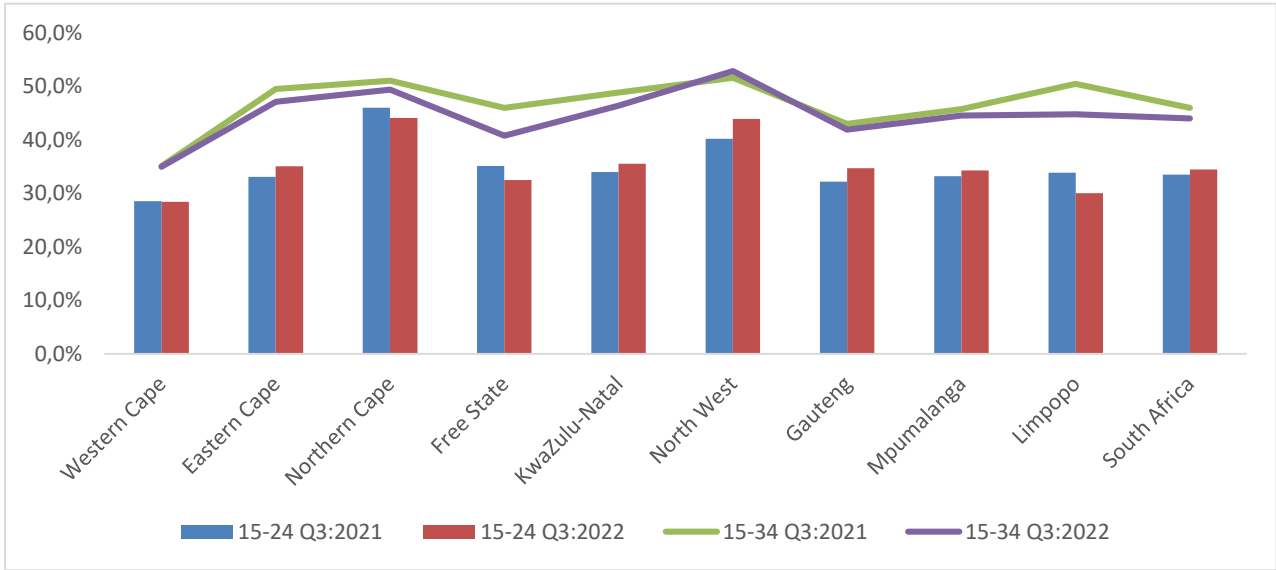


Youth unemployment: Northern Cape

The unemployment rate for **youth (15-34 years)** is **higher** than of **adults (35-64)** whilst the **absorption rate** for youth is lower than that of adults.



Not in Employment Education and Training rates: Youth Employment Rates



Northern Cape recorded the **highest rate** of young people aged **15-24 years** not in employment, education or training in Q3:2022 and has **decreased** by 1, 9 percentage points between Q3:2021 and Q3:2022

The NEET rate for 15-24 year olds has averaged around 44% over the last year. The NEET rate for 25-34 year olds reached a high in Quarter 4 of 2021 at 61, 9%. It has since decreased to 54% in Quarter 3 of 2022. The NEET rate is remains relatively high.

Youth Unemployment

In response to the impact of COVID-19 the National Government developed the South Africa Economic Reconstruction and Recovery Plan. The plan sets out interventions that are aimed at resuscitating the economy while creating the much needed jobs and addressing the social impact of COVID-19. Mass Public employment interventions for the short term resulting in 7 000 job opportunities.

ALLOCATED BUDGET FOR PYEI (IV)

The approved provincial budget for PYEI (IV) in line with the budget allocation confirmed by Treasury and DBE is R180,186,000.

APPOINTMENTS/JOB TO BE CREATED IN PHASE (IV)

A total of 7000 Education Assistants and General School Assistants will be appointed in Phase IV of the PYEI project from (1 February 2023 – 30 September 2023)

Frances Baard = 1 933

John Taolo Gaetsewe = 1 968

Namakwa = 715

Pixley Ka Seme = 1 099

ZF Mgcawu = 1 285

Total = 7 000

PHASE IV

2023/24 ALLOCATION						
Province	ALLOCATION OF JOB OPPORTUNITIES FOR PED 2022	Minimum wage R22.19 + RABELAM (maximum days) per month Proposed Salaries - 6 Months	US 1 % of the employee contribution	DATA - Allocation to youth @ R30 per month per youth - include in spread	PROVINCIAL CONTRIBUTION - MONTH AND FOR OPERATIONAL COST	TOTAL (2023/24)
						R00
EC	40,100	R901,904	R8,820	R7,218	R11,904	R1,012,806
FS	25,500	R573,574	R5,796	R2,790	R7,035	R594,005
GP	40,000	R979,540	R8,790	R7,000	R24,460	R1,011,000
EDN	55,500	R1,432,505	R14,320	R10,000	R26,400	R1,492,925
LP	35,000	R857,000	R8,571	R6,300	R12,696	R884,467
MP	22,000	R538,730	R5,388	R3,960	R8,098	R558,184
NC	7,000	R171,400	R1,714	R1,260	R5,789	R189,164
NPV	30,000	R691,818	R6,918	R1,000	R6,973	R705,709
WC	31,000	R714,264	R7,143	R1,780	R7,742	R729,926
Total	295,200	R6,047,952	R62,471	R46,938	R102,100	R6,257,601

- Commence recruitment processes in October & finalise in November;
- Training commence in December and January;
- Commence duty in February using savings from Phase II;
- Phase IV funds availed from 01 April for 6 months – April to September



PRESENCE OF
EMPLOYMENT
STRATEGIES



1.1.4. Stakeholders

Acknowledging that Education is a societal issue and as such the whole of society are technically speaking our stakeholders. However, at the same time there are certain groupings of society that must be actively involved in education for optimal service delivery and these are alluded to below.

Stakeholders	Purpose
Parents	Improved learning and teaching outcomes.
School Governing Bodies	Improved school management, governance and functionality.
School Governing Body Associations	Improved educational delivery.
Sport Councils, Confederations, Statutory bodies	Integrated delivery of sport programs. Increased number of learners involved in sport.
Arts and Culture: Councils	Increased learner participation in Arts and Culture.
Library Associations	Improved reading. Increased access to library services by learners and educators.
Higher Education Institutions	Pre- and in-service training of Educators.
Sector Education Training Authorities (SETA)	Delivery of Capacity Building programs for employees.
SACE (South African Council of Educators)	Professionalization of education.
Subject specific organisations, e.g. Maths Association	Professionalization of the subject. Improved learning and teaching in the subject.
Professional Organisations, e.g.: Physio Therapists, Psychologists	Professionalization of the subject. Improved learning and teaching in the subject. Looking after the interests of their members.
Organisations, structures and statutory bodies for the Disabled	Increased access to education by learners with disabilities. Increased employment of people with disabilities in education. Improved governance of institutions for the disabled.
Chapter 9 Institutions: Auditor General, Human Rights Commission, Gender Commission and Public Service Commission	Oversight. Specialised support.
Organisations, interest groups and statutory bodies for learners with special educational needs	Improved access to education by learners with special educational needs. Professionalization of employees responsible for learners with special needs.

Stakeholders	Purpose
Associations and interest groups focusing on HIV/Aids	Increasingly addressing the societal issues regarding HIV/Aids.
Organised labour	Inputs into Policy. Monitor service delivery.
EXCO, Legislature, Portfolio Committees	Political Direction. Oversight.
Other Government Departments, e.g., Social Development, Health, SAPS, etc.	Integrated and improved service delivery. Delivery on the National Development Plan. Improved learner outcomes.
Community Based Organisations, including Faith Based Organisations	Involvement in the Quality of Learning and Teaching Structures and Campaigns. Improved learner outcomes.
Non-Governmental Organisations	Sharing best practices. Shared service delivery.
Audit Committee	Oversight.
Umalusi	Ensuring credible Assessments and Examinations.
Municipalities	Providing services to our schools and educational facilities. Integrated planning.

1.2. Internal Environmental Analysis

1.2.1. The Provincial Schooling System

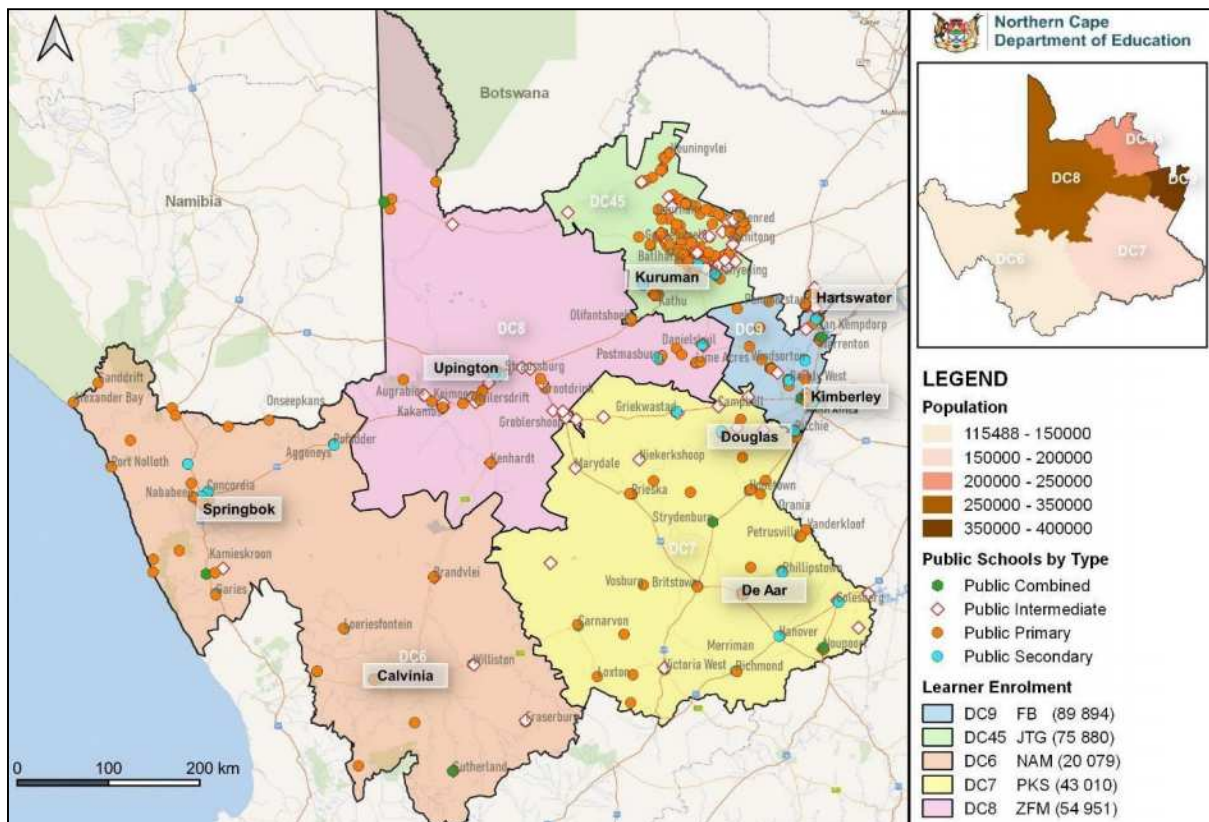
The Provincial Department of Education in the Northern Cape is divided into five districts:

3. Frances Baard, 12,836 km²
4. John Taolo Gaetsewe, 27,322 km²
5. Namakwa, 126 836 km²
6. Pixley-ka-Seme, 103,411 km²; and
7. ZF Mgcawu 102,484 km².

Northern Cape Schools

The map below shows the geographic spread of the Northern Cape Schools across the 5 districts.

Map: Schools and Districts

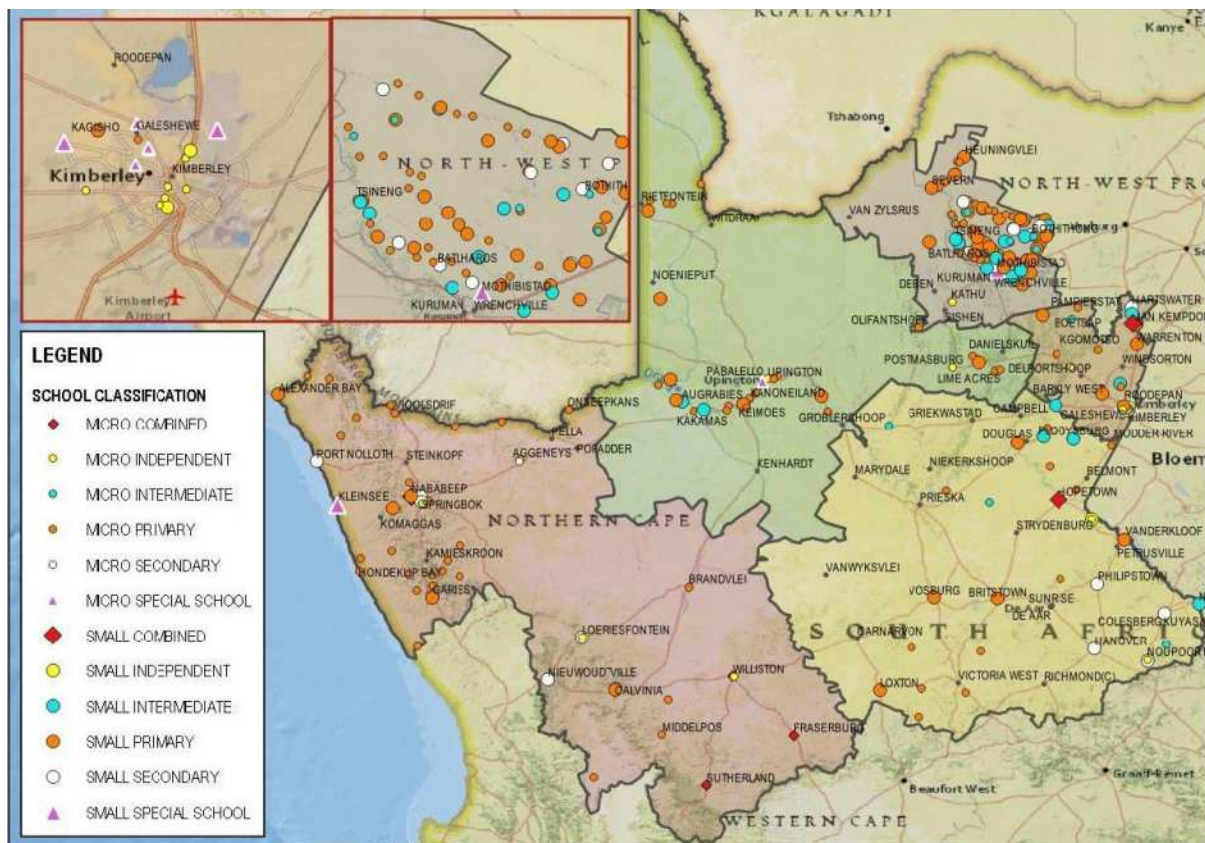


MICRO AND SMALL SCHOOLS

The Department is driven to ensure accessibility of all its learners to quality education that is delivered in safe, accessible, and quality education facilities. However in the Northern Cape there is a number of very small/micro schools which compromises its efforts to provide curriculum support efficiently and cost effectively. Regardless of the size of a school, the Department has an obligation of providing it with adequate number of teachers and appropriate school facilities with sufficient number of classrooms and

other functional spaces. This has to a large effect affected the Departmental budget. Learners in micro schools are not always able to have a wide subject choice, especially in secondary schools, and also there are limited sport codes, therefore participation in sport and other extracurricular and/or extramural activities is compromised. The effectiveness of teaching is also affected by multi-grade teaching that is found in some of the micro primary schools.

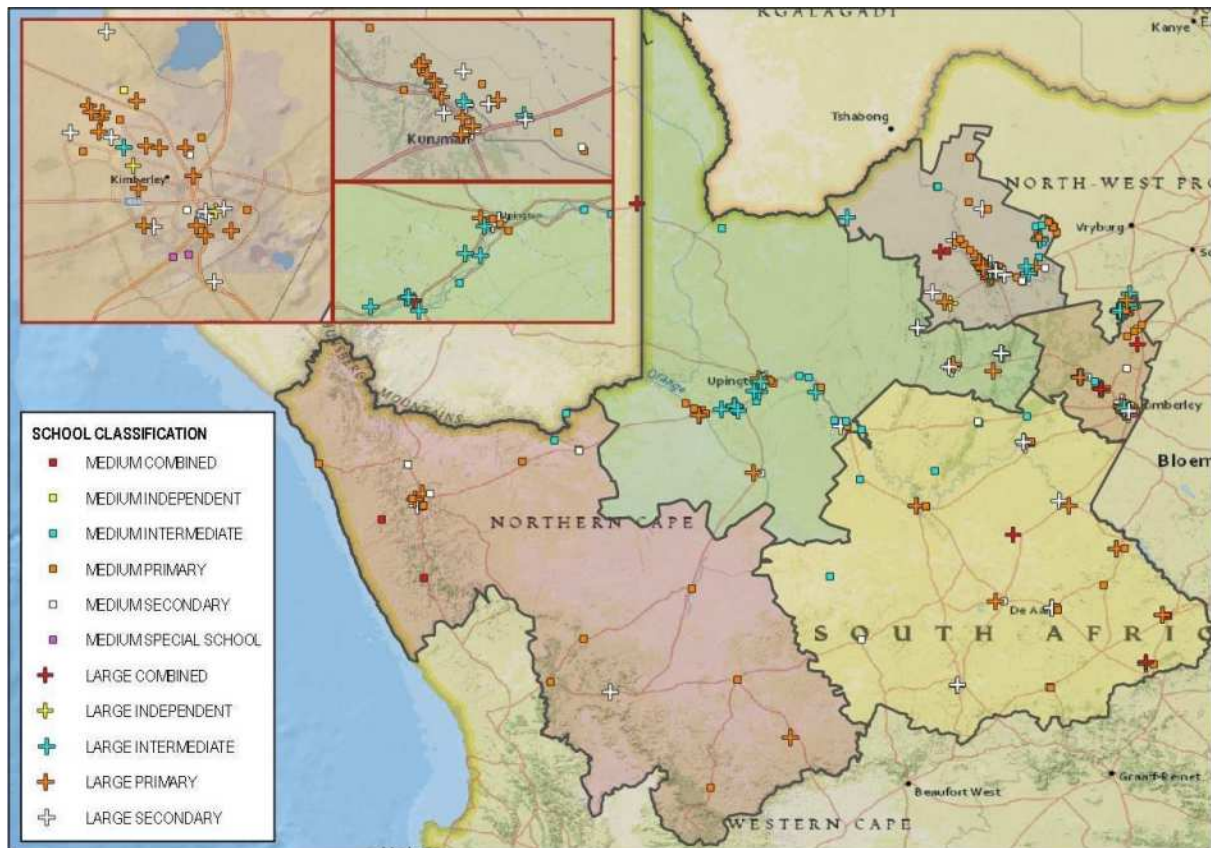
The Department therefore considered it prudent to close down some of the micro schools and merge them with nearby schools as part of the School Rationalisation Process. The primary objective of the School Rationalisation Process is therefore to ensure that where possible, micro schools that are unviable/non-viable are closed down and merged with nearby schools, having taken factors into consideration. The following map provides more detail on the location of these micro and small schools within the Northern Cape, and from this map it is clear that the majority of micro schools are located in Namakwa and Pixley Ka Seme District and that the small primary schools are mainly located in John Taolo Gaetsewe and that majority of the special and independent schools are located in Kimberley:



Map 1: Micro and Small School Classification Distribution

MEDIUM AND LARGE SCHOOLS

The medium and large schools within the Northern Cape are mainly the schools located within the urban areas of the District Municipalities as can be seen from the following map:

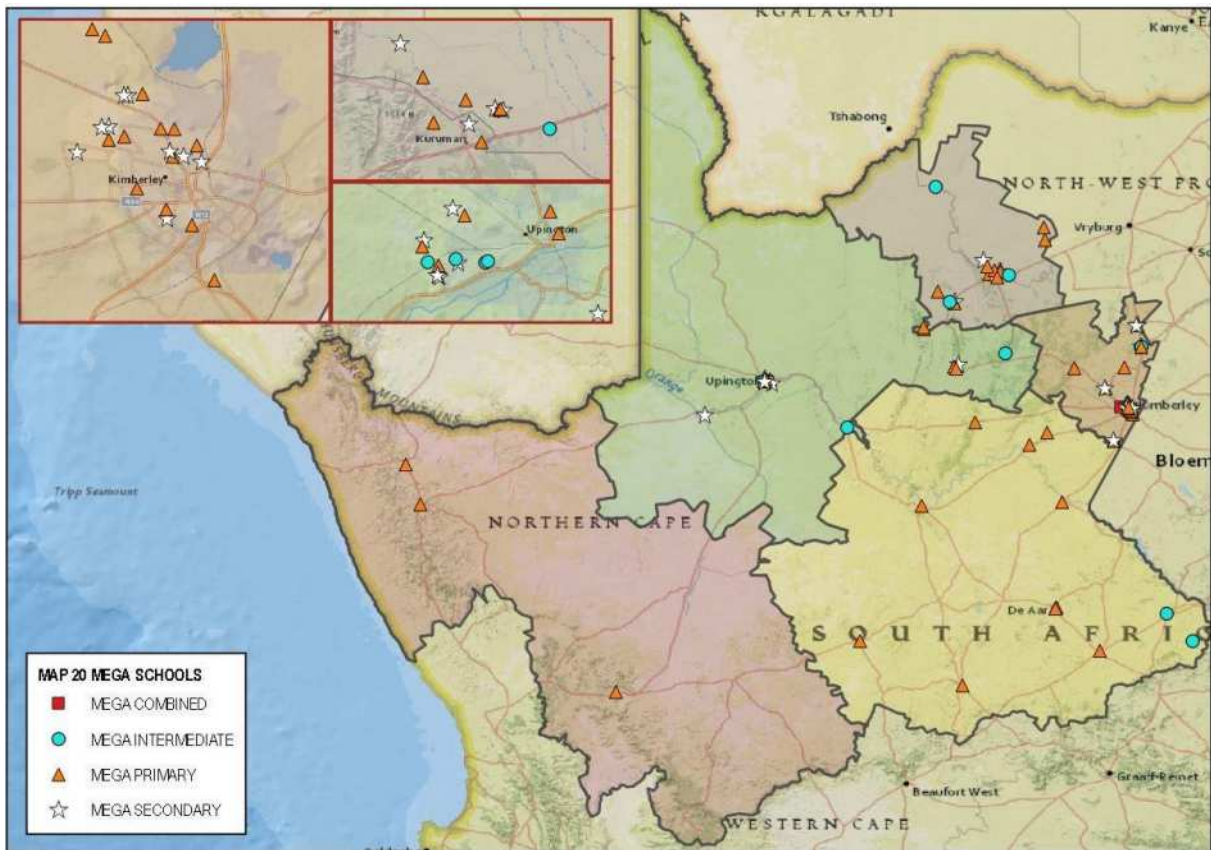


Map 2: Medium and Large School Classification Distribution

A Medium primary school is a school with a minimum capacity of 311 learners and a maximum capacity of 620 learners with 2 classes per grade whereas a large primary school with minimum capacity of 621 learners a maximum capacity of 930 learners with 3 classes per grade. A Medium secondary school has a minimum capacity of 401 learners and a maximum capacity of 600 learners, with 4 classes per grade and a large secondary school has a minimum capacity of 601 learners and maximum capacity of 1000 learners with 5 classes per grade.

MEGA SCHOOLS

Mega Schools is classified when Primary Schools exceed 931 learners and secondary schools exceed 1001 learners. The following map indicates where these schools are located within the Northern Cape, however it is clear that these schools are located in the major urban areas within the province such as Kimberley, Kuruman, Kathu, Upington and Springbok.



Map 3: Mega School Classification Distribution

These districts each service between 882 and 3 602 educators, with Namakwa having the least educators and Frances Baard having the most number of educators. In turn, these educators are responsible for the teaching and learning for between approximately 21 655 and 98 543 learners in each district.

Public schools from Pre Grade R to Grade 12

Districts	No of Public schools	No of Educators	No of Learners
Frances Baard	125	3 353	94 699
John Taolo Gaetsewe	170	2 716	79 840
Namakwa	73	852	21 235
Pixley-ka-Seme	88	1 591	45 903
ZF Mgcawu	98	2 017	58 584
TOTAL	554	10 529	300 261

The following summary can be noted from the 10th day School Survey for the 2023 academic year:

(a) The total number of learners (all inclusive: Public and independent) is as follows:

- From Grade 1 to Grade 12: 287 585 (2022:289 969)
- From Grade R to Grade 12: 307 119 (2022:309 627)
- From Pre Grade R to Grade 12: 308 318 (2022:310 387)

There is a decrease of 0.8% in learner numbers from Grade 1 to 12, decrease of 0.8% in learner numbers from Grade R to 12 and a decrease of 0.7% in learner numbers from Pre Grade R to Grade 12 compared to March 2022.

(b) The total number of learners in public ordinary schools (including SNE schools):

- From Grade 1 to Grade 12:281 353 (2022: 283 814), a decrease of 0.9% compared to March 2022
- From Grade R to Grade 12:300 261(2022:302 868) , a decrease of 0.9% compared to March 2022
- From Pre Grade R to Grade 12:301 022(2022:303 236), a decrease of 0.7% compared to March 2022

(c) There is a noticeable decrease in learner number for SNE schools. For instance while in March 2021 there was 1 396 learners recorded in SNE schools, the collected 10th day data suggests that there are only 1 241, representing a decrease of 11.1% for Grade R to 12.

(d) Independent schools learners were 7 295 (2022: 7 151) in the 10th day snap survey

(e) The table below provides a breakdown in percentages of learners, teachers and schools in the province:

Table: Learners, Teachers and Schools by Sector Type

Category of schools	Learners	Teachers	Schools
Public Ordinary	97.3%	94.3%	91.4%
Public SNE	0.4%	2.0%	1.8%
Independent	2.3%	3.7%	6.7%
Total	100%	100%	100%

The Northern Cape Province has a total number of 595 schools, which includes 543 public ordinary schools, 11 special schools and 41 independent schools with a total number of 308 318 (2022:310 387) learners from Pre Grade R to Grade 12. The total number of schools varies for each District with John Taolo Gaetsewe 179 (2022:180) with the majority number of schools followed by Frances Baard 140 (2022:140), ZF Mgcawu 103 (2022:102) Pixley Ka Seme 94 (2022:94) and Namakwa 79 (2022:80) with the lowest school count.

Table: Distribution of schools by District and Sector

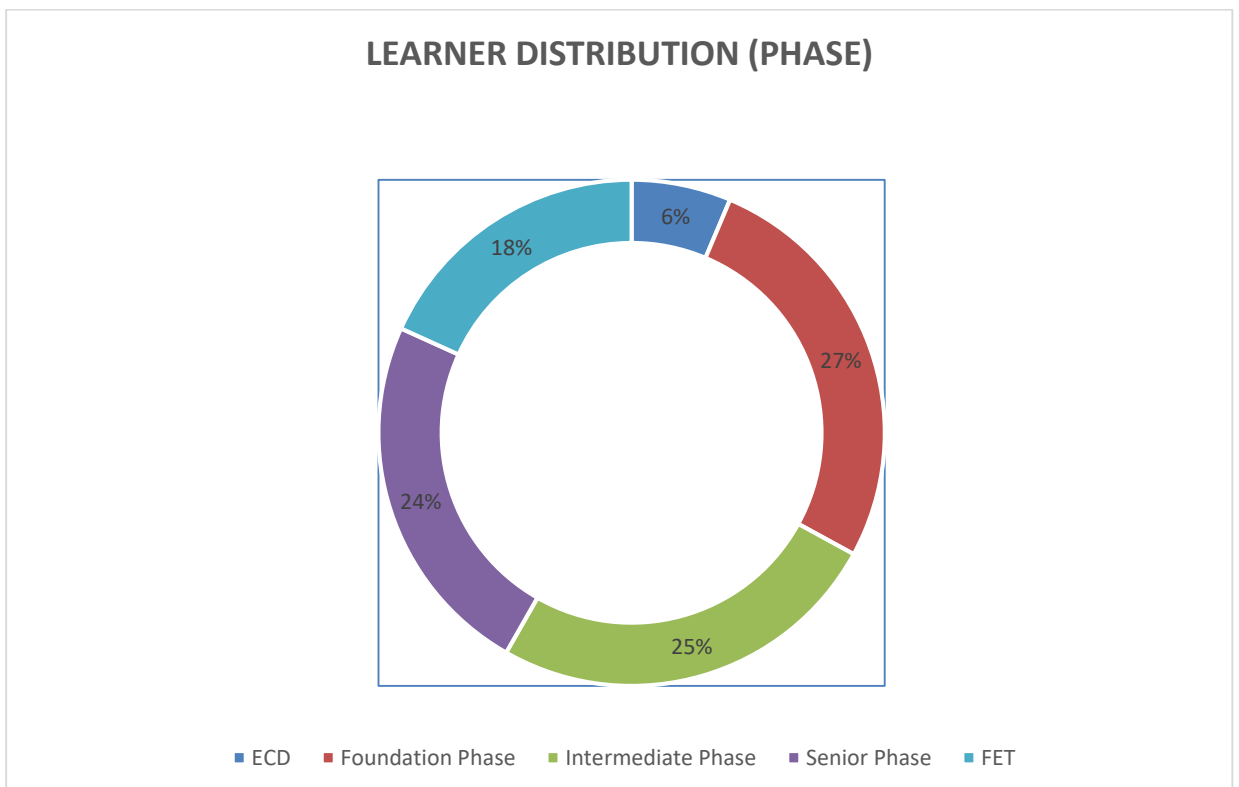
District	Public	Independent	Special Needs	Total
Frances Baard	119	13	8	140
John Taolo Gaetsewe	169	9	1	179
Namakwa	72	6	1	79
Pixley Ka Seme	90	4	0	94
ZF Mgcawu	98	4	1	103
Total	548	36	11	595

Public Ordinary Schools Statistics:

- The Learner Educator ratio in Public Ordinary Schools is 27.9 (2022:27.3) this includes educators paid by the School Governing Bodies.
- Namakwa district has the lowest Learner Educator ratio is 24.6 (2022:23.8), while the John Taolo Gaetsewe district has a 28.7 (2022:27.2) L: E ratio.
- The Learner School ratio is 518.2 (2022:510.5) in Public Ordinary Schools

District	Learners	Educators	Schools	L:E ratio	L:S ratio
FRANCES BAARD (FB)	98 543	3 602	140	27,4	703,9
INDEPENDENT	3 193	249	15	12,8	212,9
PUBLIC	95 350	3 353	125	28,4	762,8
JOHN TAOLO GAETSEWE (JTG)	82 772	2 883	179	28,7	462,4
INDEPENDENT	2 888	167	9	17,3	320,9
PUBLIC	79 884	2 716	170	29,4	469,9
NAMAKWA (NMK)	21 655	882	79	24,6	274,1
INDEPENDENT	396	30	6	13,2	66,0
PUBLIC	21 259	852	73	25,0	291,2
PIXLEY KA SEME (PXL)	46 507	1 646	94	28,3	494,8
INDEPENDENT	589	55	6	10,7	98,2
PUBLIC	45 918	1 591	88	28,9	521,8
ZF MGCAWU (ZFM)	58 841	2 038	103	28,9	571,3
INDEPENDENT	230	21	5	11,0	46,0
PUBLIC	58 611	2 017	98	29,1	598,1
Grand Total	308 318	11 051	595	27,9	518,2

- Namakwa has the lowest Learner School ratio of 274.1(2022:255:1) and Frances Baard the highest at 703.9: (2021: 706.9:1)
- There are 287 585 (2022:289 969) learners in 595 Public ordinary, Independent and Special Needs Education Schools in Grade 1 to 12
- There is a 0.9% decrease in Grade 1 to Grade 12 Public Ordinary and Special Needs EducationSchools learners.
- The Learner Educator ratio is 27.9 (2022:27:3) at Public Ordinary and Special Needs Education schools
- The Learner School ratio is 518.2 (2022: 510:5) in Public Ordinary School



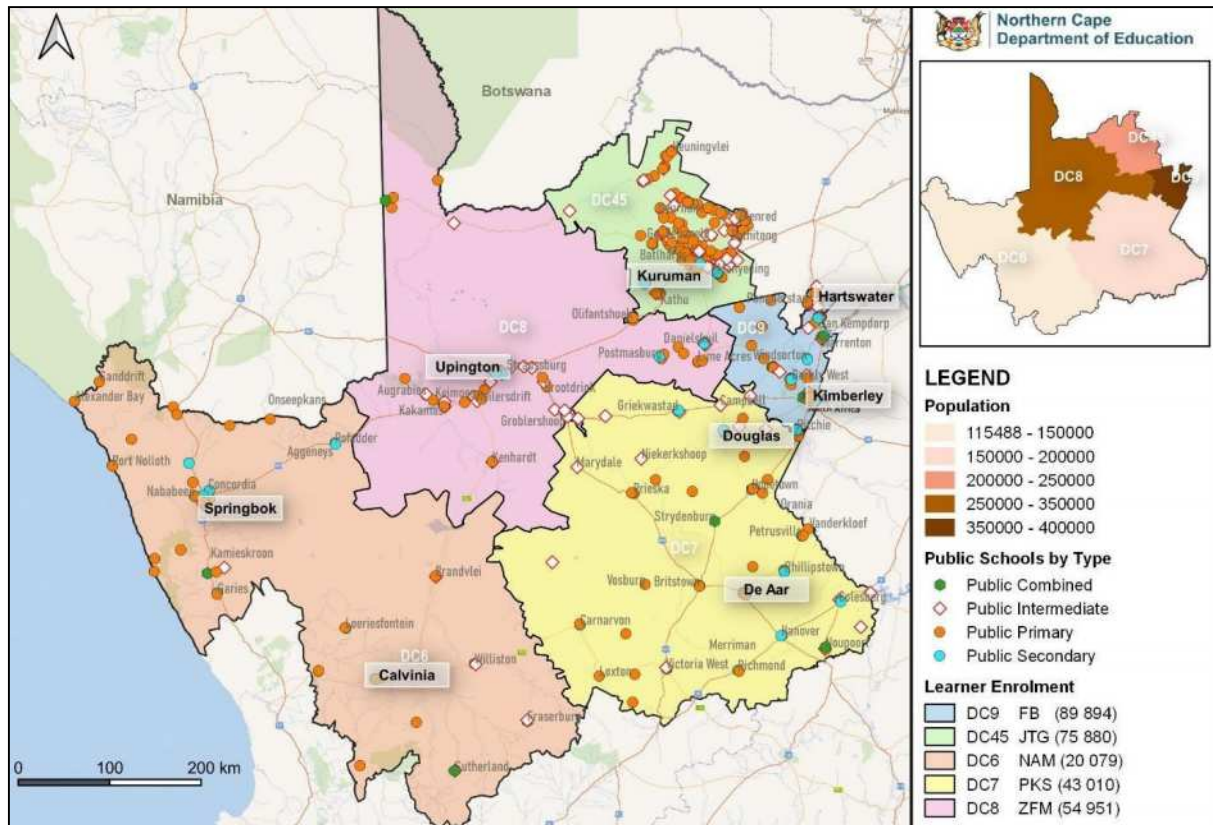
Comparison in Learner Enrolment between datasets (March 2023 versus March 2022)

	ECD (GrR)	Foundation (Gr1-3)	Intermediate (Gr4-6)	Senior (Gr7-9)	FET(Gr10-12)	GrR-12	Gr1-12	PrGrR-12
2022	19 658	83 383	78 267	72 427	55 892	309 627	289 969	310 387
2023	19 534	81 700	77 671	72 211	56 003	307 119	287 585	308 318
Difference	-124	- 1 683	-596	-216	111	-2 508	-2 384	-2 069
% Difference	-0,6%	-2,0%	-0,8%	-0,3%	0,2%	-0,8%	-0,8%	-0,7%

Findings

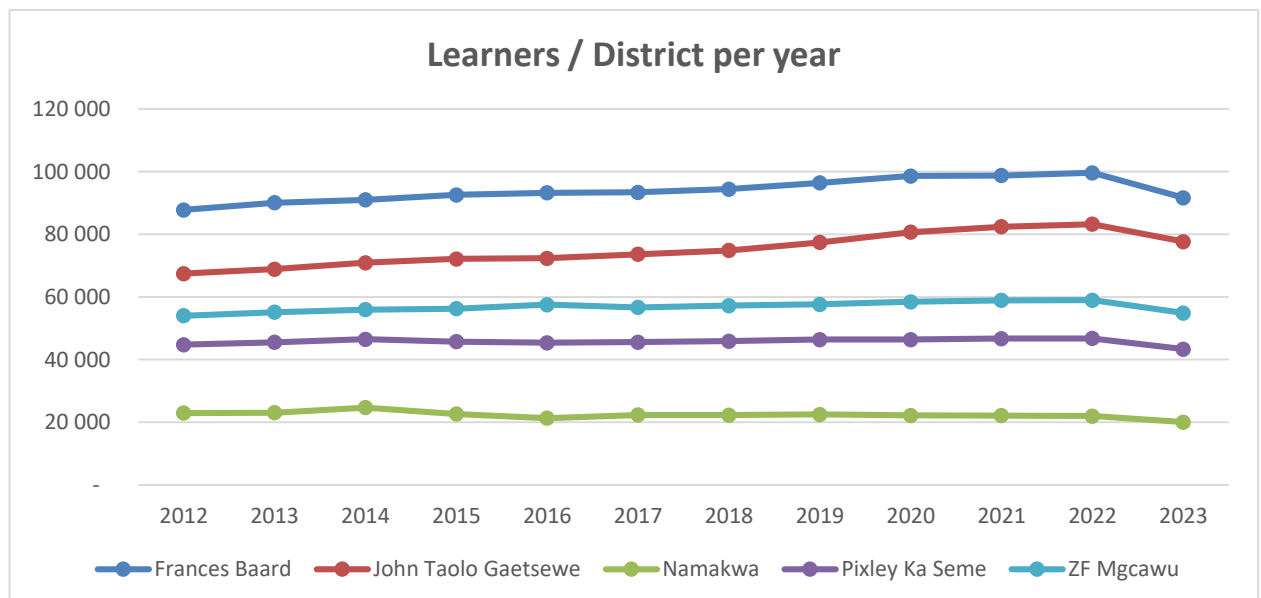
- The information recorded in 2023 shows that there was a decrease of 0.7% in learner numbers in Pre-Grade R to Grade 12
- In Grade 1 to Grade 12, there was a 0,8% decrease in learner numbers. The decrease can be linked to the average decrease of 1% of learners in the Foundation to Senior phases.
- The increase of 0.2% is a result of learners returning to school to complete the FET phase after the Covid 19 pandemic
- The highest decrease of learners is in the Foundation phase with a percentage of -2% due to the following reasons:
 - 1. The decrease of learners starting Grade 1 without attending Grade R, as Grade R is not compulsory
 2. The decrease of learners attending Grade R in schools in rural and farm schools as the learner numbers do not meet the norms and standards to make a class.

The total distribution of the Public Ordinary, Special and Independent schools within the Northern Cape are indicated in the following map:



Map 4: Distribution of Schools in the Northern Cape.

The total number of schools varies for each District Municipality with John Taolo Gaetsewe; the following figure indicates the learner history per district.



Graph 1: Learner Enrolment in Northern Cape EMIS Snap Survey 2012 – 2023

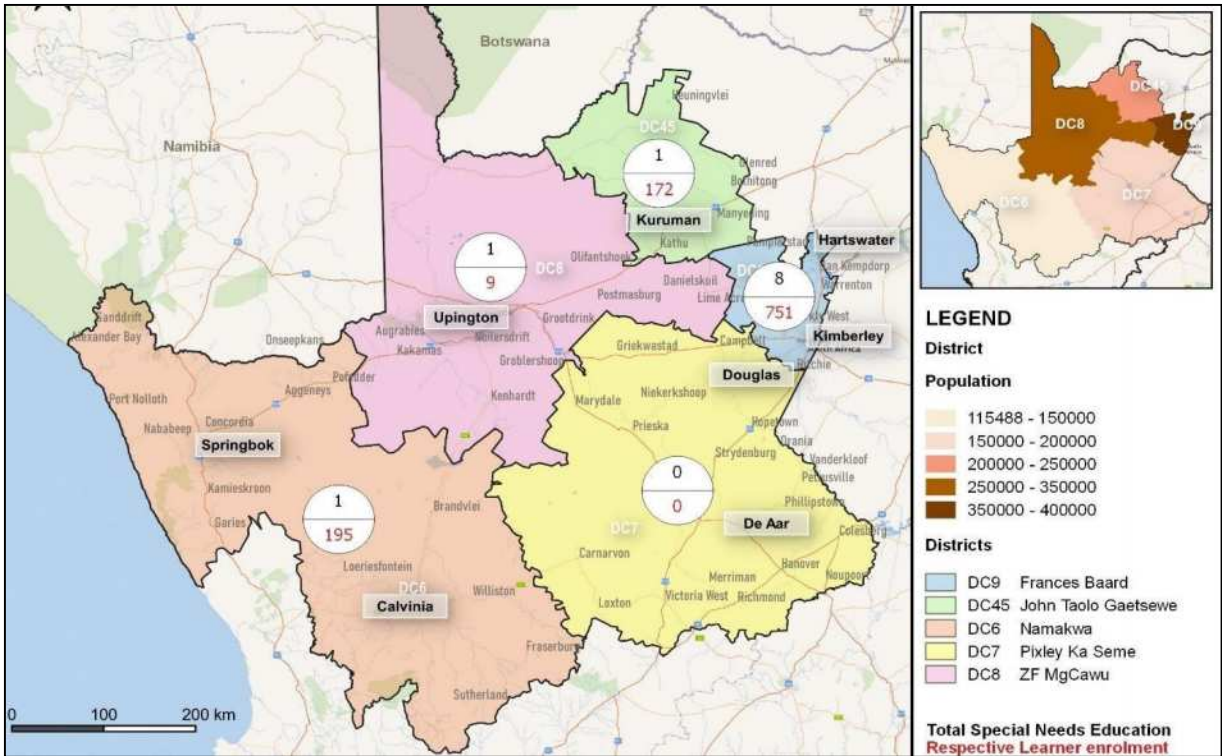
The above graph indicates the enrolment in the Northern Cape over the last 12 years.

DISTRICT MUNICIPALITIES	% GROWTH IN LEARNER NUMBERS
FRANCES BAARD	-0,41%
JOHN TAOLO GAETSEWE	-0,18%
NAMAKWA	-0,13%
PIXLEY KA SEME	-0,05%
ZF MGCAWU	-0,09%

From the above table, it is clear that there is a marginal decrease in learner numbers across all districts with the biggest decrease in Frances Baard District and the lowest decrease recorded in Namakwa District.

SPECIAL SCHOOLS

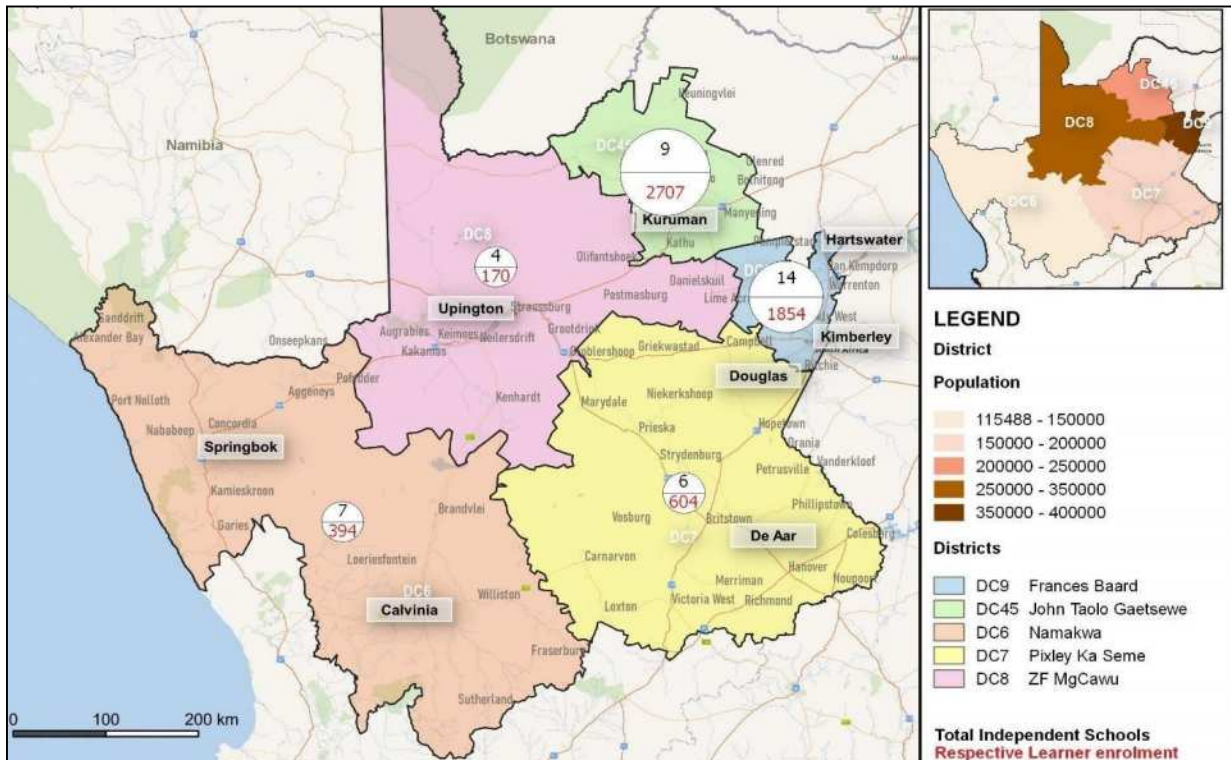
The Northern Cape has 11 Special Needs Schools Apart, whereas most of the Special Needs School for the Northern Cape Province is hosted within Sol Plaatje Local Municipality. The following map provides the location of these 11 Special Needs Schools:



Map 6: Special Needs Schools

INDEPENDENT SCHOOLS

The Northern Cape also house 40 independent schools.

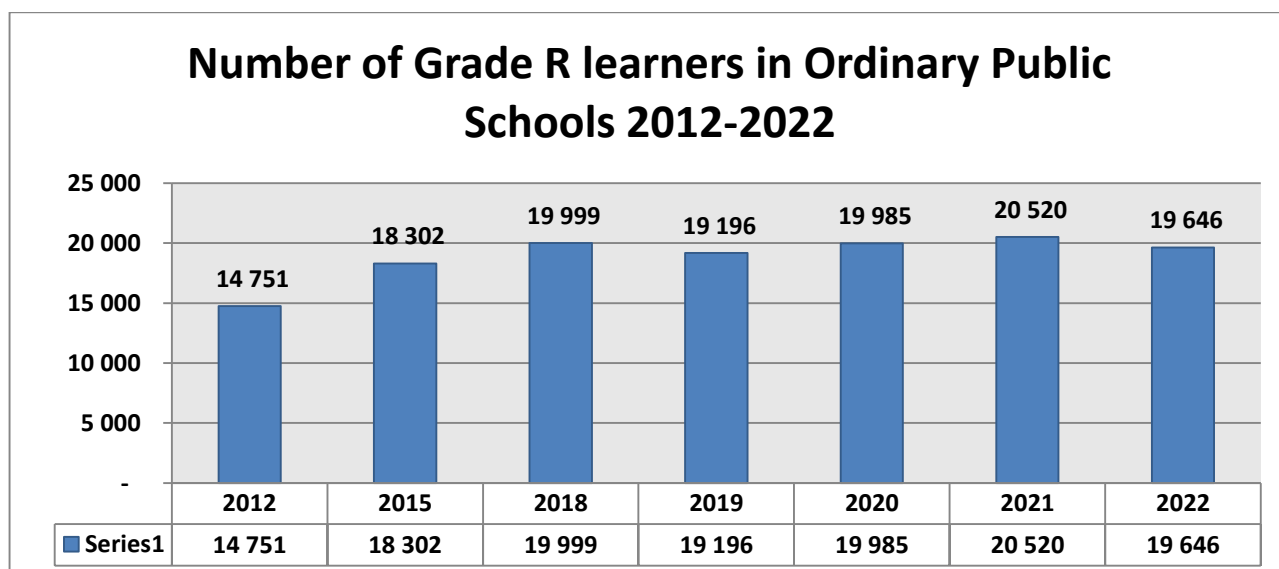


Map 7: Independent Schools

Growth in Expansion of Grade R

Grade R education is crucial for preparing learners for Grade 1, as a result the province made significant strides in expanding access to grade R between 1997 and 2021. Grade R is a key year in a child's educational development because it focuses on helping children take important steps towards independence while teaching them vital social skills.

Figure: Number of Grade R Learners in Public Ordinary Schools, 2012-2022



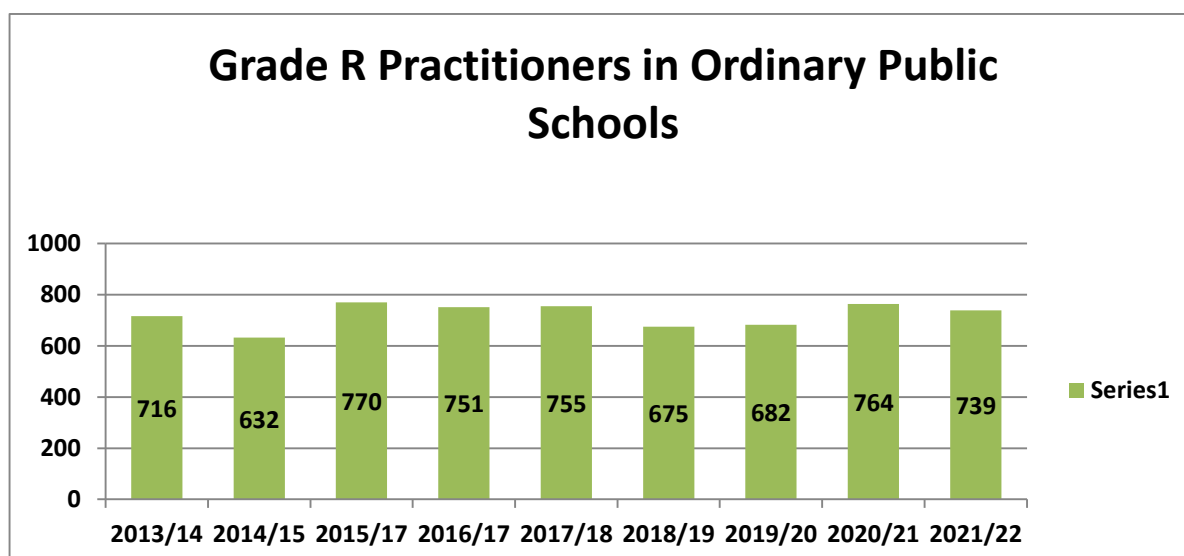
Source: NCDoe, Annual Reports 2012-2022

The Northern Cape Province continues to make significant progress in increasing access to Grade R in the province. According to figure 1 above, there has been an overall increase in the number of learners accessing Grade R in the province from 14 751 in 2012 to 19 646 in 2022. This translates into an increase of 4 895 in Grade R learners over a period of 10 years.

To date, there are currently 371 public schools that offer Grade R in the province and are annually supplied with workbooks. Though the province have registered these enormous strides in relation to coverage of Grade R, more still needs to be done to ensure all children of appropriate age have access to Grade R. Notwithstanding the progress made in Grade R provision since 2012, children in province are still faced with significant challenges especially those residing in rural areas in terms of access, inadequate infrastructure and funding.

The figure below, provides the total number of Grade R practitioners employed in public ordinary schools from the 2009/10 to the 2017/2021 financial year.

Figure: Grade R Practitioners in Public Ordinary Schools.



Source: NCDoe, Annual Reports 2013/14-2021/2022 Financial Years

The number of Grade R practitioners increased from 716 to 739 between the 2013/14 and 2021/22 financial years. The gradual increase in the number of ECD practitioners since 2013/14 is as a result of the aggressive expansion of Grade R in Public Ordinary Schools. This same pattern is to be expected as the province continues to expand access to Grade R.

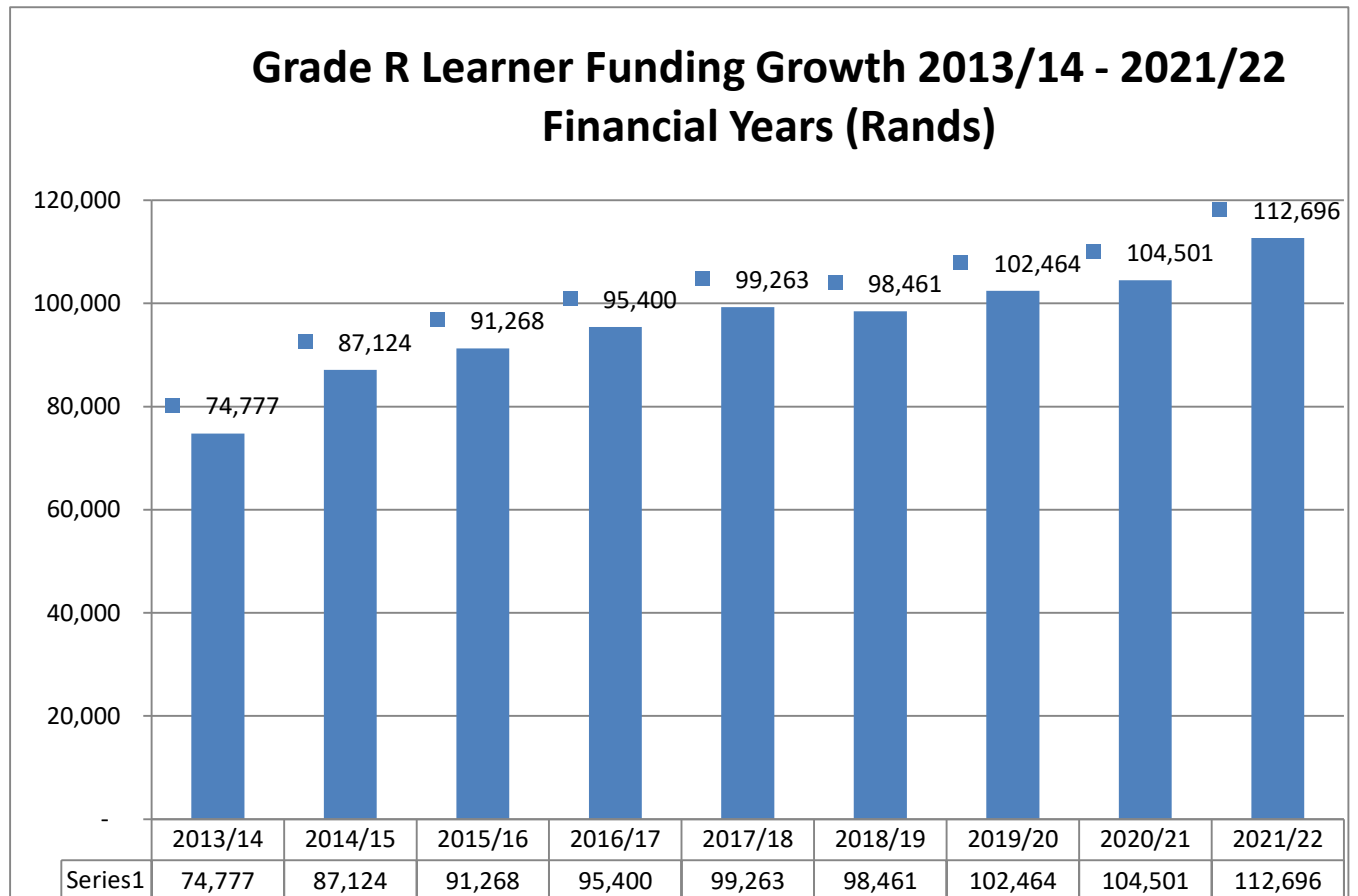
In the 2021/22 financial year, there were 739 Grade R practitioners in the province and 230 practitioners had an REQV 13 and above, and their stipends increased from R10 000 to R11 500. The remaining 503 Practitioners have NQF level 4 and five (5) qualification and are paid between R7 500 – R8 000 from 1 April 2021. In an attempt to further improve the qualifications of Grade R practitioners, the province provided training to Grade R practitioners on the Diploma in Grade R Teaching and the Bachelor of Education in Foundation Phase Teaching. The *Diploma in Grade R Teaching* and the Bachelor of Education in Foundation Phase are the minimum qualification required to teach in Grade R. The purpose of both training programmes is to develop practitioners who have focused knowledge and skills appropriate for Grade R teaching.

Grade R practitioners teach Grade R within a prescribed curriculum, according to the relevant Curriculum and Assessment Policy Statements (CAPS) documents. The officials strengthened the implementation of CAPS through Roadshows, Cluster sessions, and empowerment sessions and during school visits. Concerted effort has been done in supporting practitioners on content and methodology of all subjects through Phonemic Awareness Programmes, Emergent Reading, Basic Concept Programme, as well as Family Maths.

A different model had to be used by North West University to ensure that the 2018 cohort or group of practitioners get sufficient support in order to complete programme within the stipulated period (i.e. 3 years). To date, have completed their studies. 3 out of 14 Grade R practitioners have graduated in the B Ed in Foundation Phase with NWU and funded by ETDPSETA. The remaining 11 practitioners are completing their studies.

The table below shows the growth in Grade R learner funding from the 2013/14 to the 2017/18 financial year.

Figure: Grade R Learner Funding Growth, 2013/14-2021/22 Financial Year.



Source: NCDoe, Annual Reports 2013/14-2021/22 Financial Years

The Grade R budget has increased from R74,7 million in 2013/14 to R112,7 million in 2021/22 financial year due to the increase number of both practitioners and the learners. Moreover, the practitioners have been paid a stipend according to their qualifications. For or the past three years the stipend has increased as follows:

YEAR	Grade 12	ECD NQF level 4 and 5	Diploma in Grade R , REQV 13above
2018/ 2019	R 6 000 – R 6 300	R 7 000- R 7 500	R 7 000 – R 8 000
2019/ 2020	R 6 300 – R 6 500	R 7500 – R 8 000	R 8000 – R 9 000
2020/ 2021	R 6 500 – R 6800	R 8000- R 9000	R 9000 – R 10 000
2021/ 22	N/A	R 9 000- R 10 000	R 10 000 – R 11 500

Pre-Grade R

The new ECD in Douglas will be build and operationalised. This center will provide access to ECD to 60 additional children. The center will be accessible to children with disabilities.

Three hundred ECD centers will be funded to provide ECD services to economically deserving children.

Two hundred parents will participate in the parenting program to ensure that parents are skilled to provide guidance to children outside the ECD centers.

Ten new ECD centers will be trained in the Ocean of Love Program.

Two thousand children in non-center based ECD services (playgroups) will be funded.

Training of management committees of twenty-five ECD on financial management, governance and Children’s Act will be conducted.

1.2.2. Grade 12 Pass Rate

The 2022 NSC results statistics are based on performances which includes progressed learners.

Graph: NSC Pass rates 2018 to 2022

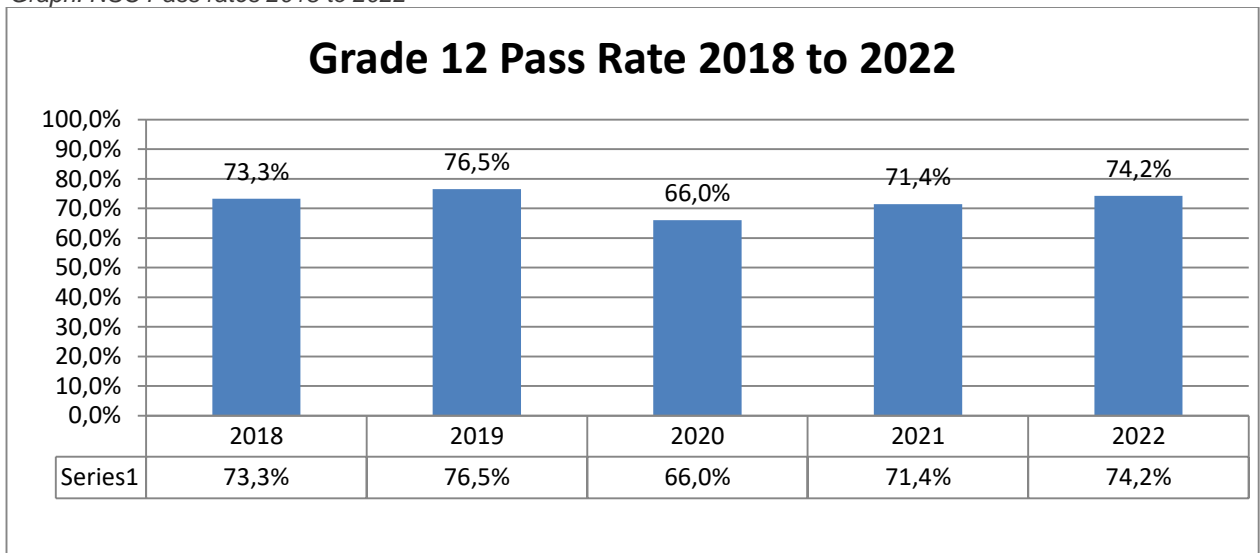
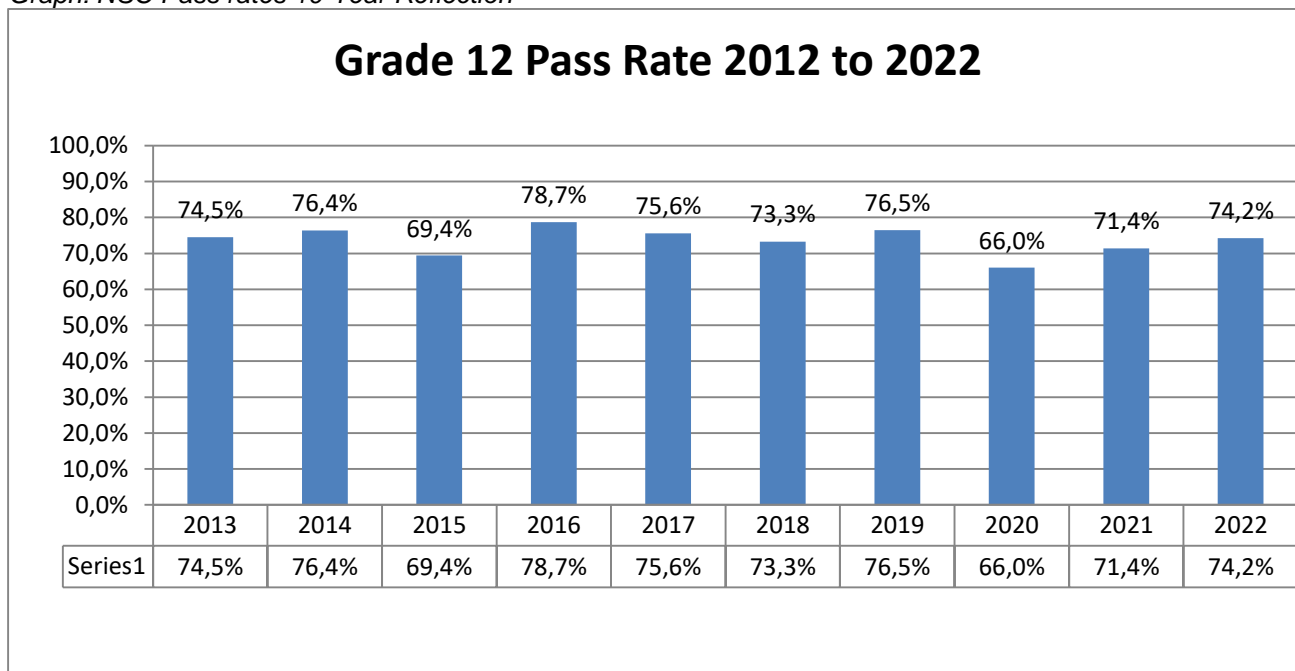


Table: NSC Pass rates 2018 to 2022

Pass / Fail Statistics	2018	2019	2020	2021	2022
Number of Candidates Registered	12 157	11 459	12 021	12 987	13 831
Number of candidates wrote	9 909	9 138	11 608	12 726	13 574
Number of candidates Achieved	7 264	6 990	7 665	9 089	10 072
Number of candidates not Achieved	2 645	2 148	3 943	3 637	3 502
Number of Incomplete results	157	302	413	261	257
Number of Progressed candidates	2 647	2 778	2 427	1 115	1012
Number of MEO Candidates	2 091	2 019	0	0	0
Pass Percentage	73.3	76.49%	66.0%	71.4%	74.2%

In 2022, a total of 13 574 full-time candidates, including progressed candidates wrote the National Senior Certificate Examination in the Northern Cape Province. A total of 10 072 candidates passed the examination obtaining an overall pass rate of 74.2%. The pass rate for 2022 has increased by 2.8% from 71, 4% in 2021. Without the progressed learners, the pass rate would have been at 77.1%, a slight increase of 1.8% from the 75.3% obtained by the same cohort in the previous year. 9 schools achieved a 100% pass rate.

Graph: NSC Pass rates 10 Year Reflection



The subject combinations offered by schools played a major role in the performance of learners. The combination of subjects combined with especially Life Sciences and Business Studies and to a lesser

degree Mathematics, Physical Sciences and Geography seems problematic.

Table: NSC Distinctions & Bachelor Passes 2016 to 2022

Year	Wrote	Number of Distinctions		Increase/ Decrease	Number obtaining access to Bachelors		Increase/ Decrease
		Nr	%		Nr	%	
2016	10 042	1 649	16.4%		2 606	25.9%	
2017	8 735	1 538	17.6%	1.2%	2 205	25.2%	0.7%
2018	9 909	1 562	15.8%	-1.8%	2 589	26.1%	0.9%
2019	9 138	1 633	17.9%	2.1%	2 769	30.3%	+4.2%
2020	11 608	1 901	16.4%	-1.5%	3 296	28.4%	-1.9%
2021	12 726	1 923	15.1%	-1.3%	3 856	30.3%	1.9%
2022	13 574	1 896	13.9%	-1.2%	4 177	30.8%	+0.5%

The pass rate for 2022 increased by 2.8% from 71, 4% in 2021. The number of distinctions decreased by 27 and the number of candidates achieving at a Bachelor's level has increased by 321.

Table: NSC Pass rate per District 2018 to 2022

District Pass Rate	Year	Year	Year	Year	Year	Diff
	2018	2019	2020	2021	2022	
Frances Baard	71.4%	74.5%	65.0%	69.6%	72.1%	2.5%
John Taolo Gaetsewe	73.2%	77.8%	60.0%	67.2%	68.0%	-0.8%
Namakwa	83.7%	89.9%	78.6%	81.2%	80.0%	-1.2%
Pixley Ka Seme	70.2%	72.3%	67.3%	68.7%	78.3%	9.6%
Z F Mgcawu	74.6%	75.6%	71.3%	79.8%	83.8%	4.0%
Grand Total	73.3%	76.5%	66.0%	71.4%	74.2%	2.8%

Pixley ka Seme achieved the highest improvement of 9.6% from 68.7% in 2021 to 78.3% in 2022 followed by ZF Mgcawu with an improvement of 4% from 79,8% to 83,8%. The biggest decline in the pass rate was in Namakwa with a -1,2% from 81,2% in 2021 to 80.0% in 2022.

Table: NSC Candidates per District 2020 to 2022

District	2020			2021			2022		
	Wrote	Pass	Pass %	Wrote	Pass	Pass %	Wrote	Pass	Pass %
Frances Baard	4 010	2 605	65.0%	4 473	3 111	69.6%	4 937	3 558	72.1%
John Taolo Gaetsewe	3 166	1 900	60.0%	3 507	2 357	67.2%	3 818	2 598	68.0%
Namakwa	810	637	78.6%	903	733	81.2%	848	678	80.0%
Pixley Ka Seme	1 461	983	67.3%	1 608	1 105	68.7%	1 623	1 270	78.3%
Z F Mgcawu	2 161	1 540	71.3%	2 235	1 783	79.8%	2 348	1 968	83.8%
Province	11 608	7 665	66.0%	12 726	9 089	71.4%	13 574	10 072	74.2%

There was a marginal improvement in the pass rate of progressed learners from 28.9% in 2021 to 36.3% in 2022. Compared to the pass percentage of 28.9% in 2021, 36.3% of the progressed candidates passed the 2022 National Senior Certificate examination. Out of a total of 1 012 progressed candidates registered, 974 wrote the examination and only 354 passed.

Table: NSC Grade 12 Pass Rate in Mathematics, Physical Science and Computer Application Technology

Academic Year	Mathematics	Physical Science	Computer Application Technology
2009	43.63%	33.35%	82.21%
2010	52.27%	45.50%	87.11%
2011	50.49%	43.98%	80.88%
2012	54.89%	60.13%	85.56%
2013	57.70%	61.50%	84.50%
2014	63.40%	60.40%	90.60%
2015	57.00%	54.30%	78.90%
2016	60.70%	57.40%	87.00%
2017	57.40%	56.80%	87.70%
2018	59.0%	66.9%	86.8%
2019	56.6%	69.2%	84.7%
2020	55.3%	53.4%	89.8%

Academic Year	Mathematics	Physical Science	Computer Application Technology
2021	59.2%	65.2%	85.8%
2022	51.5%	69.5%	86.8%

Source: NCDoe, 2009-2022

The pass rates for Mathematics decreased from 59.2% in 2021 to 51.5%, Physical Science pass rate increased from 65.2% in 2021 to 69.5%; and Computer Applications Technology increased marginally from 82.8% in 2021 to 86.8%.

1.2.3. National School Nutrition Programme (NSNP)

The National School Nutrition Programme (NSNP) was introduced in 1994 as part of the Reconstruction and Development Programme (a framework introduced by the ANC-led government to address the immense socioeconomic challenges). It was then managed from the Department of Health. In 2004 the programme was transferred to the Department of Education. The NSNP aims to reduce challenges of poverty amongst the neediest learners as it was noted that some learners go to school hungry and may not have access to food at schools.

Meals are provided to all learners in Quintiles 1, 2 and 3 public primary schools from Grade R to Grade 7. Meals for quintiles 4 and 5 primary and secondary phases are provided through the Departmental equitable share funding. For the 2023/2024 financial year, the Department requested approval from the Department of Basic Education to include certain quintile 4 schools within the Grant funding and was subsequently approved.

For the 2023 academic year the Department will be funding 273 000 learners in Grades R to 12 for all quintiles. This represents an increase of 3 000 learners in comparison to last year's learner data.

With school feeding, the Department of Education is addressing the plight of needy learners by providing them with a meal for 197 days for quintiles 1,2,3 primary and secondary phases and 197 days for quintiles 4 and 5 primary and secondary phases in a calendar year.

The programme makes use of food handlers to prepare and serve food to learners. Food handlers are not employed and do not receive salaries. The services delivered by them are seen as community participation in the programme. They do however receive a monthly stipend of R1746.24 (inclusion of 2% UIF) per month to ensure that they also benefit from the programme. The Department has an ongoing training programme for food handlers in food safety standards to ensure learners receive the maximum benefit from the programme. For every two hundred learners at a school, one food handler has been allocated. The programme takes into account small schools with learner enrolments of 250 and less, a ratio of 1:120 was utilized for these schools. For the 2023/2024 financial year, the Department

contracted 1 669 food handlers at R1746.24 (inclusion of 2% UIF) per month per month. The stipend paid to food handlers consist of a minimum of R1746.24(inclusion of 2% UIF) per month per person for 12 months, plus UIF contribution.

Nutrition Education and Food Production

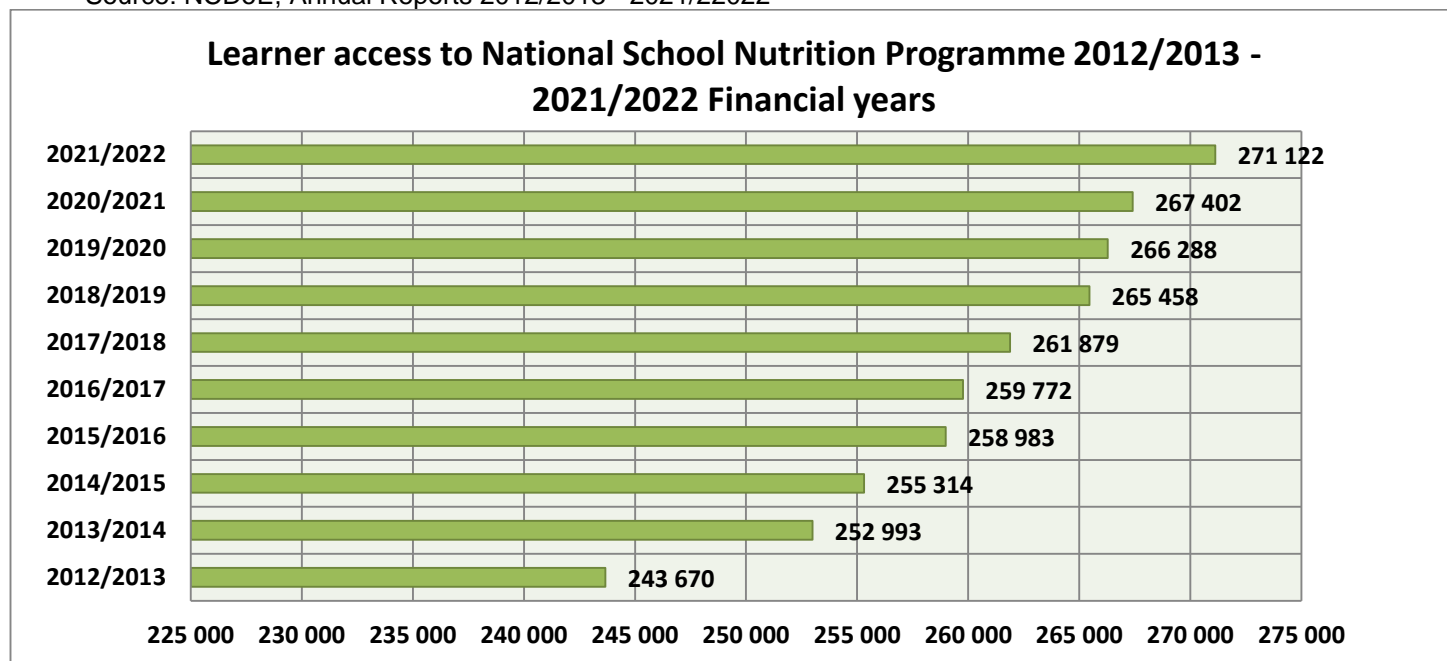
The aim of Nutrition Education is to promote healthy eating habits and healthy lifestyles in schools and communities. It is through this component that the Programme hopes to reach parents, educators, SGBs, SMTs, school gate vendors, tuck shop managers and interested community members. Sustainable Food Production in schools encourages learners, educators, and community members to develop food gardens in schools and use them as living laboratories by integrating them into the curriculum. The department has embarked on various strategies to implement projects at identified schools with the aim to roll these projects out to all participating schools.

Planned Activities

- Quarterly transfer of funds to all 503 schools for food, admin and paying of food handlers.
- For the year under review, the unit has planned a chicken liver pilot programme.
- Implementing the monitoring, responding and reporting methodology when supporting schools.
- Conducting annual evaluation in April and June 2023
- Advocating NSNP awards, 50 schools to participate
- Information session with NSNP approved suppliers
- Training 503 nutrition committees on NSNP implementation.
- Training 800 food handlers in food safety, meal planning and gas safety.

Table: Learner Access to National School Nutrition Programme, 2012/13 - 2021/22

Source: NCDoe, Annual Reports 2012/2013 - 2021/22



The Northern Cape used a decentralised model for NSNP. Funding is calculated using learner numbers based on the SNAP survey (a mandatory 10 day survey to determine learner numbers for the year) and quintile level to determine funds for each school.

The National Department of Education introduced the programme to feed learners in the primary phase, for learners in quintiles 1, 2 and 3 but the Northern Cape Province feeds both the primary and secondary school learners. All public schools are categorised on a national ranking mechanism from quintile 1 to 5 with quintile 1 being poorly resourced schools in poor communities. The programme has since grown from providing nutritious meals to 25 143 learners in 2004/05 to 271 122 learners in 2021/22 financial years.

The NSNP has since been earmarked as one of the government strategies to alleviate hunger and poverty in communities. The programme thus contributes to the economic development of local people through co-operatives and small enterprises as service providers. The programme also contributes to economic development of local people through employment of Volunteer Food Handlers (Cooks) who prepare meals for the learners. The food handlers receive skills training on how to prepare food, basic hygiene and earn stipends which ranged from R1 640 per month.

The NSNP also provide nutrition education as part of the Life Skills academic curriculum and in environmental management such as hand washing and recycling for all involved including the learners, teachers and food handlers. The programme also focuses on sustainable food production. Many schools established food gardens to varying degrees of success

1.2.4. Learner School Transport

The learner transport policy developed by the Department of Transport in collaboration with the Department of Education is guided by the White Paper on National Transport Policy (1996), the National Land Transport Act, Act 05 of 2009, the National Land Transport Strategic Framework, the National Development Plan (NDP) and other legislations such as the National Road Traffic Act, Act 93 of 1996, South African Schools Act and the Child Act.

The policy guides principles, including operational safety, efficiency, equity and redress as well as operational sustainability. The policy provides for the subsidised transportation of learners who attend school from Grade R to Grade 12 who travel more than 5 kilometers from their place of residence to schools as determined by the South African Schools Act to access basic education. Provision of learner transport ensures that children from farm and rural areas are able to access basic education.

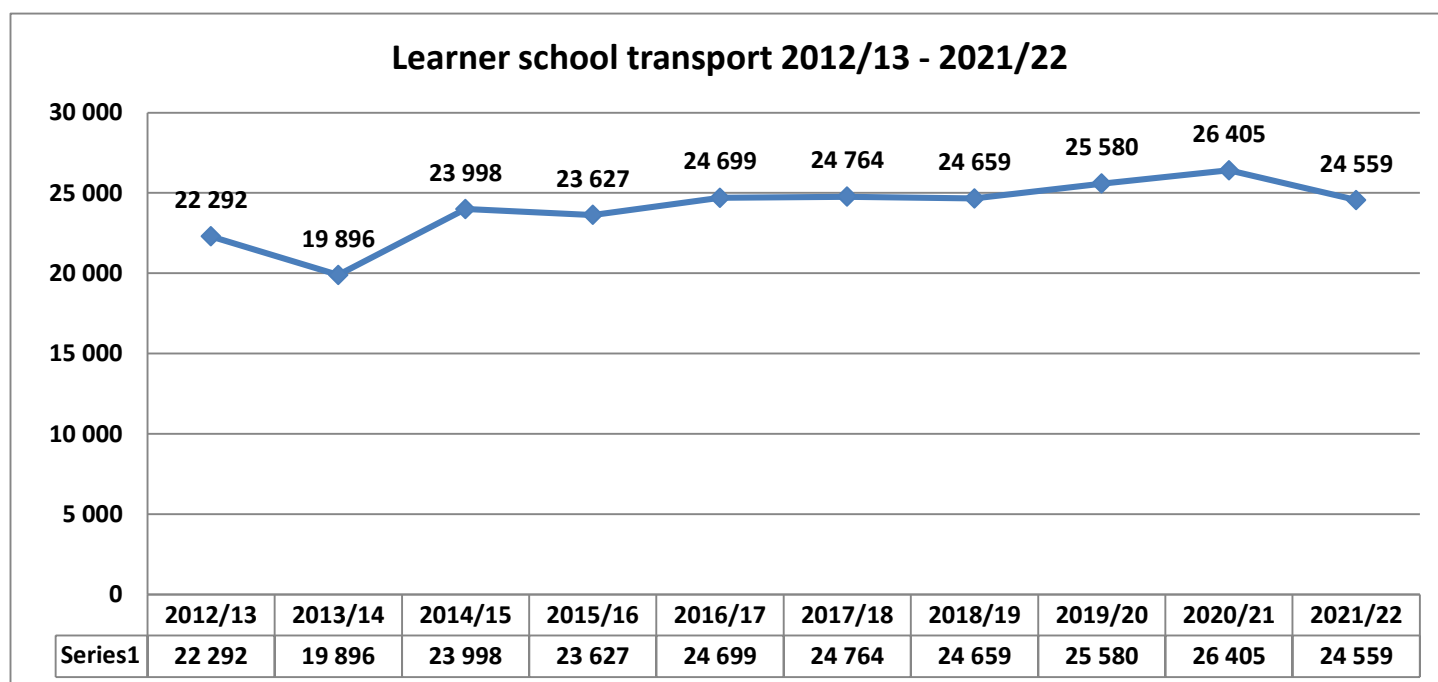
Previously in the province the learner transport function was the responsibility of the Department of Transport, Safety and Liaison (DTSL). In April 2018 the learner transport function was transferred from DTSL to the Department of Education.

Learner transport needs and plans for 2022/23 financial year

DISTRICT	NEEDS		TARGET			NON-BENEFICIARIES		
	No of learners	No of schools in need	2022/23 Target	No of schools targeted	Target in %	No of Learners	No of schools	%
Frances Baard	5 036	63	5367	58	106,57%	-331	-5	-6,5%
JTG	11 547	249	10 005	79	86,65%	1542	170	13,35%
Namakwa	1 625	21	1362	21	83,82%	263	0	16,18%
Pixley Ka Seme	2 278	44	2274	45	99,82%	4	-1	0,18%
ZF Mgcawu	6 770	58	7397	57	109,26 %	-627	1	-9,26%
TOTAL	27 256	435	26 405	260	96,88%	851	175	3,12%

Table: Learner School Transport, 2012/13 - 2021/22 Financial Year.

Source: NCDoe, Annual Reports 2012/13 - 2021/22



The Department of Education continues to make significant progress in the provision of learner transport. The number of learners benefiting from learner transport increased from 18 192 to 24 559 between 2009/10 and 2021/22 financial year. The increase in learner numbers afforded many more poor and needy farm and rural learners the opportunity to access schools. However, there are challenges because of the vastness of the province and poor road infrastructures, sourcing suppliers with roadworthy transports and funding. The challenge of provisioning of adequate learner transport to deserving learners is more acute in the John Taolo Gaetsewe district due to poor road infrastructure in that area. Despite these challenges the department is committed to ensuring that deserving learners have access to school transportation.

1.2.5. No Fee Schools

The Amended South African Schools Act (SASA 84 of 1996) allows School Governing Bodies (SGB's) to charge school fees for quintiles 4 to 5 schools that were not declared as "No-fee" schools. However Government also provided guidance on the exemption from payment of school fees. Through the removal of compulsory school fees, Government introduced the no fee school policy, which has played a huge role in improving access to schools by removing the financial barriers which led to victimization and marginalization of poor children. No-fee school policy is one of government's pro-poor policies in pursuance of expanding access to basic education

Table: Number of No Fee Schools, Learners and Budget Allocation.

Year	Learners	No. of Schools	% of Schools	Budget
2007	102 369	326	54.15%	R56 945 699
2008	112 912	352	58.47%	R84 510 822
2009	132 586	381	63.61%	R102 684 871
2010	171 018	453	75.75%	R138 324 846
2011	176 279	451	76.57%	R150 682 380
2012	176 587	421	76.13%	R160 102 852
2013	179 732	414	75.00%	R171 457 660
2014	180 723	412	74.91%	R184 274 895
2015	186 844	415	75.18%	R199 939 782
2016	188 087	407	74.68%	R211 607 403
2017	189 601	407	74.68%	R223 183 735
2018	192 198	407	74.68%	R238 919 004
2019	193 592	408	74.73%	R219 582 492
2020	194 230	406	74.63%	R231 759 078
2021	194 887	406	74.50%	R243 060 799
2022	196 215	406	70.07%	R255 938 676

Source: NCDoe, Annual Reports, 2007/8-2022/23

The Table above, depicts the total number of learners, no fee schools and the expenditure to assist parents to access quality education for their children irrespective of their background. The province increased the number of no fee schools from 326 to 406 between 2007 and 2022. For the 2022/2023 financial year, 406 schools located in quintiles 1, 2 and 3 have been declared No Fee Schools. The National percentage for no fee learners in the Northern Cape Province is 61.50% as per the Revised National Poverty Distribution Table. 70.07% of learners in the Northern Cape Province are no fee learners, whereby the Province has surpassed the Poverty Distribution Table by 8.57%.

The Northern Cape Department of Education funds 196 215 learners out of 280 033 learners in no fee schools. The increase in no fee learners is due to the increased learner enrolment for the 2022 Academic year.

Funding amounting to R 255 938 676 were made towards realizing the intention of the no fee school policy objectives during the 2022/23 financial year and is disbursed in three tranches. The allocated funding for no fee schools represents 82.41% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

1.2.6. Provision of School Infrastructure

School infrastructure for the Black Africans was one of the highly neglected area before democracy. The need for improvement was extremely huge. The budget for infrastructure had to be managed in a highly sophisticated manner to rush the increase of quantity without compromising on quality. Infrastructure delivery included projects like increasing classroom capacity providing mobile classrooms, building fences around schools, upgrading sanitation, building laboratories, computer rooms and workshops for technical subjects as well as building new schools either in new residential areas or replacing old, dilapidated buildings/unfit structures.

Table: Provision of School Infrastructure, 2012/13 – 2024/25

Source: NCDoe, 2012/13 – 2024/25

Programmes	ACHIEVED TARGETS										MTEF TARGETS		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Water Supply	12	6	0	0	0	0	0	0	0	0	0	0	0
Electricity Supply	10	16	0	0	0	0	0	0	0	0	0	0	0
Sanitation Supply	3	5	0	0	0	0	0	0	0	0	0	0	0
Fencing Supply	9	19	15	42	52	9	0	11	1	3	6	2	3
Additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	10	43	63	6	92	11	3	88	50	38	85	35	64

Programmes	ACHIEVED TARGETS										MTEF TARGETS		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Specialist rooms built in public ordinary schools (includes replacement schools)	13	17	6	1	10	0	0	12	8	2	12	12	20
New or additional Grade R Classrooms Built	13	15	14	8	9	6	4	12	6	6	10	4	14
New Schools completed and ready for occupation	3	1	1	3	3	0	2	3	2	0	3	3	5
New schools under construction (includes replacement schools)	4	3	5	6	14	6	6	5	7	15	12	9	9
Schools where scheduled maintenance projects were completed	24	17	29	44	38	38	41	37	70	13	69	45	35
The number of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	0	0	30	41	52	10	8	4	15	4	5	2	2
The number of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	0	0	6	19	8	17	5	0	7	4	13	10	10
The number of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	0	0	10	24	9	35	25	18	8	2	20	20	20

Achievements in the provision of public-school Infrastructure from the 2012/13 to the 2021/22 financial year is as follows: 404 classrooms have been built, 69 specialists rooms, 93 Grade R classrooms, 18 new schools were completed and 351 schools received corrective or preventative maintenance between 2012/13 and 2021/22 financial year.

Between the 2012/13 and 2021/22 financial year, the province provided 164 schools with water supply, 66 with electrical supply, 131 with sanitation supply and 161 with fencing. At the end of the 2021/22

financial year, all the schools in the province had access to water, sanitation and electricity supply hence no services were provided during 2021/22.

Despite there being progress in the provision of basic school infrastructure since 1994, the provision of school infrastructure is still a challenge in the province. The majority of Northern Cape schools in terms of infrastructure are mainly classified as small or medium as the average number of classrooms per school for the province is sixteen (16).

4 Human Resource Management

Organisational structure

The current approved organizational structure of the Department is due for review. The review process was initiated and the project is in its final stages where the costing of the newly proposed organizational structure is in the process of being finalized. The DPSA Directive on Changes to the organisational structures prescribe that all government Departments should comply with the Directive and ensure that organisational structures are aligned to the strategic mandate of the Department. The design was completed after sufficient consultation with the staff, organised labour and the management of the organisation. Given the current economic climate and the effects of COVID 19 on the national and provincial budgets, the cost implications requires a fine balancing act to ensure that the Department remain within budget but also address all the service delivery requirements of the sector. The department is engaged in several consultation sessions to find a workable solution.

Personnel analysis

The current staff complement of the Department of 18 657 as 02 February 2022 includes school based educators, office based educators, Temporary educators, Substitute educators, Grade R Practitioners and Educator and General Assistants (Presidential Youth Employment Intervention).

Due to the personnel budget pressure the Department currently experiences a high vacancy rate that impacts negatively on the ability of the department to delivery services optimally. Through additional funding allocated in the 2022/2023 financial year the Department managed to fill a number of Administration Clerk posts in schools, support staff in Hostels, Subject Advisor posts in District and Head Office and Human Resource Management posts in Districts and Head Office. The filling of these posts brought some relieve, however a number of critical posts remain vacant. The personnel budget pressure remains a challenge and have a negative impact on service delivery. Given the vacancies in key areas, the Department introduced short term measures to alleviate the pressure by appointing a number of staff members in acting positions to address the statutory responsibilities. Secondly, the Department has also seconded a number of employees to the district offices and head office to ensure continued service delivery. These are short term measures to alleviate the immediate pressure. The management team of the Department continues to explore different avenues to address the shortages permanently.

POST PROVISIONING

Post provisioning is regulated in terms of the Employment of Educators Act, 76 of 1998. (Government Gazette 39684, 12 February 2016 as amended by Government Gazette 24077 dated 15 November 2002). Regulations made in terms of this Act determines that the MEC must create a pool of posts in accordance with funds available for this purpose, while the Head of Department of the Provincial Department of Education determines the Educator Post Establishment of each public school. The AIM of the Post Provisioning Process is to ensure that an affordable basket of posts is distributed equitably among all Public Ordinary and Special schools in each province, and is issued at the end of September of each year.

The NCDoe continues to comply with the Directive to ensure stability in schools and to foster quality teaching and learning in the schools in the Province. For the 2023 academic year, all 555 schools received their staff establishments in September 2022. The Table below indicates the number of Posts allocated to schools, per District, per Post Type, for the 2023 Academic Year.

District	Principal	Deputy Principal	Departmental Head	PL1 Educator	Total
Frances Baard	126	154	443	2 245	2 968
Pixley ka Seme	88	61	200	1 041	1 390
John Taolo Gaetsewe	170	94	348	1 858	2 470
ZF Mgqawu	98	80	242	1 298	1 718
Namakwa	73	21	88	509	691
Total	555	410	1 321	6 951	9 237

The process also makes provision for schools to appeal their respective staff establishment, in the event that said establishments were erroneously calculated, based on the following prescribed criteria:

- Incorrect Learner Totals per Grade
- Incorrect Learner Totals Per subject for Grades 10 to 12
- Subjects that have been omitted for Grades 10 to 12
- Incorrect Language Medium (Single vs Dual Medium)
- Incorrect Quintile (Poverty Ranking)

For Special (LSEN) and Full Service Schools – the Number of Learners per Disability and Disability Type

All Schools that appealed are issued with letters indicating the outcome of their appeal, along with revised Staff Establishments, should there be any material change in their number of allotted posts. The 2022 Appeals process relating to the 2023 Educator Staff Establishment has been finalised.

The process yielded appeals from 30 schools across the five districts, of which 14 were considered to be legitimate in line with the prescribed criteria as indicated above, while 16 schools were not valid and related primarily to the process of applying for Additional Educators. Of the 14 legitimate cases, 6 Establishments changed materially after recalculation, while the other 8 Establishments fundamentally remained unchanged.

A total of 10 posts were added across the 6 schools, subsequent to the recalculation process. Schools are furthermore informed to, inter alia, to apply for Additional Posts based on the Curriculum needs of the school, or learner growth, as well as identify Posts in excess of their newly issued Staff Establishments.

The NCDoE continues to implement certain Provincial Imperatives to guarantee effective staffing across all schools, by ensuring, inter alia, that there are no one-person schools, all small high schools receive a fixed minimum number of posts, schools where educators are teaching across phases (Multi-Grade), be allocated additional posts, schools and Agricultural and Technical schools are allocated additional posts to assist with administration.

Employment Equity and Transformation

Through section 27 of the Employment Equity Act No. 55 of 1998, regulates that organisations are required to report on the representation and remuneration of their workers by gender and population group. The NCDoE has an approved Employment Equity Plan for 2019 to 2024 in place. The NCDoE consistently seeks to ensure that transformation and change management interlinks with employment equity within the organisational structure, so as to bring forth a diverse and equally representative workplace. Furthermore, the NCDOE supports the objectives of the EEA to achieve equity in the workplace by consciously striving to achieve the goal of a representative workforce, while promoting equal opportunity and fair treatment in employment through the elimination of unfair treatment, along with the implementation of affirmative action measures, so as to redress the disadvantages in employment practices experienced by designated groups.

As per regulation, the Department annually submits an Employment Equity report to the Department of Labour, based on its approved Employment Equity Plan, wherein the workforce profile of the Department is encapsulated. The report also outlines the Departments plans to reach the numerical targets as prescribed by the Department of Labour. However, due to the non-filling of posts and the proposed cut in the Compensation Budget, it is very difficult for the Department to realise the targets as envisioned. Advocacy sessions were arranged in order to ensure a common understanding of the organisations. Equity priorities and strategies.

Numerical targets, including persons living with disabilities for the year 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	5	2	0	0	2	2	0	0	0	0	11
Senior management	9	8	0	0	9	8	0	1	1	0	36
Professionally qualified and experienced specialists and mid-	507	626	1	127	558	520	1	238	3	0	2 582

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	893	893	3	117	2 391	2 172	6	713	300	119	7 607
Semi-skilled and discretionary decision making	271	256	1	7	484	465	1	56	9	7	1 557
Unskilled and defined decision making	169	222	1	2	210	224	1	2	0	0	831
TOTAL PERMANENT	1 854	2 007	6	253	3 654	3 391	9	1 010	313	127	12 624
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	1 854	2 007	6	253	3 654	3 391	9	1 010	313	127	12 624

The above table shows the numerical targets (including persons living with disabilities) as projected to be achieved for the year 2023 in the Employment Equity Plan. The targets as set seeks to increase the number of persons living with disabilities to 2%, under-representation of African and Coloured males in the skilled technical level to 24%, increase the percentage of women at Senior level to 50% subject to the availability of funds and posts on the Organisational Structure and from the Post Provisioning Model for educators.

Presidential Youth Employment Intervention

Phase III

The Northern Cape Department of Education is pleased to confirm that Phase III of the Presidential Youth Employment Initiative (PYEI) in the Basic Education sector will commence from 1 April 2022. Phase II of the PYEI in the Basic Education sector has been implemented since 1 November 2021. The current cohort of +/- 6 500 assistants are on a fixed term five-month contract, which will expire on 31 March 2022. To ensure continuity, maintain stability and sustained impact in schools, the youth appointed in schools as of 28 February 2022 will be offered new fixed-term contracts commencing on 1 April 2022 until 30 September 2022.

Since the education sector has now returned to full capacity, the department had to consider the number of assistants that schools can accommodate and the budgetary requirements as well as the value-added by assistants in schools.

It was decided that some candidates no longer meet the requirements to remain in the programme, therefore, not everyone will continue into Phase III.

Upon the youth's exit, the Department through eCubed Technologies will provide exit packages which may include: how to build a CV, service letter and information on other opportunities that the youth may access. It is worth noting that some of the youth who were initially part of the cohort in Phase I and II have since found employment elsewhere; registered for further studies or left the programme to pursue other opportunities. The PYEI has, in this regard, fulfilled one of its mandates, that of being the creation of pathways to further opportunities and success for the youth.

GENDER EQUITY

Learner Pregnancy Policy Advocacy Sessions.

The advocacy sessions on the Prevention and Management on Learner Pregnancy Policy in Schools took place on different dates for different target groups, as follows:

Session 1: took place at the Auditorium on the 24th January 2023 and the target were Unit Managers and Assistant Directors. It was poorly attended, with an attendance of 22 participants

Session 2: took place on the 25th to 26th January 2023 at the Auditorium and the target were Head Office employees. These advocacy sessions were poorly attended with an attendance of 16 and 5 respective employees.

Session 3: took place at the Horse Shoe Motel, on the 31st January 2023. This session was well attended. The target were learners, SGB members, Educators, Educator Unions and Sister Departments. The program was well attended, with an attendance of 73 participants. This program was funded by UNESCO. DBE and UNESCO representatives graced the advocacy session.

Sanitary Dignity Programme

The Provincial Sanitary Dignity Committee was established on 16 August 2022. The process was coordinated by OTP. The sister departments that were present in the meeting are Health, Social Development, Economic Development, COGHSTA, Provincial Treasury and Education as implementing agent.

Five (5) suppliers are appointed for period of 36 months (01 March 2022 to 28 February 2025). Orders are placed as and when required. Deliveries are temporarily kept in the warehouse before distribution to schools.

Safe and secure Provincial Storage with surveillance cameras, of which products are safely stored at District Office, after delivery from the Provincial Office for distribution to schools.

Type of schools targeted for the programme is quintile 1-3, special schools and farm schools. 66 781 grade 4 to 12 girl learners from 408 above mentioned schools are benefitting from the programme.

There are currently no public or private partnerships established to assist with the programme and therefore ordinary Sanitary Bins are the only available disposal facilities at schools.

4.2.14 LEARNER ADMISSIONS

INTRODUCTION

- The Northern Cape Department of Education (NCDoE) introduced the Online Admissions System in 2020 and, despite the challenges faced with the placement of learners, the system itself has proven to be functioning very well.
- The NCDoE's Online Admissions System opened from 23 May 2022 at 09:00 until 24:00 on 20 June 2022, only for Grades R, 1 & 8.
- Parents of learners to all other grades were required to apply directly at their schools of choice.
- To date all scheduled activities, as per the management plan, was conducted successfully.
- No major systemic issues were experienced and the systems and Admissions operations are going according to plan.
- The challenges with the unplaced learners is a consequence of the significant increase in English applications in High in Demand schools.

MANAGEMENT PLAN

- The NCDoE issued Circular 17 of 2022 into the Education system to outline and inform school principals and management team members, school governing bodies (SGB's), provincial and district officials on the procedure, administration and timeframes to manage the Online Learner Admissions in all public schools in the Northern Cape Province for the 2023 academic year.

PLACEMENT CRITERIA

- The Head of Department set out specific placement criteria to be considered and recommended as successful and unsuccessful applications in the following order:
 1. If the applicant learner(s) already has (have) a sibling attending the school of application in the year of submission (sibling means a learner who has at least one parent who is also the parent of the learner already attending that school and he or she resides in the same household as that child already attending the school);
 2. If the place of residence of the applicant learner(s) is in the same suburb as the school applied to;
 3. If the place of residence (residential suburb) of the applicant learner(s) is adjacent (immediately next to) to the suburb of the school applied to;
 4. Applicant learner(s) whose parent/ guardian is an employee at the school applied to;
 5. If places remain after all the above-mentioned applicants are placed, other applicants, in the order of the position of the application should be recommended.

The above-mentioned criteria does not apply to special schools, technical schools, schools of skill or industrial schools.

APPLICATIONS (23 MAY – 20 JUNE 2022):

- The following statistics summarises the applications per District from 23 May to the 20 June 2022:

DISTRICT	2022 APPLICATIONS	2021 APPLICATIONS	DIFFERENCE
FRANCES BAARD	20 542	19 061	-1 481
JOHN TAOLO GAETSEWE	13 774	10 842	-2 932
NAMAKWA	3 251	2 511	-740
PIXLEY-KA-SEME	4 640	4 311	-329
ZF MGCAWU	6 150	5 715	-435
TOTAL	48 357	42 440	-5 917

PLACEMENTS:

- The NCDoe released placement SMSs to ALL parents on 19 August 2022 and 16 & 30 September 2022 to inform parents of either a placement or that the NCDoe was still in the process of placing applicants.
- All learners have been placed in the Namakwa, Pixley ka Seme and ZF Mgcawu Districts.

PLANS TO ADDRESS THE CHALLENGES WITH UNPLACED LEARNERS:

- The challenge at this stage is confined to two Districts, namely Frances Baard and JTG.
- The Districts identified the shortages and negotiated additional capacities with schools.
- Since English is the primary challenge, schools with available Afrikaans capacities were requested to convert the Afrikaans spaces into English spaces.
- Additional resources were committed to ensure these schools are able to accommodate the additional learners.
- As capacities became available, Districts placed learners from the unplaced list.
- Despite these interventions, Frances Baard is still faced with 1061 unplaced learners.
- The only remedy to this challenge of unplaced learners in Kimberley specifically, is the building of two English medium schools.
- There is an immediate need for an additional school/classrooms in Kathu.

PLANS FOR 2023/24

The NCDoE will be implementing the online Admissions for the 4th year running in 2023/24. The system has matured to a large extent and therefore the NCDoE will be able to manage and conduct all its processes on the online system. All phases of the application, placement and appeals processes will be managed on the system.

A special reflection and system improvement session will be conducted with all role players including Districts to identify any shortcomings. The session will allow system users to propose any system enhancements in order to ensure a better functioning online system.

In order to ensure our readiness for the 2023/24 process, special system tests will be conducted.

The NCDoE will improve its advocacy to parents and communities, to ensure that applicants are conversant with the online system. The improved Advocacy also aims to ensure that fewer mistakes are made by applicants when completing their applications.

The NCDoE will update its Management plan and Circular for 2023, to direct the system on the 2023/24 processes. The NCDoE will therefore open the system in the second quarter.

The online system will cater for Gr R, 1 & 8 due to their status as entry grades. All other grades will be handled by schools based on available capacities.

The NCDoE will ensure that all learners who apply in 2023 are placed by the end of November 2023. The NCDoE will therefore ensure that the 2023/24 processes are well planned and executed to realize our objective of the timeous enrolment and placement of learners for the 2024 academic year in our Province.

Youth Development, Values and Human Rights

8. Number of Unemployed Youth Placement in the NYS-School Support Programme

- As predetermined by the 2023/24 EPWP Social Sector Incentive Grant Allocation for Provinces, Schedule 5, Part A, the NCDoE will identify, recruit and place 123 unemployed youth in the NYS-EPWP Social Sector Incentive Grant initiatives /programmes as NYS NSNP Assistants to assist with the following:
- Stock taking in the morning before meals are prepared and in the afternoon before knock-off;
- Check if stock is within the expiry date before cooking;
- Ensure that learners washes their hands before taking their meals;
- Assist with the learners' attendance lists before and after feeding;
- Assist in the supervision of learners during school feeding days;
- Assist with the monitoring of NSNP and give support;
- Assist with the general duties that enhances the NSNP;
- Assist with the completion of daily attendance registers of Food Handlers and Food Gardeners where applicable;
- Work closely with the NSNP contact educator (Supervisor);
- Ensure vegetables and fruits are properly washed;
- Must have knowledge and understanding of NSNP specific menu
- Ensure that the correct weighing scale to determine the correct cooking quantities.

The successful young people will be placed as follows:

PROGRAMMES	Province	F B	JTG	ZFM	PKS	NAM	TOTAL
NYS Assistants	01	01	0	0	0	0	02
NSNP School Support Programme Assistants	01	37	25	16	16	16	111
ECD Grade R Class Assistants	0	01	09	0	0	0	10
TOTAL	02	39	34	16	16	16	123

- The youth will be placed on a twelve(12) months short contract effective from 01st April 2023 until the 31st March 2024 and receive a monthly stipend as determined by the Basic Condition of Employment Act, 1997-Ministerial Determination 4: Expanded Public Works Programme
- Funding of R3 517 000.00 will be sourced from the EPWP Social Sector Incentive Grant Allocation for Provinces;
- Induction /Orientation Workshop for all the 123 youth will be done in all 5 districts divided into two clusters each between the 1st and 2nd quarter of the financial year;
- 20 (Once per quarter per district) on-site data verification visits in compliance with Division of Revenue Act will be done especially targeting participants who were unable to attend the induction/orientation workshops and those that joined the programme as replacements.

9. Number of Schools Participating in Social Cohesion and Nation Building Programmes

- Commemoration of National Celebrated Days in 300 schools: Freedom Day, Children’s Day, Youth Day, Mandela Day and Human Rights Day.
 - The schools are send a Circular through HRMS were-in guidelines for build-up programmes/activities to the actual day are clearly outlined. The classroom based activities relevant to the “Theme of The Month” implemented through the following: a RSA and AU Flag Hoisting Ceremonies, Singing of the RSA and AU National Anthems, Recital of The Preamble Of the RSA Constitution;
 - All these activities take place in the morning during the respective schools ’Assemblies;
 - During the last hour of the schooling day, especially when it’s a Life Orientation period, selected learners engage in a dialogue relating to the theme of a specific celebrated day.
- Promotion of National Identity & Patriotism in 60 schools per district: Districts and Provincial officials’ visit schools and do presentations on the protocols on National Symbols and National Orders. These presentations take place during Life Orientation periods and also as arranged by the respective school principals. The officials rotate to the different classes and Grades. (40 learners per session and observing the relaxed COVID-19 Safety Protocols and Regulations).
- District and provincial workshops for 250 schools in Oral History, Youth Citizens Action Programme (YCAP), National Heritage Council (HESOP), Techno-Girl, Schools’ Moot Court, National Archives Week, Respect for All, Constitutional Education, Bill of Rights and Responsibilities programmes.

- After the circuit, district and provincial eliminations through mass participation, successful learners will then represent the NCDoe at national event during Oral History, Youth Citizens Action Programme (YCAP), National Heritage Council (NHC), Techno-Girl, Schools' Moot Court programmes and National Youth Camp.

Human Resource Utilization and Capacity Development

Activities:

Implementation of Trainings in line with the Workplace skills Plan:

Workplace Skills Plan outlines skills needs in the Department and describes skills development interventions that the Department will use to address the identified need.

In developing the Workplace Skills Plan for the 2023/24 financial year, emphasis should be aligned to the recently promulgated Framework on the professionalization of the public service which is aimed at restoring the integrity of the sector through building a capable, ethical and developmental state by adopting a meritocratic approach in recruiting and selection in the sector.

In aligning the Department to the Framework, all developmental programmes from 2023/24 onwards should focus on the following objectives:

- Professional, meritocratic and ethical public administration;
- Induction & onboarding
- Continuing Learning & professional development
- Career Progression, succession planning & Career incidents of HODs
- Planning and Performance Management
- Improved leadership, governance and accountability;
- Functional, efficient and integrated government
- Mainstreaming of gender, empowerment of youth and people with disabilities; and
- Social compact and engagement with key stakeholders.

Additionally, the impact of the annual training plan will be realized, the approach into the development of the Workplace Skills Plan should be geared towards an Integrated Development approach that focuses on the following:

1. Individual Capacity

Refer to:

- a. skills, competencies, suitable qualifications, potential, attitudes, and the capabilities possessed by individuals
- b. Competency assessments to inform development
- c. Skills development programmes
- d. Coaching and mentoring

2. Institutional Capacity

Relates to

- a. an enabling environment within the organization to allow officials to perform their functions efficiently
Compilation of credible
- b. Workplace Skills Plans (WSPs) informed by skills audit information

- c. Well established policies and consistent application of administrative systems and procedures across the institution
- d. Established norms and standards to allow resilient institutions and continuity\
- e. Sound Leadership and Management practices Governance structures to exercise oversight roles

3. Environmental Capacity

Relates to:

- a) social and economic conditions (physical, geographic, and spatial landscape, economic growth, and employment opportunities)
- b) Promotes stable political environment.
- c) Ensures integrated planning and implementation in addressing service delivery
- d) Elevates citizen/ community engagements to a strategic level

Given the above, this demands for the restructuring of the Human Resource Development and Capacity Development role in the department and the reconfiguration of policy direction of skills development activities from a financial based planning to a more impact driven planning.

It is important to note that the Department is biased towards women in the allocation of its Departmental bursary as well as its intake into all training programmes

Part C: Measuring Our Performance

2. Institutional Program Performance Information

2.1. 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 policies.

Sub-programmes:

Sub-programme 1.1. Office of the MEC

Purpose: 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

Purpose: To provide management services which are not education specific for the education system

Sub-programme 1.3: Education Management

Purpose: To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

Purpose: To provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information Systems (EMIS)

Purpose: To provide an Education Management Information System in accordance with the National Education Information Policy.

Sub-programme 1.6: Conditional Grants

Purpose: To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

2.1.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline 2019	Five Year Target
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Indicator 1: The percentage of learners who are in classes with no more than 45 learners.	87.5%	90%

Sub-Programme 1.2: Corporate Services

Sub-Programme 1.5: Education Management Information Systems

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/ 20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Public schools are able to upload datasets directly and access information as well as emails through connectivity	SOI 101 Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	557	556	556	554	554	554	554

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Public schools are able to upload datasets directly and access information as well as emails through connectivity	SOI 102 Number of public schools that can be contacted electronically (email)	555	556	556	556	554	554	554
Spend 20% of education expenditure on non-personnel items	SOI 103 Percentage of expenditure going towards non-personnel items	23.5% (1 542 007 / 6 555 352)	23.6% (1 629 701 / 7 131 982)	21.8% (1 557 356 / 7 131 982)	23.5% (1 585 974 / 6 756 590)	23.9% (1 616 918 / 6 776 072)	21.7% (1 623 894 / 7 480 470)	21.7% (1 623 894 / 7 480 470)

2.1.2. Indicators, Annual and Quarterly Targets

Sub-Programme 1.2: Corporate Services

Sub-Programme 1.5: Education Management Information Systems

Standardised Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 101 Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	554	554	554	554	554
SOI 102 Number of public schools that can be contacted electronically (email)	554	554	554	554	554

Standardised Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 103 Percentage of expenditure going towards non-personnel items	23.9% (1 616 918/ 6 776 072)				23.9% (1 616 918/ 6 776 072)

2.1.3. Explanation of Planned Performance over Medium-Term Period

Institutional Management and Governance Development 2023/24

The Institutional Management and Governance Development Unit is responsible for the capacitation of School Management Team Members (SMT), School Governors and Representative Council of Learners (RCL).

Below find an outline of the specific projects:

MANAGEMENT DEVELOPMENT

Four sub – projects were managed under the Management Development Programme i.e. Induction of newly appointed school management team members, curriculum management training, advance diploma for school leadership and management and the female principals support network.

- **Induction of newly appointed School Management Team Members (SMT)**

The objective of the annual orientation session is to capacitate and empower appointed school leaders to develop the skills, knowledge and values needed to lead and manage schools effectively and contribute to improve the delivery of education across the school system. Management aspects include curriculum support, HR and administrative management, financial

procedures, implementation of legislation and regulations, maintenance of infrastructure and safety and security in and around the school.

Training session scheduled for 09 - 13 January 2023 across the five districts. Intra – Departmental discussions are on the way currently in preparation for the January Induction.

**NEWLY APPOINTED SMT ORIENTATION DATA – SUMMARY OF ACTUAL ATTENDANCE
09 - 13 JANUARY 2023**

DISTRICT	PRINCIPAL	DEPUTY PRINCIPAL	DEPARTMENTAL HEAD	TOTAL
JTG	11	15	34	60
ZFM	12	9	19	40
PIXLEY	6	5	13	24
NAMAKWA	14	2	9	25
FRANCES BAARD	17	16	39	72
TOTAL	60	47	114	221

School Readiness Report – Staff Establishment input:

“A total of 406 promotional posts were advertised, 268 filled, 11 posts were lost due to a drop in learner numbers at schools and 102 posts are in the process of being re-advertised while 25 posts is still outstanding”.

- **CURRICULUM MANAGEMENT TRAINING**

Emanating from the MEC Education District Lekgotla in the Frances Baard District, 105 Departmental Heads benefited from a two day Curriculum Management work session reflecting on the roles and responsibilities of Departmental Heads – 22 – 23 July 2022 in Kimberley, HTS. A total 105 Departmental Heads attended

As part of the Deputy Minister’s adoption of the JTG District a DBE Team initiate a Curriculum Management Training for all SMT members during 25 – 29 July 2022

JTG CURRICULUM MANAGEMENT TRAINING PARTICIPATION BREAKDOWN PER CLUSTER:

CLUSTERS	DATE	NR OF SMT ATTENDEES
Cluster 1	25 July 2022	140
Cluster 2	26 July 2022	85
Cluster 3	27 July 2022	154
Cluster 4	28 July 2022	100
Cluster 5	29 July 2022	67
TOTAL		546

- **Namakwa School Management Team Training intervention 22 – 25 February 2023**

The Department of Education in collaboration with the ETDP SETA and the University of Pretoria planned a training intervention for poor performing schools in the Namakwa District.

Target: Deputy Principals and Departmental Heads of the 25 underperforming primary schools and 12 underperforming high schools

Focus: - Effective curriculum delivery and managing people (managing: informal and learner discipline/staff development/leave/staff moral)

Actual Attendance:

CLUSTERS	DATE	NR OF SMT ATTENDEES
Springbok	20 – 22 February 2023	30
Calvinia	23 – 25 February 2023	30

- **Advance Diploma for School Leadership and Management – (Adv. Dip: SLM)**

This is two (2) years part-time Department of Basic Education (DBE) initiated School Leadership and Management qualification which has been developed in collaboration with Higher Education Institutions (HEIs) and incorporates the eight (8) core areas of Leadership and Management defined in the South African Standard for Principalship (2015) as well as the legislative roles and responsibilities (Job Descriptions) for school principals; deputy principals and Departmental Heads defined in the Personnel Administrative Measures – PAM Document (12 February 2016) as amended.

This qualification targets prospective school principals (deputy principals and Departmental Heads) and incumbent principals.

The purpose of the Adv. Dip: SLM is to provide School Leaders with a qualification that capacitate them with the requisite School Management and Administration knowledge and skills to effectively manage and lead functional institutions towards improved and sustainable quality learning and teaching.

The NCDoe commenced with the implementation of this program in the John Taolo Gaetsewe (JTG) District in partnership with the Sishen Iron Ore Company's Community Development Trust (SIOC - CDT) which supports and funds the first cohort of Fifty – Six (56) SMT members from identified High Schools in the JTG District and Tsantsabane Area who started their studies with the University of Northwest (NWU) in 2021 and are now in their Final year (2nd year) of study. This group is earmarked to graduate in 2023.

A second cohort of Forty (40) SMT members from identified primary schools in the JTG District and Tsantsabane Area had their the Registration and orientation Session with NWU on the 20th to 22nd January 2022 at Eldorado Lodge in Kuruman. They have already commenced with their studies and are also funded by SIOC – CDT. This group is earmarked to graduate in 2024.

The NCDoe also has a third cohort of Fifty (50) SMT members from identified schools in the Frances Baard District who are registered with the University of Pretoria (U.P) and have already had their registration and orientation face to face session which was successfully held on the 18th February 2022 at the Kimberley Teachers with representatives from U.P.

The Frances Baard Cohort is co - funded by the NCDoe and the Northern Cape ETDP – SETA and due to commence with their studies in April 2022 and are earmarked to graduate in 2024.

The NCDoe currently has Ninety – Six (96) SMT members in the JTG District and Tsantsabane Area as well as Fifty (50) SMT members in the Frances Baard District registered for the Adv. Diploma: School Leadership and Management. This gives a Provincial total of One Hundred and Forty – Six (146) SMT members benefiting from this program.

New intake planned for 2023 – Funded by SIOC CDT in conjunction with North West University 50 and Sol Plaatje University 20 SMT respectively. SIOC CDT Pilot Project: *Towards Excellence*

in Schools link to 17 Schools i.e. five high schools and 12 Primary schools with a total of 50 SMT Members enrolled for the Adv. Dip: SLM with NWU.

- **Female Principal Network Support initiative**

The Female Principal Support Network sessions throughout the province were aimed at creating a platform where female principals can share ideas and advice each other on how to be efficient and effective managers. Two sessions were planned for the 2022/23 financial year. Only two districts, Frances Baard and Pixley Ka Seme managed to implement the Programme with twenty five (25) principals attending the sessions during the first quarter April – June 2022.

First Quarter actual delivery of the Female Principals Support Network initiative:

District	Principals	Deputy Principals	Departmental Heads	Total
Frances Baard	7	15	1	23
Pixley Ka Seme	18	10	0	28
Total	25	25	1	51

Second Quarter (July – September 2022) actual delivery of the Female Principals Support Network initiative:

A total of 133 Female Principals across the five districts benefited from this PLC initiative.

District	Date	MODE	Venue
FB	19 August 2022	Face to face	Jan Kempdorp Agriculture High School
JTG	25 August 2022		Hotazel Recreation Club
Namakwa	18 & 26 August 2022		Calvinia Hoërskool & Namakwaland Hoërskool
PKS	22 September 2022		La Provence Guest House
ZFM	12 August 2022		African Vineyard Guesthouse & Spa

Below find the statistical data on the number of principals that attended the sessions across the five districts during August – September 2022:

District	Number of Female Principals per district as of September 2021	Actual Attendance
FB	26	16
JTG	59	45
Namakwa	33	9 + 20 = 29
PKS	30	18
ZFM	32	25
Totals	180	133

APP Planned Female Principals Network link with the actual

District	Planned total	APP Planned total	Actual
Namakwa	15 x 2 interactions within the financial year	30	29
John Taolo Gaetsewe	30 x 2 interactions within the financial year	60	45
ZF Mgcawu	20 x 2 interactions within the financial year	40	25
Pixley ka Seme	15 x 2 interactions within the financial year	30	18 + 18 = 36
Frances Baard	30 x 2 interactions within the financial year	60	16 + 7 = 23
Overall Total interventions	planned first and second quarter	220	158

GOVERNANCE DEVELOPMENT

Two governors training intervention was implemented i.e. recruitment and selection processes and curriculum management training for governors:

- **SGB Training – Recruitment and Selection processes**

This training intervention focused on selected schools where School Management Team vacancies existed as per the 2022 Gazette Vacancy List to ensure governors have an understanding on how to manage the recruitment and selection process successfully. The training intervention was facilitated by HR Officials and Circuit Managers in the respective districts. A total of 509 governors across the five districts benefited from this training initiative.

- **SGB Training intervention on supporting efficient curriculum delivery**

The training intervention was facilitated by the Department of Basic Education EMGD Officials during 01 – 05 August 2022. The focus of the training session for governors was to improve the understanding of curriculum oversight and support to the educators with the aim to improve the overall learner attainment. Total of 640 governors benefitted from this training initiative.

Breakdown per cluster:

CLUSTER	EXPECTED		ACTUAL	
	No of Principals	No of SGB Members	No of Principals	No of SGB Members
Dithakong Cluster	35	137	27	146
Bojelakgomo Cluster	26	101	15	104
Galaletsang Cluster	45	130	28	144
Remmogo Cluster	46	184	31	202
Sishen Cluster	17	68	11	44
TOTAL	169	620	112	640

REPRESENTATIVE COUNCIL OF LEARNERS (RCL)

The Election and Training of newly elected RCL members occur annually during the first four weeks of the opening of schools with Grade 8 and higher. Schools manage the training of their RCL Members annually with District Offices selecting a sample of schools for training and monitoring purposes.

Head Office RCL Management Plan were communicated to all districts and schools in preparation for the 2023 RCL Election and training processes.

NCDoe Officially introduce the RCL Engagement Concept i.e. District Directors annually during February, engage with RCL Members from 2023 onwards. This initiative assist learner leaders in meeting the District Management Team Members and create a platform for constructive dialogue. RCL Data Form was developed and distributed on HRMS with a URL: <https://forms.gle/YGA5SNXL6ECAd87>. This venture assisted the system obtaining data on the number of RCL Members and the details of RCL Members in the system. A total of 4143 RCL Members were elected in 184 Schools with Grade 8 and higher.

Below find Google Form summary of 2023 RCL Data:

2023 RCL DATA SUMMARY

FOCUS	FRANCES BAARD	JT GAETSEWE	NAMAKWA	PKS	ZFM	TOTAL
APP Planned RCL Training	150	150	100	100	100	600
Total no of schools Gr 8 –	39	53	23	43	26	184
No of schools indicating RCL election was completed	39	53	23	43	26	184
No of RCL members elected	1352	1151	393	700	551	4147
TLO Training	X	√	x	√	√	
No of schools indicating RCL training was completed	39	53	23	43	26	184
District specific training intervention no of RCL capacitated	578 Sentletse Foundation	162	107	0	159	1006
District Director's RCL engagement actual attendance of RCL Members only	0	0	0	57	0	57

DBE SURVEY VERIFICATION TOOLS

The Province developed an Excel Spreadsheet to assist in analysing the Tools data. The Excel Spreadsheet was distributed to all districts. Head Office verification of tools – see below.

IMGD Provincial Officials monitored three percent (3%) of schools to perform provincial oversight, assess the completion and analysis of the SGB Functionality Tools and Management Documents (Building Blocks):

DISTRICT	SCHOOL NAME	VERIFIED TOOLS		Provincial IMGD Date of verification
		Building Blocks	Functionality Tool	
Frances Baard	Valspan H.S	X	X	15-16/ 08/2022 19/10/2022
	Vaalharts C.S	X	X	17/08/2022
	Kgomotso H.S	X	x	23/08/2022
	Hartswater P.S	X		25/08/2022
	Thabane H.S	X	X	21/09/2022
	Beacon P.S	X	X	30/08/2022
	Voorspoed P.S	X	X	27/09/2022
	Reneilwe PS	X	X	06 -08 / 09/ 2022 19/23/26 / 09/ 2022
JTG	Sishen I.S	X	X	28-29/07/2022
	Hotazel C.S	X	X	18-20/07/2022
	Kuruman P.S	X	X	19/09/2022
	Wrenchville P.S	X	X	19/09/2022
PKS	De Aar J.P.S	X	X	15/09/2022
	Strydenburg C.S	X	X	16/09/2022
Namakwa	Okiep PS		X	06/09/2022
	Okiep HS		X	06/09/2022
ZFM	Vela Langa PS	X		13/09/2022
	Cornelius Jansen PS	X	X	13/09/2022
		16	16	

**IMGD Head Office analysis of Tools submitted:
Breakdown Building Block Tools:**

**DBE – Availability of Management Documents
(Building Block Tools)**

DISTRICT	Number of tools	Number of tools submitted	Pending	Verification status	Number of tools 4 and above	Number of tools 3 and below
Frances Baard	14	3	11	3 Done (no school stamps)	2	1
JTG	28	22	6	22 Done	3	19
Namakwa	8	8	0	8 Done	7	1
Pixley	17	17	0	17 Done	14	3
ZFM	14	14	0	14 Done	6	8
Total	81	64	17	64	32	32

Northern Cape Department of Education			
Summary			
Remark	Rating	Number of Schools	%
School is Exceedingly Functional	5	17	26,56%
School is Functional	4	15	23,44%
School is Manageable	3	26	40,63%
Needs Moderate Intervention	2	6	9,38%
Needs Urgent Intervention	1	0	0,00%
Total Number of Rated Schools		64	
Total Number of Schools in Sample		81	
Total Number of Schools with blank Score(s) (Incomplete Data)		17	

Breakdown of SGB Functionality Tools:

DBE – SGB Functionality Tools

DISTRICT	Number of tools	Number of tools submitted	Pending	Verification status	Number of tools 4 and above	Number of tools 3 and below
Frances Baard	26	16	10	16 done	14	2
JTG	14	11	2	12 Done	6	5
Namakwa	12	12	0	12 Done	10	2
Pixley	14	14	0	14 Done	14	0
ZFM	10	10	0	10 Done	6	4
Total	76	63	12	64	50	13

Summary			
Remark	Rating	Number of Schools	%
Works very well	5	29	46,03%
Works	4	21	33,33%
Almost works	3	11	17,46%
Does not work	2	0	0,00%
Needs Intervention	1	2	3,17%
Total Number of Rated Schools		63	
Total Number of Schools in Sample		76	
Total Number of Schools with blank Score(s) (Incomplete Data)		13	

Head Office Excel Analysis Spreadsheet and Tools communicated to the Department of Basic Education after verification process was concluded.

Provincial Consultative Forum (PCF) MEETINGS

Two SGB Associations attend the quarterly PCF meetings i.e. FEDSAS and NASGB. The PCF was created to ensure collaboration and to promote good governance. This minimize litigation cases against the Department, a platform created for all Departmental Directorates to engage with SGB Associations on various Departmental Programmes. PCF Meetings happened once per quarter.

All PCF Meetings happened as planned.

SGB Associations submitted Agenda Items 14 days prior to the Meeting. Agenda Items discussed at the PCF Meetings:

- LTMS Policy
- Conversions
- Progress on the filling of School Management Posts
- Online Learner Admissions.
- The NC Department's major infrastructure project at schools
- Departmental Turn Around Strategy

QUALITY LEARNING AND TEACHING CAMPAIGN (QLTC)

The QLTC purpose is to enhance Stakeholder collaboration in advocating departmental programmes and to assist in improving the quality of teaching and learning. Stakeholders consist of Teacher Unions, SGB Associations, Youth Formations, NGOs' and Sister Departments. All P QLTC Steering Committee happened as per the scheduled that was communicated to all Stakeholders.

Departmental Programmes discussed at Provincial QLTC Steering Committee Meetings:

- NSC Examination
- Presidential Youth Employment Initiative (PYEI)
- Comprehensive Sexuality Education
- LTSM – retrieval of textbooks
- Matric second chance
- Learner identification smartcards and birth certificates

TRAINING INTERVENTION FOR EXISTING AND NEWLY APPOINTED ADMIN CLERKS

IMGD initially planned and budget to assist with the capacitation of newly appointed and existing admin clerks in the system, based on the request from Principals during 2021.

This training intervention was done in collaboration with Skills Development (Skills funded the entire training intervention), EMIS/IT and HR Organisational Development. Focus of the five (5) day training intervention:

1. Admin Clerk Generic Job Description
2. Customer care
3. Role of the Admin Clerk in relation to SASAMS and Data capturing
4. Digital Literacy: Basic Computer Training
 - Word & Power point
 - Excel
 - Setting up email, Google Meet and browsing the Internet

ADMIN CLERK TRAINING DATA

PURPOSE: To capacitate admin clerks to be able to respond to the demands of the changing technological environment				
No.	TOWN	APP PLANNED TOTAL	VALUATION FORM NO OF RESPONDENT	NO OF ACTUAL ATTENDESS
1	De Aar	70	57	59
2	Springbok	50	24	27
3	Calvinia		11	12
4	Kuruman	70	56	64
5	Upington	60	32	58
6	Kimberley	50	30	29
7	<u>TOTAL</u>	300	210	249

Budget implication at 29 March 2023:

BAS CODE	Budget	EXPENDITURE	COMMITMENTS	AVAILABLE BUDGET
CATERING	409 080	618 622	39 510	249 052 -
ACCOMMODATION	692 600	824 682.50	61 010	193 092 -
VENUE & FACILITIES	148 500	52 325	600	95 575
TRANSPORT	1 068 200	648 530.93	0	419 669.07
GOODS AND SERVICES	2 868 520	2 835 477.84	112 514. 39	79 472.23 –
– global total				2 % overspent

The Skills Development Sub Directorate funded the entire Administrative Clerks training intervention although planned and budgeted by the IMGD Unit.

Most of the Unit's expenditure incurred during the Induction of newly appointed School Management Team members scheduled for 09 – 13 January 2023, the RCL training session planned for January – February 2023 and the Namakwa SMT training intervention.

CHALLENGES/RISKS

- Limited IMGD District personnel and competing priorities hampers governance and management operational support and interventions.

MITIGATION TO ADDRESS CHALLENGES/RISKS

- Recommendation to HR Directorate to consider filling of IMGD posts as part of the critical posts processes.
- Multi – Disciplinary Team approach with some training interventions.

2023 IMGD PROGRAMMES APRIL – JUNE 2024:

Management:

- Adv. Dip: SLM contact sessions scheduled for April and June school vacation.
- Orientation of newly appointed SMT Members 03 – 07 July 2023

Governance:

- SGB Training intervention on Financial Directives and DBE Financial and Audited Financial Statements
- IMGD District Officials monitor and support a sample of underperforming schools (SGB and SMT) using DBE Functionality Tools for district operational and NLSA report purposes

RCL

- RCL Members Youth Day initiatives – June 2023

Employee Relations & People Management

Activities

The Employee Relations & People Management directorate will embark on the following activities for 2023/2024:

- Conduct disciplinary hearings in districts and in Head office

- Investigate grievances in districts and Head Office
- Represent the NCDOE in conciliations and arbitrations in districts and head office
- Represent the NCDOE in all PELRC and the National ELRC meetings and subcommittees
- Conduct employer caucus meetings.
- Training of Principals & Circuit Managers: Formal discipline
- Quarterly Provincial meetings
- Workplace Forum meetings with all recognized trade unions
- Bilateral with all recognized trade unions
- Training of all officials in the workplace: Informal discipline

Service Delivery and Organizational Transformation

Service delivery

- Conduct advocacy sessions on the Service Standards and Service Delivery Improvement Plan (SDIP) with personnel at selected schools as well as provincial- and district personnel targeting 800 officials per annum.
- Conduct advocacy sessions on the Batho Pele Principles and Frontline Service Delivery Monitoring (FLSDM) targeting 14 schools per quarter.
- Compile, revise and monitor the SDIP and Service Standards.
- Compiling a revised SDIP for the period 01 April 2023 to 31 March 2026.
- To monitor the implementation of the SDIP and submit progress reports quarterly and annually to OTP, DPME and the DPSA
- Conduct client satisfaction surveys with personnel to monitor the performance of the department and to ascertain areas of improvement for inclusion in the next SDIP
- Compilation of a 3yr report on findings of the implementation of Batho Pele once all surveys have been captured.
- Register and resolve internal and external complaints, including the Presidential Hotline, as and when received. The report is sent to OTP and disseminated to the departments.
- Ascertain that the Complaints Management Policy is approved and implemented.
- Monitor and report on the institutionalisation of Batho Pele principles targeting 80 officials per annum.
- Capture and report on the exit of personnel in Department as and when received.

Transformation

- Conduct gender forums. 8 per annum (4 x women forums & 4 x men forums), one of each per quarter.
- Conduct gender and disability advocacy sessions at head office, district offices and selected schools. 16 schools per annum (4 per quarter).
- Commemoration of Women's Month.
- Commemoration of 16 days of activism of no violence against women and children campaign.
- Commemoration of Disability month.
- Compiling a Gender Equality Implementation Plans and Progress Report annually.
- Compiling a Job Access Plan and Implementation and Progress Report annually.
- Report on Sexual Harassment in the Department
- Compile a White Paper on the rights of Persons with Disabilities: Implementation Matrix Report annually.

HR PRACTICES AND ADMINISTRATION

Employment and appointment of school-based educators

School based educator posts are a critical driver in the education system in terms of the right to education and the need to sustain a stable conducive teaching and learning environment for improved learner outcomes. The Department strives to appoint the right educators with the appropriate profile, however given the high turnover rate the appointment of Temporary Educators is an important measure to ensure every classroom has a teacher in class so that teaching and learning is not compromised. These educators are appointed on fixed term contracts for a full year and become eligible for conversion to permanent in line with the provisions of ELRC Collective Agreement 4 of 2018.

Funza Lushaka Graduates

The department is central to the success of the Funza Lushaka Bursary Programme, and as such has the responsibility of employing eligible Funza Lushaka graduates. The key responsibility of Provincial Education Departments being the employment of eligible Funza Lushaka graduates in Public Ordinary and Special Schools that have vacant substantive posts. Given the significant investment of government in the bursary programme the correct placement and utilization of the graduates contributes to the improvement of the overall education outcomes.

Issuing of a Vacancy Gazette for School Management Team Posts

School Management Team (Principal, Deputy Principal and Departmental Head) posts are critical for effective leadership and management of our schools. The filling of SMT posts is to ensure our schools are led and managed effectively and efficiently in the attainment of curriculum outcomes.

- Issued a Vacancy Gazette of promotional posts i.e. Principals, Deputy Principals & Departmental Heads (SMT) on time in order to do appointments in time and to ensure that all these vacancies are filled.
- Processes are underway to ensure that all educators are vetted against the Sexual Offence Register and Child Protection Register

Processing of Acting Allowances of SMT Posts

The appointment of an educator to act in a vacant funded SMT post is viewed as one of the

dynamic management tools aimed at the optimal utilization of human resources and to ensure leadership, management and the delivery of curriculum outcomes. The timeous processing, approval and payment of acting allowances creates much needed stability and satisfaction amongst the leadership of the school management team. A stable management at school level is fertile ground for the good results and improved overall education outcomes.

Processing of PILIR Cases

The poor management of temporary, short and long period incapacity leave has become a major source of concern, since it is one of the major cost drivers that impacts on the over expenditure of the compensation of employees' budget which as a result has leads to "double parking of employees" (i.e. appointment of two educators against one vacant substantive educator post).

Ensure the timeous processing of Short and Long Temporary Incapacity Leave applications received. The following processes are also implemented and some still needs to be implemented to improve the processing of Short and Long Temporary Incapacity Leave:

- Refresher workshop on the management of PILIR was conducted with all relevant Human Resource officials in all five District Offices.
- Two officials are assigned in the Provincial Office and one official per District Office is identified to deal with all PILIR applications only.
- A simplified Standard Operating Procedure (SOP) is developed on a A1 size poster for PILIR and issued to each public ordinary school in the province to explain the processes to be followed as well as the consequences of none compliance.
- An email is created for each District Office and the Provincial Office for the purpose of PILIR applications only.
- A workshop with all Circuit Managers will be conducted to enhance the implementation of the Standard Operating Procedure (SOP) on PILIR where after they will workshop their school principals

Curriculum Management and Delivery

General Education and Training Band

Grade 1 - 3

To increase the number of learners who will master the minimum language and numeracy competencies for Grade 3, the following activities will be undertaken in Foundation Phase:

Teachers will be trained on content and methodology in all languages through Empowerment and Cluster sessions. Emphasis will be more on providing teachers with support on Reading through the Go Ruta Gobuisa and Jolly Phonics Programmes, and other initiatives in partnership with other stakeholders such as Afrikaans Onderwysers Netwerk as well as programmes with ATKV.

Teachers will be supported in Mathematics through Family Maths and Mental Strategy Assessment Programmes. Maths Olympiad will be implemented to increase the love of Mathematics and requiring of Mathematics skills. Mathematics Resources will also be procured to enhance the learning and teaching.

Coding and Robotics training will be extended to teachers who are not trained on Coding and Robotics in preparation of Fourth Industrial Revolution.

Subject Advisors will be supported through provincial and DBE Subject Committee Meetings, and Oversight Visits.

Teachers will be trained on the E³ programme (Entrepreneurship, Education and Employability in Schools) which is an initiative that responds to the need to develop the learner's entrepreneurial skills and competencies through Life Skills.

Teachers will also be supported on the content of Creative arts and Drama through webinars. In addition, learners will participate in the Art Seminar to improve their knowledge and skills. Resources will be purchased for Small and Rural schools to support the implementation of CAPS. In addition, teachers will be supported to integrate study areas with other languages to ensure that they cover the Curriculum Coverage.

Subject advisors have been trained on Curriculum Differentiation and they will in turn train teachers to enable them deal with diversity in the classroom and to support learners with barriers to learning.

Training of Foundation Phase Subject Advisors and teachers on planners, trackers and recovery ATP's in Mathematics and Languages.

Teachers will also be trained on the best practices on NEEDU workbook utilization-Sharing of best practices, in collaboration with DBE.

The teachers will be supported on the development of quality assessment tasks and the implementation of Item and Error Analysis in order to provide timely and corrective measure. Centralised Moderation will be also done in support of teachers on School Based assessment Tasks.

Curriculum coverage will be monitored regularly through the School Bag Audit.

Grade 4 – 9

The effects of Covid-19 continue to impact negatively on the quality of learning outcomes and implementation of the Recovery Annual Teaching Plans (RATPs). The Northern Cape Department of Education (NCDoE), in its effort to achieve the National Development Goals as stipulated in the **Action Plan 2025: Towards the Realisation of 2030** has put measures in place to support teachers through

the 2023/24 academic year.

The Provincial Curriculum Chief directorate will focus on how to improve Curriculum delivery and management which is vested in district level structures of the education system. Capacity will be developed through support to Subject Advisors through capacity building sessions, oversight visits, subject committee meetings, school visits, and cluster sessions.

Teacher Development programmes with greater emphasis on underperforming subjects and schools as well as the provisioning of resources where mostly needed will also characterise the activities of the GET in line with the sector priorities.

Stakeholder involvement remains key in the education sector and Curriculum will play a pivotal role in the implementation of the Presidential Youth Education Initiative programme. Training of Curriculum Education Assistants (EAs) will be conducted by curriculum Mathematics and Languages officials to ensure common understanding and clarify roles and responsibilities of EAs in the classrooms.

Shortage of Subject Advisors in GET has impacted negatively on the support and guidance provided to teachers. In order to ensure that all subjects are supported, Lead Teacher programme will be employed in subjects where there are no Subject Advisors at both district and province.

The piloting of Coding and Robotics draft curriculum will continue in Grades R-9 in preparation for full implementation in 2024. NCDofE will introduce the Coding and Robotics curriculum incrementally as a subject or/and integrated within other subjects in identified piloting schools. External stakeholders will be involved to support this initiative in all five districts depending on the need and resources available.

The NCDofE will work together with Teacher Union Collaboration (TUC) to create opportunities for teachers to enhance digital literacy skills and promote integrated teaching methodologies.

The monitoring and support of the Three Streams Model in piloting schools will be intensified to support identified subjects. An advocacy of the model will continue to explore expansion and inclusion of ordinary public schools to extend their curriculum.

The implementation of the General Education Certificate (GEC) is one of the Education Sector's priorities of the sixth administration. The GEC is seen as an important qualification that will improve career pathing, employability and reduce dropout rates of South African youth. The Curriculum unit in collaboration with the Examination unit will conduct teacher training sessions, monitoring and support for the identified piloting schools across the province.

Teachers will be capacitated on Reading across the Curriculum to support and develop reading skills.

Mathematics, Science and Technology (MST) teachers will also be trained on Inquiry Based Learning (IBL) to enhance conceptual development and teaching methodologies. Learner performance in Mathematics Grades 8-9 remains low including the quality of passes in Grade 6 which is unacceptable. To improve learning outcomes, teachers will be capacitated on identified problematic content areas.

Financial Literacy and Accounting in the Economic and Management Sciences (EMS) has been identified as areas for development to improve the quality of learner performance and ensure increase in learner participation in FET subjects such as Accounting. This will be followed by Career guidance and subject choice teacher training to properly guide Senior Phase learners and expose them to various career pathways.

Focused attention will be directed to African Languages including Afrikaans to develop teaching methodologies and assessment on the four language skills.

The E³ programme (Entrepreneurship, Education and Employability in Schools) programme aims to infuse skills for the changing world through Playful Project Based Learning as an active learning pedagogy. This programme will be rolled-out in Grades R-9 in various subjects.

Further Education and Training Bands

Roadshows will be undertaken to inform teachers on key reports and findings. Subsequent to that, school support visits will be done to support HOD's, teachers and learners. FET Subject Committee Meetings to discuss current affairs, progress on the completion of the Annual Teaching Plans as well as the development of common standardised formal assessments, will be conducted. Two-day Teacher Empowerment Sessions to develop the skills of new and novice teachers will be done. Sessions will include content-based capacity building and upskilling of novice teachers as well as the development of assessment tasks. These sessions will also focus on ICT Integration. Learners from identified schools will be incubated from Friday at 16:00 until Sunday 12:00 where they will participate in intense revision and consolidation of ONE subject for the duration of the session.

The focus of the session will be on addressing learning losses as well as revising of high value content. Learners from identified schools in identified subjects will attend classes on Saturdays from 08:30 to 14:30. The focus of the classes will be on addressing learning losses as well as revision of problematic content. Autumn, Winter and Spring Residential and Walk-In Camps for Borderline Learners will be actioned.

These camps will run for twelve-days and provide borderline learners (including overage and progressed learners) from identified schools with intense revision and consolidation of Term 1 and 2 content in identified subjects. Winter and Spring Residential Camps for Average Performing Learners will be conducted. These camps will run for twelve-days and provide average performing learners from identified schools with intense revision and consolidation of Term 1 and 2 content in identified subjects. Winter and Spring Top Achievers' Residential Camps will be conducted.

These camps will provide Top Achieving learners from previously disadvantaged communities with intense revision and consolidation of Term 1 content in identified subjects. Winter and Spring Maths and Science Talent Development Camps are planned. These camps will run for 5-days and provide 40 Grade 12 learners from previously disadvantaged communities who achieved Level 5, 6 and 7 in Maths and Science an opportunity to participate in a rigorous revision and consolidation programme. Psycho-Social Support for "risk learners" will be done.

Professional psycho-social support will be provided to progressed learners with special social needs in order to improve their circumstances and performance at the underperforming schools in Frances Baard and JT Gaetsewe. Lead teachers will be appointed to support teachers struggling to complete the Annual Teaching Plans as well as the Programme of Assessment. Printed and digitized learning support material (LSM) will be developed and disseminated to schools. The curriculum content repository will be further strengthened. Offline applications will be developed and added to the curriculum app store. Community of Practice Working Sessions will be done to develop quality School-Based Assessments.

Information and Communication Technology Curriculum Integration

ICT integration training will be conducted in all districts to train and orientate teachers and learners on the use of tablets in teaching and learning. 3000 Samsung A8 tablets were procured from MTN and another

3000 Samsung A8 tablets procured from Vodacom. 6000 protective covers as well as 6000 screen protectors procured. The Edukite offline educational application was procured for installation on the tablets.

LIBRARIES AND READING

Promote and support Reading (including events) especially through implementation of the LITERACY AND NUMERACY STRATEGY:

1. Provision of resources

- School libraries: for the most part, became dormant due to Covid19 lockdowns. Re-vitalization initiatives are planned for the 2023 academic year.
- Jolly Grammar: Finalization of budget for the acquisition of EFAL and ENG H/L resources in 2023, is at an advanced stage (398 Schools, 1700 Teachers and approximately 26908 Grade 4 learners will be reached)
- Provide Schools with multi-media resources: 10 School libraries
- Provide Schools with trolley libraries: 50 trolleys
- Training of Teacher Librarians: 100 Teachers
- Provision of classroom Reading resources packs for Gr R, Foundation Phase, Intermediate Phase: 100 classrooms: (20 per district)
- Provision of classroom Reading resource packs for High Schools: 15 Schools
- Provision of resource materials that promote Reading Across the Curriculum: 100 High and Primary Schools
- Establishment of Reading laboratories (software, hardware and print material, etc.): 11 laboratories

2. Advocacy:

- Days of National/International Significance (e.g. World Read Aloud Day, World Book Day and International Literacy Day)
- Reading Indaba: 250 People
- Reading Week: to be held Quarterly
- Radio slots

3. Direct Learner Support:

- Reading Retreat for Gr 8 and 9 Learners: 50 Gr 8 and 9 Learners per District

- Establishment of Reading Clubs: 170 clubs in the province
 - Appointment of Reading and Mathematics Assistants: 130
 - PYEI-BEEI (Reading Champions) Phase 4: 450 Schools (preliminary indication)
4. Parental and Community involvement:
- Nal'ibali workshop for Parents(storytelling, Reading Clubs, Parental "Contract"): 1000 Parents
 - Distribution of Reading guideline brochures to Parents: All Primary Schools
5. Tracking Learner performance:
- Tracking and Verifying the number of Learners who can read with understanding in Gr 3: 500 Learners
 - Tracking and Verifying the number of Learners who can read with understanding in Gr 4: 250 Learners. Grade 4 has specifically been chosen as historically Learner Reading abilities have been problematic in the transition from Grade 3 to Grade 4. This has been exacerbated by the two "lost years" which resulted from the Covid19 Lockdowns in Schools.
 - EGRA mandatory in all Primary Schools
6. Partnerships:
- Establishment of Provincial , District and School Reading Committees
7. Teacher Development Programmes that promote Reading:
- Capacitate Teachers on Reading Across the Curriculum.
 - Capacitate Teachers on EGRA in the Foundation Phase: 150 Teachers from 50 Schools (to include oral storytelling, as it supports language development, and is thus the foundation stone for the development of Reading skills)
 - Train GR 4 Teachers for EGRA pilot: 50 Teachers from 25 Schools
 - Train Teachers on teaching Handwriting, Reading and Spelling Skills: 200 Teachers from 100 Schools
 - Training of Educators on Jolly Grammar in Gr 4: 1700 Teachers from 398 Schools
 - Training of Foundation Phase and Intermediate Phase Teachers on PSRIP
 - Establishment of PLCs for Reading
8. Reading Across the Curriculum:
- Drop All and Read periods mandatory in all Primary Schools

EMIS & IT

EMIS

Education Management information Systems Unit is responsible for the collection, verification and validation of data from SA-SAMS, which is a school management administration system used by Public Ordinary, SNE and Independent Schools.

These data are uploaded to the Departmental Provincial Warehouse (DPW) on a quarterly basis. As from the 4th quarter in 2022 the Unit will start using the Dual Submission of data directly from schools on a monthly basis to the Provincial Warehouse. After the uploading of data to the DPW, data is uploaded to the Learner Unit Record Information System (LURITS) which congregates data from all the nine Provinces to form a national single instance school data. In return to each school database (SA-SAMS), LURITS generates what is referred to as "Feedback files" which are sent back to each individual

school for processing with view to ensuring that learners can be tracked throughout their whole school cycle. Put simply LURITS generates the national unique learner number which is sent back to schools through the Feedback files.

The Unit is also responsible to provide data to relevant stakeholders to enable them to make informed or impactful decisions. Furthermore, EMIS is, as well, custodian of the Data Driven Dashboard which act as the Business Intelligence System which, once more, is aimed at assisting various stakeholders with credible data for informed decision-making.

As from 2022 the Unit will also be responsible for the collection of data from ECD Community based Centers.

EMIS Operational Activities

- 600 (545 Public Ordinary, 11 SNE and 44 Independent Ordinary) datasets collected and uploaded to the PDW and LURITS
- Implementation of a Data Collection Method for ECD
- Data provided to all relevant stakeholders and module owners
- 5 Data Warehouses implemented at District level
- 556 School administrators trained on SA SAMS and DDD (Data Driven Dashboard)

Information Communication Technology (ICT)

IT delivers internal and external services to all its departmental clients. The internal services include e-mail, web, data, LAN and WAN services, connectivity to transversal systems, hardware support and advisory services.

External services amongst others include departmental web services, management of SLAs, content management service delivery systems and applications. The statement of intent thus entails providing ICT Support Services as an enabler of public service delivery.

This role includes assisting the implementation of the departmental mandates through ICT as an enabler to bring about efficiencies. To achieve this the Departmental IT Plan aims to centralize, simplify and standardize the business support and enabling capabilities, rather than having scattered, unique and complex support and enabling hardware and software solutions, where duplication and lack of skilled resources are prevalent.

As ICT cannot implement its objectives in isolation of the business requirements and its participation, it is necessary that the strategic objectives and the ICT objectives must be evaluated by the strategic management of the department in order to formulate a statement of strategic intent.

ICT Operational Activities

- Provide and install updated Microsoft and Antivirus software license in the whole Department
- Upgrade all outdated Departmental computer equipment
- Upgrade Districts Network infrastructure

- Improve AG Opinion by improving ICT Governance Maturity Level
- Provide all schools with licensed productivity applications (e.g. Licensed Microsoft office package)

Institutional Funding

No Fee Schools

Through the removal of compulsory school fees, Government introduced the no fee school policy, which has played a huge role in improving access to schools by removing the financial barriers which led to victimization and marginalization of poor children. The No-fee school policy is one of government's pro-poor policies in pursuance of expanding access to basic education for schools located in Quintiles 1 to 3. The Amended South African Schools Act (SASA 84 of 1996) allows School Governing Bodies (SGB's) to charge school fees for quintiles 4 to 5 schools that were not declared as "No-fee" schools. However Government also provided guidance on the exemption from payment of school fees and these learners are reimbursed with the no fee allocation.

Table: Number of No Fee Schools, Learners and Budget Allocation.

Year	Learners	No. of Schools	% of Schools	Budget
2018	192 198	407	74.68%	R238 919 004
2019	193 592	408	74.73%	R219 582 492
2020	194 230	406	74.63%	R231 759 078
2021	194 887	406	74.50%	R243 060 799
2022	196 215	406	70.07%	R255 938 676

Source: NCDoe, Annual Reports, 2018/19-2022/23

Since the inception of the No Fee School Policy that was introduced during 2007-2022, the number of no fee learners increased by 92% (2007 – 102,369) (2022 – 196,215) and no fee schools increased by 25% (2007-326) (2022-406). The increase of no fee schools during this period resulted in 349% of funding provided (2007- R56, 945, 699) (2022- R255, 938, 676). The allocated funding for no fee schools during the 2022 academic year represents 82.41% of the total Norms and Standards funding which is disbursed in three tranches.

An estimated total allocation of R 266, 500, 803 will be provided during the 2023/24 financial year towards Services, Maintenance and LSM categories.

For the 2023/2024 financial year, it is envisaged that 404 schools in quintiles 1, 2 and 3 will be declared No Fee Schools, which is 74.40% of the total schools within the Northern Cape. This represents approximately 70.07% of learners in no fee schools.

Level of Funding Towards Public Ordinary Schools

The school monetary allocation is an important instrument to ensure Government's commitment to providing quality education. It provides an opportunity to redress past imbalances by funding schools and poor communities progressively more.

This is encapsulated in Section 34(1) of the Amended South African Schools Act which states that "The State must fund public schools from public revenue on an equitable basis in order to ensure the proper exercise of the rights of learners to education and the redress of past inequalities in education provision."

Public Ordinary Schools Allocations are based on the Revised National Table of Targets and National Poverty Distribution Table as Gazetted by the Minister of Basic Education. The 'no fee threshold' indicates the per learner amount that Government considers minimally adequate for each year.

For the 2023/24 financial year, the NCDoe will be receiving additional funding through the MTEF budgetary process to enable the province to fund no fee schools at the prescribed funding level as Gazetted by the Minister of basic Education. R49 Million has been allocated for the above mentioned purpose which will enable schools to meet their obligations towards achieving their educational objectives.

Below is a table depicting the per learner allocation for the period 2018-2022

No Fee schools allocation	2018	2019	2020	2021	2022	2023
National Table of Targets (Minimum Threshold)	R1 316.00	R1 390.00	R1 466.00	R1 466.00	R1 536.00	R1 602.00
NCDOE No Fee per learner allocation	R944.68	R1 134.00	R1 193.00	R1 247.00	R1 304.00	R1 602.00
Difference	R371.32	R256.00	R273.00	R219.00	R232.00	R0

2.1.4. Programme Resource Considerations

Table 3.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10 802	10 489	11 170	11 857	12 557	13 115	15 354	15 901	16 566
2. Corporate Services	346 872	358 139	349 451	380 099	388 099	386 525	396 997	422 578	441 508
3. Education Management	280 411	272 454	263 077	272 847	276 347	282 931	320 343	285 347	298 121
4. Human Resource Development	24 951	24 193	23 719	32 689	33 169	31 050	33 209	34 901	36 465
5. Emis	17 031	29 211	25 237	19 592	19 700	20 878	4 816	5 785	6 043
Total payments and estimates	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	653 317	654 083	628 618	663 746	676 701	680 436	729 479	719 734	752 008
Compensation of employees	485 940	479 464	484 626	476 019	488 307	492 000	499 277	519 191	542 483
Goods and services	167 353	174 480	143 937	187 727	188 394	188 394	230 202	200 543	209 525
Interest and rent on land	24	139	55	-	-	42	-	-	-
Transfers and subsidies to:	2 611	6 091	5 918	2 643	3 143	6 821	3 700	3 775	3 855
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	620	-	-	-	-1	-
Households	2 611	6 091	5 918	2 023	3 143	6 821	3 700	3 776	3 855
Payments for capital assets	24 139	34 312	38 118	50 695	50 028	47 242	37 540	41 003	42 840
Buildings and other fixed structures	-	-	18	-	-	1	-	-	-
Machinery and equipment	24 139	18 272	19 355	36 076	35 409	32 045	25 003	26 644	27 838
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703

Corporate Services budget accounts for 51.5 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub-programme grows from the revised estimate of R386.525 million in 2022/23 to R396.997 million in 2023/24 which represents an increase of 2.7 per cent.

The Education Management sub-programme budget includes cost relating to the education delivery requirements (Curriculum). The programme shows growth of 13.2 percent for the 2023/24 financial year. The sub-programme receives 41 percent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curriculum budget amounts to R253.228 million in the 2023/24 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material. An amount of R50 million has been set aside within the budget for Matric Intervention camps.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.3 per cent of the programme's budget. The budget of the sub programme grows with 7

percent in the 2023/24 financial year when compared to the revised estimate.

The EMIS sub-programme provides for the roll out of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The sub-programme is responsible to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers. The sub-program shows a sharp decrease of minus 76.9 percent in 2023/24, this is mainly due to the on-line learner admissions project initial set up cost that has come to an end. The funds has been reprioritised to Information Technolgy under the sub-program Corporate Services ,to make provision for the upgrading of IT – servers in Districts.

Compensation of employees for the 2023/24 financial year amounts to R499.277 million. The budget shows a increase of 1.5 per cent when compared to the revised estimate.

Goods and services in the programme shows an increase of 22.2 per cent in 2023/24 mainly due to the Provincial Earmarked allocation for Matric Intervention Programmes. A total amount of R50.000 million was added to the Curricullum budget for the projects.

Payment for capital assets shows decrease of minus 20.5 percent in the 2023/24 financial year, this is mainly to correct the baseline on fleet services from capital to goods and services. The allocation under the item machinery and equipment addresses finance leases for the departmental fleet and telephones.

2.1.5. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach (Institutional Management And Governance Development)</p>	<p>1. Under-performance of School Governing Bodies (SGBs) and lack of oversight responsibility in the management and governance of schools.</p>	<p>1. Request assistance from other relevant units (School Safety, Institutional Funding, Legal Service, School Nutrition etc.). 2. Work closely with district circuit coordination unit. 3. Planned training interventions for governors.</p>
	<p>2. Exclusion of Representative Council of Learners (RCL) representatives serving on the SGB</p>	<p>1. Develop and distribute circulars and other documents to clarify governance and RCL compliance responsibilities. 2. Planned training interventions for newly elected RCL members of selected schools</p>
	<p>3. Under-performing School Management Teams (SMTs) lack of oversight responsibility in management and governance of schools.</p>	<p>1. District multi-disciplinary team approach when inducting newly appointed school management team members annually. 2. On-site support for school management team members of under-performing schools by circuit managers and guardians. 3. Date for the induction of newly appointed SMT members to form part of the management plan for promotional posts.</p>
	<p>4. The possibility of schools not having all necessary management documentation.</p>	<p>1. IMGD and circuit coordination to work together to ensure that schools produce the required management documents. 2. Memo on the monitoring, support and the administration of the Building Block Tools to be sent to all schools and relevant officials.</p>
	<p>5. The possibility of SGBs not being functional</p>	<p>1. IMGD and circuit coordination to work together to ensure that school governing bodies meet the minimum criteria in terms of effectiveness. 2. Memo on the monitoring, support and the administration of the SGB Functionality Tools to be sent to all schools and relevant officials. 3. Planned training interventions for governors that indicated the need for support.</p>

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach (Learner Transport)</p>	<ol style="list-style-type: none"> 1. Inadequate scholar transport contract management. 2. Disruption of learner transport. 	<ol style="list-style-type: none"> 1. Identify learner beneficiaries of learner transport. 2. Conduct learner transport monitoring of all routes. 3. Close liaison with service providers and schools. 4. In emergencies only Service providers on the transport database will be appointed. 5. Urgent finalization of learner transport tender. 6. Develop improved relationships with organised transport operators.
	<ol style="list-style-type: none"> 3. Late payment of acting allowances for school based educators. 	<ol style="list-style-type: none"> 1. Implementation of submission register. 2. Use of checklist to control required source documents. 3. Designated officials working on acting allowances. 4. Distribution of circulars on acting allowance.
	<ol style="list-style-type: none"> 4. Non-adherence to set timeframes and exceeding leave credits. 	<ol style="list-style-type: none"> 1. Training of HR practitioners on leave. 2. Distribution of circulars. 3. Utilisation of HRMS.
	<ol style="list-style-type: none"> 5. Recruitment of incompetent staff. 	<ol style="list-style-type: none"> 1. Security Management unit is conducting vetting, reference checks. 2. Verifications of qualifications are being conducted with SAQA as per DPSA Directive
<p>OUTCOME 5: School physical infrastructure and environment that</p>	<ol style="list-style-type: none"> 1. Financial statements not in compliance with relevant Legislation and accounting prescripts. 	<ol style="list-style-type: none"> 1. Reminder communications forwarded to institutions prior to due date. 2. Follow up requests by Districts/Circuit Managers.

Outcome	Key Risks	Risk Mitigation
inspires learners to learn and teachers to teach (Institutional Funding)	2. Funding of educational institutions below the minimum prescribed threshold.	1. Provision of a separate budget to assist underfunded schools with outstanding accounts.
	3. Poor compliance with relevant policies and legislation in terms of financial management.	1. Training of SMT and SGB on financial management policies.
	4 Incorrect quintiling of deserving no fee schools.	1. Provision of a higher per capita to schools and a separate budget to assist underfunded schools with outstanding accounts.
	5. Inadequate/Incorrect provision of financial resources to educational institutions.	1. Provision of additional funding to needy schools. 2. Assist schools to apply for shifting of funds from maintenance to services or vice versa. 3. Verify information with EMIS and schools regarding learner numbers. 4. Training of SGB's on financial management. 5. Establishment of appeals committee to reclassify schools.
	6. Mismanagement of the school funds.	1. Provide additional funding to Institutions for the payment of services. 2. Negotiate with service providers for discounts on accounts that are in arrears. 3. Training of SMT and SGB members on financial management. 4. Analysis of annual financial statements to monitor spending. 5. Training of finance officers/admin clerks on SA-SAMS
OUTCOME 5: School physical infrastructure and environment that inspires learners to	1. Premature mortality	1. Monthly awareness programmes on employee health and wellness. 2. Regular talks about issues that affect the day to day operations of Educators. (Motivational Talks)
	2. Unproductive employees	1. Information sharing about current health situation and regular update on any other issue affecting employees.

Outcome	Key Risks	Risk Mitigation
learn and teachers to teach (Employee Wellness)		2 Provide tools of operation for educators
	3. Partial or permanent disability	1. Distribution of pamphlets to employees 2. Quarterly awareness programmes on disability mainstreaming
	4 Reasonable Accommodation.	1. Popularise the reasonable accommodation policy through awareness sessions
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach (Information and Communication Technology)	1. Inability to get reliable and complete SA-SAMS information from schools.	1. Capacitate EMIS in districts to strengthen data collection at schools. 2. Enforce data capturing discipline at school level. 3. Capacitate and train EMIS officials. 4. Weekly and monthly upload of school data to the DDD dashboard. 5. Dual submission of data to the Provincial D
	2. Outdated ICT Infrastructure	1. ICT infrastructure to be upgraded at Head, District Offices and identified circuit offices. 2. Renewal of Microsoft Licenses. 3. Implementation of Microsoft and network maintenance contracts.

2.2. Programme 2: Public Ordinary School Education

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

Sub-programmes:

Sub-programme 2.1: Public Primary Level

Purpose: To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.

Sub-programme 2.2: Public Secondary Level

Purpose: To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels.

Sub-programme 2.3: Human Resource Development

Purpose: 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

Purpose: To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).

Sub-programme 2.5: Conditional Grants

Purpose: To provide for projects (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

2.2.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline	Five Year Target
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Indicator 1: Percentage of Grade 3 learners achieving 60% or more in Home Language	63.7%	75%
	Indicator 2: Percentage of Grade 3 learners achieving 60% or more in First Additional Language	52.3%	65%
OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9	Indicator 1: Percentage of Grade 9 learners achieving 60% or more in Mathematics	2.2%	10%
	Indicator 2:	39.8%	50%

Outcomes	Outcome indicator	Baseline	Five Year Target
	Percentage of Grade 9 learners achieving 60% or more in Home Language Indicator 3: Percentage of Grade 9 learners achieving 60% or more in First Additional Language	25.7%	50%
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Indicator 1: Percentage of learners who passed National Senior Certificate (NSC) Indicator 2: Percentage of Grade 12 learners passing at bachelor level	76.5%	77%

Sub-programme 2.1: Public Primary Level

Sub-programme 2.2: Public Secondary Level

Sub-programme 2.3: Human Resource Development

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Multi-media resources provided to school and learners	SOI 201: Number of schools provided with multi- media resources	100	10	19	10	15	30	50
Learners in no fee public ordinary schools in line with the National Norms and Standards for school funding	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	193 592	195 206	194 887	195 525	196 107	196 693	197 271
Funza Lushaka graduates placed	SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	29,5% (28/95)	71.8% (74/103)	59% (34/58)	50	45	50	59
		*Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies						
Learners in schools that are funded at a minimum level	SOI 204: Percentage of learners in schools that are funded at a minimum level	29,8% (81 406/ 273 604)	29,8% (82 013/ 275 605)	29.8% (82 608/ 277 964)	29.8% (82 608/277 495)	29,8% (83 440/ 280 000)	29,8% (84 930/ 285 000)	29.8% (86 420/286 490)

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capacitated foundation phase teacher's on reading methodology	SOI 205: Number of foundation phase teachers trained in reading methodology	-	-	-	-	1 825	1 860	1 960
Capacitated foundation phase teacher's in numeracy content and methodology	SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	-	-	-	-	1 825	1 860	1 960
Capacitated teachers in mathematics and methodology	SOI 207: Number of teachers trained in mathematics content and methodology	2001	1 461	1 132	2 800	1 800	2 100	2 600
Capacitated teacher's in language content and methodology	SOI 208: Number of teachers trained in language content and methodology	4363	2189	2 203	5 000	3 175	3 640	4 040
Capacitated foundation phase teacher's on reading methodology	POI 2.1.1: Number of schools monitored on the implementation of EGRA tool.	-	-	-	-	52	62	72
Capacitated foundation phase teacher's on reading methodology	POI 2.1.2: Number of schools provided with Grade 3 African Languages reading material	-	-	-	-	52	62	72

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	POI 2.1.3: Number of schools provided with free sanitary towels					408	408	408

2.2.2. Indicators, Annual and Quarterly Targets

Sub-programme 2.1: Public Primary Level

Sub-programme 2.2: Public Secondary Level

Sub-programme 2.3: Human Resource Development

Standardised Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 201: Number of schools provided with multi- media resources	15				15
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	196 107	196 107	-	-	-
SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	45	-	-	-	45
SOI 204: Percentage of learners in schools that are funded at a minimum level	29.8% (83 440/ 280 000)	29.8% (83 440/ 280 000)	-	-	-
SOI 205: Number of foundation phase teachers trained in reading methodology	1 825				1 825
SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	1 825				1 825
SOI 207: Number of teachers trained in mathematics content and methodology	2 106				2 106
SOI 208: Number of teachers trained in language content and methodology	3 236				3 236
POI 2.1.1: Number of schools monitored on the implementation of EGRA tool.	50	17	15	-	18

Standardised Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
POI 2.1.2: Number of schools provided with Grade 3 African Languages reading material	52	-	-	-	52
POI 2.1.3: Number of schools provided with free sanitary towels	360	360	360	360	360

2.2.3. Explanation of Planned Performance over medium term period

School Safety Programmes

National School Safety Framework (NSSF):

The National School Safety Framework is a management tool that aims to assist schools to identify, record and respond to incidences of school-based crime and violence. It recognises the existing capacity and resources within each of the schools and prepares the schools to develop an intervention based on this. It is designed so that it complements normal schooling duties and activities as it aims to integrate school safety into the daily activities of the school and contribute to the development of the school community. The NSSF is a DBE commissioned programme and a total of 50 schools' newly appointed Principals and deputy principals will be trained. The attendees will also be required to complete the online course accredited by SACE so as to obtain CPTD points in terms of Circular S22 of 2022.

Protocol on the Management of Incidents of Sexual Harassment and Abuse in Schools & Protocol on Management of Corporal Punishment in Schools:

Advocacy workshop on the Protocol on the management of incidents of sexual harassment and abuse in schools as well as the Protocol on management of corporal punishment schools will be held. The School Safety Committee (SSC) and School Management Team (SMT) (4 representatives per school) from 100 schools in the Frances Baard, ZFM, JTG, Namakwa districts will be trained in these protocols. This is a DBE commissioned programme intended to deal with these social-ills and also forms part of the activities of the National Strategic Plan on Gender-based Violence and Femicide (NSP-GBV&F). The attendees will also be required to complete the online course accredited by SACE so as to obtain CPTD points in terms of Circular S22 of 2022.

School-Based Training on Prevention of Bullying in Schools:

The Department plans to conduct school-based workshops at schools on the prevention and management of bullying in schools for the entire staff component of educators and SSC's.

School-Based Training on Positive Discipline in Namakwa and JTG

In an attempt to empower schools with alternatives to administering corporal punishment, the

Department will conduct school-based workshops for entire staff components in schools in districts. In addition to addressing behaviour modification for ill-disciplined learners, the programme will capacitate schools to develop / review their Learners' Code of Conduct as well as empower them to implement it effectively.

Compliance with Occupational Health and Safety (OHS) Act and Safety Regulations:

SSC and SMTs from district will be trained in OHS Act and Regulations so as to enable them comply with the Act. The training will include the establishment of emergency evacuation procedures so as to enhance emergency readiness.

Monitoring and Support School Safety Programmes

The purpose of the visits is to monitor and support schools on the implementation of school safety programmes as well as compliance with basic safety standards as set out by the Regulations of Safety Measures in public schools as well as the National School Safety Framework commissioned by the Department of Basic Education. This entails the identification of safety threats, development of school safety action plans, checking emergency readiness that is: development of emergency evacuation procedures and practical fire drills at schools.

Number of Schools Participating in School Safety Advocacy Programmes

Advocacy Programmes and Information Sessions at Schools

Child protection month, Drugs and Substances, Gender based Violence, 16 x days of activism against woman, children and vulnerable people, TIP Programme.

Road Safety Debate and Participatory Education Techniques

The purpose of these activities is to educate learners and communities about road safety through a participatory educational approach. The project seeks to instil a culture of safe traffic participation as well as address issues that pose a threat to road safety. A total of 50 schools in the province will participate at circuit, district, provincial and national competitions.

School Safety Collaboration Programmes

Prevention of School-based Crime and Violence (SAPS)

Implementation of crime prevention programmes in collaboration with SAPS in terms of the School Safety Implementation Protocol on the prevention of crime and violence in schools. A 100 schools will participate in Context-specific crime prevention programmes, searches, seizures and drug testing as well as advocacy against crime, violence, other anti-social behaviour and substance abuse.

Victim Empowerment programmes:

Advocacy sessions at schools and community mobilization on Trafficking in persons, Gender-based violence, 16-Days of no violence against women and children.

I

n-School Sport

Achievements to date:

Programme implementation

After the long awaited return to full competition after the Covid-19 inactivity, the Department is proud to announce that the following programmes have been successful implemented:

Athletics (Track and Field)

This competition had been implemented from Inter-House level to Inter-School. From Inter-School to Inter-District, then Provincial Championships which ultimately culminated in the National Schools' Athletics Championship (Track and Field). The High Schools Championships took place in Germiston, Gauteng Province from 15 – 19 March 2022 and the Primary Schools Championships in Potchefstroom, North West Province from 23 – 26 March 2022.

Athletics Cross-Country

The Cross-Country Athletics Competition from school level followed the same path as that of the track and field and also culminated in national championship. The National Schools Cross-Country Championship took place in East London on 30 September – 01 October 2022

What make these 2 programmes so significant is that it is fully funded by the Department of Education. Funding for these 2 programmes amounted to R 1 263 000

Winter Games National Championships:

Learners participated in this Championship as part of the Memorandum of Understanding with the Department of Sport, Arts and Culture (DSAC).

Indoor Games took place in Cape Town from 03 – 07 July 2022 and the outdoor games took place in Benoni, Gauteng from 11 – 16 July 2022.

APP Targets and plans 2023/24:

- Consolidation of multi-coded school sport structures (Districts and Provincial)
Cost estimate – R 350 000

- Athletics (Track and Field and Cross-Country)
Cost estimate – R 1 800 000

- Support to Schools in Wildeklaar National Rugby Championship
Cost Estimate: R 300 000

- Support to Schools (Hockey; Netball, Craven-week Rugby)
Cost Estimate: R 450 000

- Support to structures (AGM's and general management)
Cost estimate - R 250 000

- Capacity building of Educators in Sport
Refereeing/Umpiring - R 250 000
Coaching Courses - R 100 000

- Girl Sport (Revival of Girl Sport as per MEC Budget speech)
Cost Estimate - R 650 000

- Farm Schools Festivals
Cost estimates - R 150 000 per District = R 750 000

- Monitoring functionality of Leagues
Cost estimate: - R 250 000 (R50 000 per District)

- Transport to Provincial and National Competitions
Athletics (Track and Field) - R 300 000
Athletics (Cross-Country) - R 180 000

Conclusion

The Start Plan 2023 resolution to probe the cancellation of the Memorandum of Understanding (MoU) with DSAC, should be borne in mind.

Additional funding and reprioritization of our sporting codes must then be considered.

Learning and Teaching Support Material (LTSM)

The Basic Education Sector has made tremendous progress in meeting the **Sustainable Development Goals (SDGs)**, **SDG 4 in particular**, including providing for education at different spheres of government. One of the challenges for the national and provincial departments of Basic Education has been to promote and implement changes which lead to improved learner outcomes throughout the Basic Education system.

The Basic Education Sector has developed and adopted ***Action Plan to 2024: Towards the realisation of Schooling 2030***. This plan has clear measurable output goals and timeframes for each critical deliverable. The current plan is directed at a broad range of stakeholders involved in the momentous task of transforming South Africa's schools. These stakeholders include parents, teachers, school principals, officials at the district, provincial and national levels, members of Parliament, leaders in civil society organisations, including teacher unions, private sector partners, researchers, and international partner agencies, such as UNICEF and the World Bank. One of the objectives in the NSLA is Resource provisioning.

The ***Action Plan to 2024 – Towards the realisation of Schooling 2030*** outlines what the government will be doing to make Grade R to 12 schooling better, and outlines the contributions that each one of the stakeholders in the schooling communities could make towards achieving the goals of the plan.

There are 27 national goals that should be achieved by the education department, 13 of which are output goals dealing with better school results and enrolment of learners. The remaining 14 are the departmental inputs aimed at making the first 13 goals achievable. The NSLA attempts to meet the targets set out in ***Action Plan to 2024 – Towards the realisation of Schooling 2030*** to improve learning and teaching in the schooling system.

The DBE annually issues the sectorial Plan to all departments in order for provinces to develop and align their management plan with the sectorial plan.

The following activities are part of the sectorial plan:

Textbook provisioning

All district officials will invite all school principals and LTSM coordinators to the annual LTSM workshops to take them through the sectorial plan as well to provide guidance and assistance regarding the

retrieval and retention of textbooks. The workshops will be held during the month of April 2023. The purpose of the workshop is also to ensure that schools understand the importance of universal coverage in order to prepare themselves for the new ordering cycle. Importantly is to take schools through the benefits of central procurement in order for them to benefit from the economies of scale and reporting. All the schools have the section 21.1. (c) function as per the South African Schools Act 84 of 1996 and the decision to centralize rests with the school and its governing body.

Below is the projection of the number of schools who are targeted to participate in the centralized procurement:

No. of schools	2021/2022 participation	2022/2023 participation	2023/2024 participation
545	308	342	450

Below is the indicative costing for the LTSM workshops

These workshops will be held during April 2023 in all the districts for all the schools as follows:

District	No. of attendees	Catering	Total Expenditure
Frances Baard	118x2=236 plus 3 officials	R150.00 per person	R35 850.00
John Taolo Gaetsewe	170x2=340 plus 4 officials	R150.00 per person	R51 600.00
Namakwa	72x2=144 plus 1 official	R150 per person	R21 750.00
Pixley-Ka-Seme	88x2=176 plus 2 officials	R150 per person	R26 700.00
ZF Mgcawu	97x2=194 plus 2 officials	R150 per person	R29 400.00
Province	1102	R150 per person	R165 300.00

During July 2023, schools who will opt to procure centrally will be invited back to their respective district offices in order to be assisted with the online placing of their textbook orders.

Performance Output Indicator (POI)

This is one of the performance measures where the NCDOE has to report to the DBE on the percentage of learners with English First Additional Language (EFAL) and Numeracy/Mathematics textbooks in grades 3, 6, 9 and 12. The NCDOE is expected to monitor and report on 60 schools per quarter (30 primary and 30 high schools).

Non-LSM

All the 543 public ordinary schools in the NC has the section 21.1. (c) Function and procure their stationery directly from booksellers. Schools will be expected to source quotations during August 2023 and deliveries must commence from 01 to 30 September 2023.

LTSM Transfers to schools

It is expected that schools will receive 100% of their transfers during August 2023 after the final verification of data from schools who will opt to procure their textbooks centrally.

Workbook Data

The signed-off projected data from the NCDOE will be submitted to DBE by 31 March 2023. Schools will submit their data to their respective district offices by not later than 28 February 2023. The DBE carries the printing and delivery costs for printing and delivery for the following workbooks:

- Grade R workbooks in 11 languages

Grades 1-6 Home Languages in all languages

- Grades 1-3 Mathematics in Language of Learning and Teaching (LoLT)
- Grades 4-9 Mathematics in English and Afrikaans; and
- Grades 1-6 First Additional Languages in English.

Retrieval and Universal Coverage Reports

Retrieval Reports from schools and district offices will be submitted by 31 January 2023 and;

Universal Coverage Reports should be will by schools and district offices by 28 February 2023.

The NCDOE is currently undergoing an awareness campaign through pamphlets and posters which were shared with all district offices and schools including social media platforms.

Communities will also be targeted through community radio stations in reminding the communities around the importance of retrieval before the end of the academic year.

The NCDOE will again engage school principals and LTSM committee members through Induction Programs for newly appointed school principals, deputy principals and SMT members as well as

through the annual LTSM workshops. A new Retrieval tool has been developed by the LTSM unit which will be used to upload the retrieval spreadsheets of individual schools.

Challenges

- Schools do not provide credible data
- Not all the schools comply with the timeframes

National School Nutrition Programme

The National School Nutrition Programme (NSNP), whose reach has extended further in recent years, remains an important success story for government, with the conditional grant funding this programme accounting for just over a quarter of the DBE's budget.

The programme is funded through a conditional grant that is transferred to Provinces on a quarterly basis. Guided by the relevant legislation and policies, National and Provincial Departments of Education are accountable for the management and utilization of the funds as well as the monitoring of implementation as guided by the Division of Revenue Act.

Meals are provided to all learners in Quintiles 1, 2 and 3 public primary schools from Grade R to Grade 7. Meals for quintiles 4 and 5 primary and secondary phases are provided through the Departmental equitable share funding. For the 2022/2023 financial year, the Department requested approval from the Department of Basic Education to include certain quintile 4 schools within the Grant funding and was subsequently approved.

For the 2022 academic year the Department will be funding 270 000 learners in Grades R to 12 for all quintiles. This represents an increase of 1 000 learners in comparison to last year's learner data.

With school feeding, the Department of Education is addressing the plight of needy learners by providing them with a meal for 203 days for quintiles 1,2,3 primary and secondary phases and 195 days for quintiles 4 and 5 primary and secondary phases in a calendar year.

The programme makes use of food handlers to prepare and serve food to learners. Food handlers are not employed and do not receive salaries. The services delivered by them are seen as community participation in the programme. They do however receive a monthly stipend of R1 640.00 to ensure that they also benefit from the programme. The Department has an ongoing training programme for food handlers in food safety standards to ensure learners receive the maximum benefit from the programme. For every two hundred learners at a school, one food handler has been allocated. The programme takes into account small schools with learner enrolments of 250 and less, a ratio of 1:120 was utilized for these schools.

For the 2022/2023 financial year, the Department contracted 1 660 food handlers at R1 640 per month. The stipend paid to food handlers consist of a minimum of R1 640 per person for 12 months, plus UIF contribution.

Nutrition Education and Food Production

The aim of Nutrition Education is to promote healthy eating habits and healthy lifestyles in schools and communities. It is through this component that the Programme hopes to reach parents, educators, SGBs, SMTs, school gate vendors, tuck shop managers and interested community members. Sustainable Food Production in schools encourages learners, educators, and community members to develop food gardens in schools and use them as living laboratories by integrating them into the curriculum. The department has embarked on various strategies to implement projects at identified schools with the aim to roll these projects out to all participating schools.

Planned Activities

- Quarterly transfer of funds to all 502 schools for food, admin and paying of food handlers.
- For the year under review, the unit has planned a chicken liver pilot programme.
- Implementing the monitoring, responding and reporting methodology when supporting schools.
- Conducting annual evaluation in April and June 2022
- Advocating NSNP awards, 50 schools to participate
- Information session with NSNP approved suppliers
- Training 502 nutrition committees on NSNP implementation.
- Training 800 food handlers in food safety, meal planning and gas safety.

Youth Development, Values and Human Rights

Number of Unemployed Youth Placement in the NYS-School Support Programme

- 108
- As predetermined by the 2023/24 EPWP Social Sector Incentive Grant Allocation for Provinces, Schedule 5, Part A, the NCDoe will identify, recruit and place 123 unemployed youth in the NYS-EPWP Social Sector Incentive Grant initiatives /programmes as NYS NSNP Assistants to assist with the following:
 - Stock taking in the morning before meals are prepared and in the afternoon before knock-off;
 - Check if stock is within the expiry date before cooking;
 - Ensure that learners washes their hands before taking their meals;
 - Assist with the learners' attendance lists before and after feeding;
 - Assist in the supervision of learners during school feeding days;
 - Assist with the monitoring of NSNP and give support;
 - Assist with the general duties that enhances the NSNP;
 - Assist with the completion of daily attendance registers of Food Handlers and FoodGardeners where applicable;
 - Work closely with the NSNP contact educator (Supervisor);
 - Ensure vegetables and fruits are properly washed;
 - Must have knowledge and understanding of NSNP specific menu

- Ensure that the correct weighing scale to determine the correct cooking quantities.

The successful young people will be placed as follows:

PROGRAMMES	Province	F B	JTG	ZFM	PKS	NAM	TOTAL
NYS Assistants	01	01	0	0	0	0	02
NSNP School Support Programme Assistants	01	37	25	16	16	16	111
ECD Grade R Class Assistants	0	01	09	0	0	0	10
TOTAL	02	39	34	16	16	16	123

- The youth will be placed on a twelve(12) months short contract effective from 01st April 2023 until the 31st March 2024 and receive a monthly stipend as determined by the Basic Condition of Employment Act, 1997-Ministerial Determination 4: Expanded Public Works Programme
- Funding of R3 517 000.00 will be sourced from the EPWP Social Sector Incentive Grant Allocation for Provinces;
- Induction /Orientation Workshop for all the 123 youth will be done in all 5 districts divided into two clusters each between the 1st and 2nd quarter of the financial year;
- 20 (Once per quarter per district) on-site data verification visits in compliance with Division of Revenue Act will be done especially targeting participants who were unable to attend the induction/orientation workshops and those that joined the programme as replacements.

10. Number of Schools Participating in Social Cohesion and Nation Building Programmes

- 109
- Commemoration of National Celebrated Days in 300 schools: Freedom Day, Children’s Day, Youth Day, Mandela Day and Human Rights Day.
 - The schools are send a Circular through HRMS were in guidelines for build-up programmes/activities to the actual day are clearly outlined. The classroom based activities relevant to the “Theme of The Month” implemented through the following: a RSA and AU Flag Hoisting Ceremony, Singing of the RSA and AU National Anthems, Recital of The Preamble Of the RSA Constitution;
 - All these activities take place in the morning during the respective schools ’Assemblies;
 - During the last hour of the schooling day, especially when it’s a Life Orientation period, selected learners engage in a dialogue relating to the theme of a specific celebrated day.
 - Promotion of National Identity & Patriotism in 60 schools per district: Districts

and Provincial officials' visit schools and do presentations on the protocols on National Symbols and National Orders. These presentations take place during Life Orientation periods and also as arranged by the respective school principals. The officials rotate to the different classes and Grades. (40 learners per session and observing the relaxed COVID-19 Safety Protocols and Regulations).

- District and provincial workshops for 250 schools in Oral History, Youth Citizens Action Programme (YCAP), National Heritage Council (HESOP), Techno-Girl, Schools' Moot Court, National Archives Week, Respect for All, Constitutional Education, Bill of Rights and Responsibilities programmes.
- After the circuit, district and provincial eliminations through mass participation, successful learners will then represent the NCDoe at national event during Oral History, Youth Citizens Action Programme (YCAP), National Heritage Council (NHC), Techno-Girl, Schools' Moot Court programmes and National Youth Camp.
- The Trail Blazer Movement where learners from each school participating in the National Youth Camp are identified to implement programmes targeting their own communities with the aim of addressing social ills experienced by children.

Learner School Transport

The learner transport policy developed by the Department of Transport in collaboration with the Department of Education is guided by the White Paper on National Transport Policy (1996), the National Land Transport Act, Act 05 of 2009, the National Land Transport Strategic Framework, the National Development Plan (NDP) and other legislations such as the National Road Traffic Act, Act 93 of 1996, South African Schools Act and the Child Act.

The policy guides principles, including operational safety, efficiency, equity and redress as well as operational sustainability. The policy provides for the subsidised transportation of learners who attend school from Grade R to Grade 12 who travel more than 5 kilometers from their place of residence to schools as determined by the South African Schools Act to access basic education. Provision of learner transport ensures that children from farm and rural areas are able to access basic education. The learner transport service is 100% paid for by the department and parents do not contribute towards this service.

Learner transport needs and plans for 2023/24 financial year

District	NEEDS		TARGET			NON-BENEFICIARIES		
	No. of Learners in Need	No. of Schools in Need	No. of Learners Targeted	No. of Schools Targeted	Target in %	No. of Learners	No. of Schools	%
Frances Baard	5607	60	5603	64	99.93%	4	-4	0.07%
John Taolo Gaetsewe	9764	83	9817	78	100.54%	-53	5	-0.54%
Namakwa	1264	21	1270	22	100.47%	-6	-1	-0.47%
Pixley ka Seme	2187	42	1996	45	91.27%	191	-3	8.73%
ZF Mgcawu	6977	61	7019	56	100.60%	-42	5	-0.60%
TOTAL	25799	267	25 705	265	99.64%	94	2	0.36%

25 799 Learners in the province qualify for learner transport. 25 705 Learners are currently being transported over 265 routes.

For the 2022/23 financial year the focus was also to include more special schools in the learner transport program. To this end two schools were included, namely the Re Tlameleng Special School and Boitumelo Special School. Three (3) special schools are now benefitting from learner transport services, included the Kleinzee Special School in the Namakwa District. In total, 130 special schools learners are being transported. In the 2023/24 financial year more special schools will be included to benefit from learner transport services.

111

Plans are also underway to have a learner transport imbizo per district in the 2023 academic year. All role players relevant to transport services will be invited, including current and prospective beneficiaries as well as service providers. The aim of the imbizo is to interact with the community at large and also to bring those learners who qualify, but are not yet transported, on board. Learner transport services provide access to educational facilities and has the potential to increase learner performance and better the socio-economic conditions of communities.

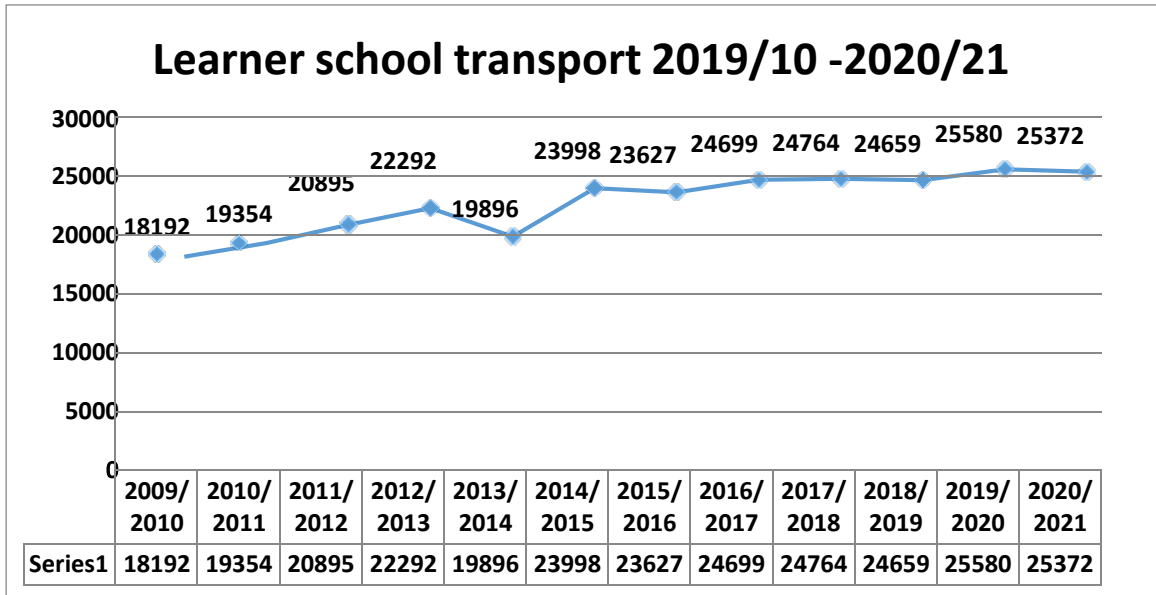
The learner transport tender is not yet finalized. The process is managed by Supply Chain Management. All the contracts are currently on a month-to-month basis. It is envisaged that more learners will be included in the program once the tender is finalized.

In the 2022/23 financial year the learner transport rate cards were increased with 10% in August 2022 and 5% in January 2023. This means that all operators who qualify received an increase depending on their current tariffs. The increases will improve the financial situation of learner transport services and will

hopefully increase the quality of the service

Table: Learner School Transport, 2009/10-2018/19 Financial Year.

Source: NCDoe, Annual Reports 2009/10-2020/21



The Department of Education continues to make significant progress in the provision of learner transport. The number of learners benefiting from learner transport increased from 24 659 to 25 754 between 2017/18 and 2022/23 financial year. The increase in learner numbers afforded many more poor and needy farm and rural learners the opportunity to access schools. However, there are challenges because of the vastness of the province and poor road infrastructures, sourcing suppliers with roadworthy transports and funding. The challenge of provisioning of adequate learner transport to deserving learners is more acute in the John Taolo Gaetsewe district due to poor road infrastructure in that area. Despite these challenges the department is committed to ensuring that deserving learners have access to school transportation.

Table 112: Learners transported against the needs and plans for 2022/23 financial year

DISTRICT	NEED		TARGET			NON-BENEFICIARIES		
	No of learners	No of schools in need	2022/23 Target	No of schools targeted	Target in %	No of Learners	No of schools	%
Frances Baard	5 607	60	5554	60	99.05%	53	0	0.95%
JTG	9 764	83	9784	83	100.20%	+20	0	-0.20%
Namakwa	1 264	21	1273	21	100.71%	+9	0	-0.71%
Pixley Ka Seme	2 187	42	2179	45	99.63%	8	+3	0.37%

ZF Mgcawu	6 977	61	6964	61	99.81%	13	0	0.19%
TOTAL	25 799	267	25754	270	99.83%	45	+3	0.17%

Note: The numbers with a plus (+) indicate that more learners as planned are transported.

Although 25 799 learners in the province qualify for learner transport the Department transported 25 754 learners since the beginning of the year. This is 45 learners short of the target. The department is in the process to improve the reporting templates used by schools in order improve the reports by schools. It is envisaged that all the learners would be transported when the tender is finalized.

The tender was initially advertised in March 2020 to close in April 2020. With the nationwide lockdown in March 2020 the tender was postponed. After the lockdown was extended the tender was cancelled. The contracts of the learner transport operators ended on 30 June 2020. These contracts were then extended on a month-to-month basis.

The tenders were again advertised in March 2021 and closed on 23 April 2021. The learner transport tenders are currently being discussed in the various bid committees. All the routes have been provided for in the tender. It is envisaged that this process will only be finalized in the new financial year and that all qualifying learners will be transported.

During August 2022 the learner transported rate card rates were also increased with 10%. This means that all operators who qualify received an increase depending on their current tariffs.

Learner transport NEEDS and PLANS for 2023/24 financial year

DISTRICT	NEED		TARGET			NON-BENEFICIARIES		
	No of learners	No of schools in need	2023/24 Target	No of schools targeted	Target in %	No of Learners	No of schools	%
Frances Baard	5 607	60						
JTG	9 764	83						
Namakwa	1 264	21						
Pixley Ka Seme	2 187	42						
ZF Mgcawu	6 977	61						
TOTAL	25 799	267						

- The district offices are currently busy conducting assessments of all the routes, hence the learner information for 2023/24 is not available at this stage.
- It is intended to finalize the learner transported tender in the new finalize year. Furthermore, the department will also expand its program to include more learners with special needs.

2.2.4. Programme Resource

Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	3 112 450	3 160 146	3 384 404	3 286 991	3 387 841	3 393 207	3 435 842	3 447 582	3 613 693
2. Public Secondary Level	1 749 158	1 837 686	1 889 085	1 915 184	2 042 683	2 036 045	2 052 202	2 087 702	2 181 157
3. Human Resource Development	33 774	30 145	34 991	36 338	32 738	32 738	32 059	35 026	36 595
4. School Sport, Culture And Media Services	25 125	22 448	22 038	24 310	25 310	26 773	25 898	27 202	28 422
5. National School Nutrition Programme Grant	189 224	202 574	213 301	225 894	225 894	225 894	244 451	256 125	269 569
6. Maths, Science And Technology Grant	25 948	20 287	24 983	27 951	29 892	29 892	27 902	29 052	30 354
Total payments and estimates	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 695 667	4 734 971	5 021 007	4 959 651	5 183 120	5 183 127	5 150 598	5 182 966	5 407 980
Compensation of employees	4 471 571	4 493 024	4 726 053	4 714 816	4 851 597	4 851 597	4 851 839	4 887 792	5 099 919
Goods and services	224 032	241 938	294 740	244 835	331 523	331 523	298 759	295 174	308 061
Interest and rent on land	64	9	214	-	-	7	-	-	-
Transfers and subsidies to:	439 116	538 024	546 848	555 931	559 171	559 879	667 426	698 333	750 358
Provinces and municipalities	-	-	744	-	-	601	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 647
Households	38 363	56 194	59 198	57 753	60 333	62 168	76 643	80 103	83 711
Payments for capital assets	896	291	947	1 086	2 067	1 543	330	1 390	1 452
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	896	291	947	1 086	2 067	1 543	330	1 390	1 452
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialized military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

The programmes total allocation amounts to R5.818 billion in the 2023/24 financial year and grows to R6.159 billion in the outer year of the MTEF. This represents an average annual growth rate of 2.4 per cent over the 2023 MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 545 public ordinary schools which benefits approximately 280 033 learners from grade 1-12.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore also included in the baseline of this programme is funding for Teacher Development, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, other inventory for distribution to schools (sanitary towels) and the Learner Transport Function.

2.2.5. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning</p> <p>OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9</p> <p>OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape (Curriculum)</p>	<ol style="list-style-type: none"> 1. Inconsistent implementation of the NCS policy. 2. Increase in the number of underperforming primary and high schools. 	<ol style="list-style-type: none"> 1. Identification of problem areas and underperforming schools 2. Monitor and provide support on curriculum coverage and SBA moderation. 3. Conduct town cluster working sessions with teachers to consolidate NCS implementation. 4. Provincial oversight conducted to provide feedback and support to districts.
	<ol style="list-style-type: none"> 2. Inadequate funding to meet the wider need. 	<ol style="list-style-type: none"> 1. Implement activities within the LitNum Strategies. 2. Schools provided with resources. 3. Training of teachers, Library, Mathematics and Language assistants. 4. Strengthen collaboration with other departments and organisation.
	<ol style="list-style-type: none"> 3. Learners not mastering the minimum Language/ Literacy competencies. 4. Learners' inability to read with comprehension and think creatively and critically. 	<ol style="list-style-type: none"> 1. Training of 3500 educators through empowerment sessions, cluster sessions and on- site visits. 2. Monitor and support the implementation of CAPS. 3. Provision of resources. <ul style="list-style-type: none"> ● School libraries: for the most part, became dormant due to Covid19 lockdowns. Re-vitalization initiatives are planned for the 2023 academic year. ● Jolly Grammar: Finalization of budget for the acquisition of EFAL and ENG H/L resources in 2023, is at an advanced stage (398 Schools, 1700 Teachers and approximately 26908 Grade 4 learners will be reached)

		<ul style="list-style-type: none"> ● Provide Schools with multi-media resources: 10 School libraries ● Provide Schools with trolley libraries: 50 trolleys ● Training of Teacher Librarians: 100 Teachers ● Provision of classroom Reading resources packs for Gr R, Foundation Phase, Intermediate Phase: 100 classrooms: (20 per district) ● Provision of classroom Reading resource packs for High Schools: 15 Schools ● Provision of resource materials that promote Reading Across the Curriculum: 100 High and Primary Schools <ol style="list-style-type: none"> 4. Promoting language through competitions, e.g. spelling competitions. 5. Promote and support Reading (including events) especially through implementation of the LITERACY AND NUMERACY STRATEGY: 9. Days of National/International Significance (e.g. World Read Aloud Day, World Book Day and International Literacy Day) 10. Reading Retreat for Gr 8 and 9 Learners: 50 Gr 8 and 9 Learners per District 11. Establishment of Reading Clubs: 170 clubs in the province 12. Appointment of Reading and Mathematics Assistants: 130 13. PYEI-BEEI (Reading Champions) Phase 4: 450 Schools (preliminary indication) 14. Establishment of Reading laboratories (software, hardware and print material, etc.): 11 laboratories 15. Parental and Community involvement: <ul style="list-style-type: none"> ◦ Nal’ibali workshop for Parents(storytelling, Reading Clubs, Parental “Contract”): 1000 Parents
--	--	--

		<ul style="list-style-type: none"> ◦ Distribution of Reading guideline brochures to Parents: All Primary Schools <p>16. Tracking Learner performance:</p> <ul style="list-style-type: none"> ◦ Tracking and Verifying the number of Learners who can read with understanding in Gr 3: 500 Learners ◦ Tracking and Verifying the number of Learners who can read with understanding in Gr 4: 250 Learners <p>17. Partnerships:</p> <ul style="list-style-type: none"> ◦ Establishment of Provincial , District and School Reading Committees <p>18. Teacher Development Programmes that promote Reading</p> <ul style="list-style-type: none"> ◦ Capacitate Teachers on Reading Across the Curriculum. ◦ Capacitate Teachers on EGRA in the Foundation Phase: 150 Teachers from 50 Schools (to include oral storytelling, as it supports language development, and is thus the foundation stone for the development of Reading skills) ◦ Train GR 4 Teachers for EGRA pilot: 50 Teachers from 25 Schools ◦ Train Teachers on teaching Handwriting, Reading and Spelling Skills: 200 Teachers from 100 Schools ◦ Training of Educators on Jolly Grammar in Gr 4: 1700 Teachers from 398 Schools ◦ Training of Foundation Phase and Intermediate Phase Teachers on PSRIP ◦ Establishment of PLCs for Reading ● EGRA mandatory in all Primary Schools ● Drop All and Read periods mandatory in all Primary Schools ● Advocacy and Communication
--	--	---

		<ul style="list-style-type: none"> ◦ Reading Indaba: 250 People ◦ Reading Week: to be held Quarterly <p>Radio slots</p>
	5. Learners not mastering the minimum mathematics/ numeracy competencies	<ol style="list-style-type: none"> 1. Training of 1800 educators through empowerment sessions, cluster sessions and on-site visits. 2. Monitor and support on the implementation of CAPS. 3. Provision of resources. 4. Promoting Maths through competitions, e.g. Maths Olympiads. 5. Support departmental heads to improve on school based assessment moderation.

2.3. Programme 3: Independent School Subsidies

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

Sub-programmes:

Sub-programme 3.1: Primary Level

Purpose: To support independent schools in the Grade 1 to 7 phase.

Sub-programme 3.2: Secondary Level

Purpose: To support independent schools in the Grade 8 to 12 phase.

2.3.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline	Five Year Target
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Indicator 1: Percentage of Grade 3 learners achieving 60% or more in Home Language	63.7%	75%
	Indicator 2: Percentage of Grade 3 learners achieving 60% or more in First Additional Language	52.3%	65%
OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9	Indicator 1: Percentage of Grade 9 learners achieving 60% or more in Mathematics	2.2%	20%
	Indicator 2: Percentage of Grade 9 learners achieving 60% or more in Home Language	39.8%	50%
	Indicator 3: Percentage of Grade 9 learners achieving 60% or more in First Additional Language	25.7%	50%
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Indicator 1: Percentage of learners who passed National Senior Certificate (NSC)	76.5%	77%
	Indicator 2: Percentage of Grade 12 learners passing at bachelor level	30.3%	35%

2.3.2. Indicators, Annual and Quarterly Targets

Sub-programme 3.1: Primary Level

Sub-programme 3.2: Secondary Level

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2012/21	2021/22	2022/23	2023/24	2024/25	2025/26
Registered independent schools receive subsidies	SOI 301: Percentage of registered independent schools receiving subsidies	16.7% (6/36)	15% (6/40)	14.63 (6/41)	15.38% (6/39)	15.38% (6/39)	15.38% 6/39	15.38% 6/39

Sub-programme 3.1: Primary Level

Sub-programme 3.2: Secondary Level

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 301: Percentage of registered independent schools receiving subsidies	15.38% 6/39	15.38% 6/39			

2.3.3. Explanation of Planned Performance over medium term period

Registered Independent Schools Receiving Subsidy

The Department is currently subsidising five (5) of the forty two (42) registered independent schools and will continue to do so in the 2023/24 financial year. The five (5) subsidised schools are based in three of the five districts. Most of the subsidised independent schools are in the Frances Baard district.

These schools will receive subsidy transfers bi-annually. This function is performed by Institutional Funding

Number of Learners at Subsidised Schools

In the previous financial year (2022/23) the number of learners at subsidised schools was 1 725. The tentative target for 2023/24 is 2 150 and will be reported on bi-annually.

Percentage of Registered Independent Schools Visited for Monitoring and Support

Monitoring of all the forty two (42) schools (subsidised & unsubsidised) will be done in the following manner. Unsubsidised Independent schools will be monitored once per semester and subsidised Independent schools quarterly.

Quarterly targets for 2023/24

PPM	Reporting period	Annual Target 2023	Quarterly target			
			1 st	2 nd	3 rd	4 th
Independent Schools (Unsubsidized)	Quarterly	37	11	11	8	7
Independent Schools (subsidized)		5	2	2	1	0
Home Education	Annual	30	8	7	8	7

Home Schooling Oversight and Administration

The function of Home schooling oversight and administration will reside in programme three (3) and allow for coordinated monitoring. The Institutional Development Unit will ensure that all applications are processed accordingly and conduct advocacy to unearth non-compliant cases. The number of learners

will fluctuate due to the withdrawal of learners, new enrolments and the movement of parents who live a nomadic lifestyle.

Rural Education

The Unit is also responsible for Rural Education which involves the School Rationalisation and Re-alignment Process (SRRP) and Section 14 Agreements.

The SRRP deals with the merger and closure of small and non-viable schools. A Section 14 agreement is entered into between the Department and private landowners. This is where public ordinary schools are on private property. (POP). Identified small and non-viable schools will either be merged or closed.

2.3.4. Programme Resource Considerations

Table 5.1: Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Independent Primary Level	1 945	2 180	2 175	2 383	2 383	2 383	3 400	3 507	3 664
2. Independent Secondary Level	8 135	8 478	8 682	9 354	9 354	9 354	8 100	8 520	8 902
Total payments and estimates	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
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 asse	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566

The Independent Schools budget allocation amounts to R11.500 million in 2023/24 financial year. This represent a decrease of minus 2 percent.

The department is currently subsidizing 5 of the 42 registered Independent Schools which amounts to approximately 2150 learners in the province. Both subsidised and unsubsidised Independent Schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

2.3.5. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning</p>	<p>1. Non-compliance of schools with Norms and Standards for Funding.</p>	<p>1. Quarterly monitor schools using the approved monitoring tools. 2. Give guidance to the school on policy prescripts.</p>
<p>OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9</p> <p>OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape (Institutional Development and Support)</p>	<p>2. Non-compliance of schools with conditions for registration.</p>	<p>1. Quarterly monitoring of schools using the approved monitoring tool. 2. Withdrawal of registration of the school as provided by section 47 of the South African Schools Act (SASA) of 1996. 3. Issuing the schools with a notice informing them of the consequences of non-compliance.</p>

2.4. 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

Sub-Programmes:

Sub-programme 4.1: Schools

Purpose: To provide specific public special schools with resources. (Including E-learning and inclusive education).

Sub-programme 4.2: Human Resource Development

Purpose: 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

Purpose: To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).

Sub-programme 4.4: Conditional Grants

Purpose: To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

2.4.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline (2019)	Five Year Target
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Indicator 1: Percentage of Grade 3 learners achieving 60% or more in Home Language	63.7%	75%
	Indicator 2: Percentage of Grade 3 learners achieving 60% or more in First Additional Language	52.3%	65%
OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9	Indicator 1: Percentage of Grade 9 learners achieving 60% or more in Mathematics	2.2%	20%
	Indicator 2: Percentage of Grade 9 learners achieving 60% or more in Home Language	39.8%	50%
	Indicator 3:	25.7%	50%

Outcomes	Outcome indicator	Baseline (2019)	Five Year Target
	Percentage of Grade 9 learners achieving 60% or more in First Additional Language		
<p>OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape</p>	<p>Indicator 1: Percentage of learners who passed National Senior Certificate (NSC)</p> <p>Indicator 2: Percentage of Grade 12 learners passing at bachelor level</p>	<p>76.5%</p> <p>30.3%</p>	<p>77%</p> <p>35%</p>

Sub-Programme 4.1: Schools

Sub-Programme 4.2: Human Resource Development

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Access to education and support for learners with special needs	SOI 401: Number of learners in public special schools	1819	1963	1984	1984	1970	1970	1970

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capacitated teachers with provision to provide support to learners with special needs	SOI 402: Number of therapists/specialist staff in public special schools	12	12	12	12	12	12	12

2.4.2. Indicators, Annual and Quarterly Targets

Sub-Programme 4.1: Schools

Sub-Programme 4.2: Human Resource Development

Standardised Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 401: Number of learners in public special schools	1970	1970	-	-	-

Standardised Output Indicators	Annual Target	Q1	Q2	Q3	Q4
SOI 402: Number of therapists/specialist staff in	12	12	12	12	12

2.4.3. Explanation of Planned Performance over medium term period

Number of Learners with Special Needs in Special Schools

Northern Cape has 8[3] Special schools, with 8 of these schools functioning as Resource centers. These Resource centers are equipped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools.

Currently, there are 1930 of learners that are enrolled in Special schools of which 156 are new applicants. 62 learners are on the waiting list and need placement in Special Schools. The learners on the placement list are currently receiving their education at mainstream schools.

The R 18 000 000 will be given to all special schools for 2022/2023 in two tranches. The first transfer will take place in May 2022 and the second in October 2022. Total budget is R171 013 642 and excludes infrastructure grant funding.

Percentage of Special Schools Serving as Resource Centers

- From eleven 8(3) schools now we have eight (8) Special Schools as Resource Centers.
- Separate basket of post was created for post provisioning for all special schools.
- All special schools are receiving a favourable learner teacher ratio of ten to one (10:1).
- Outreach programmes for special school are facilitated by the Head Office staff e.g. Autism Workshop. Training in special schools in conducted by the school or outside stakeholders e.g. School-based therapists.
- Virtual trainings are great opportunity to facilitate training at all levels in the system.

Percentage of Learners in Schools with at Least One Educator with Specialist Training on Inclusion

Training target of 500 educators on inclusive specialist programmes is planned for 2022/2023. All district officials need to have reliable connectivity to train educators online due to the risk of COVID-19 infection. The needs of the schools and educators are driving these training sessions. The purpose of the training is to enable educators to support learners in the schools who experience barriers to learning and development. The effective implementation of the *Policy on Screening, Identification, Assessment and Support Policy* (2014), is highly dependent on sufficient and appropriately trained personnel at district and circuit levels (including outreach staff based at special school resource centers). The policy explains how the shift should be managed from individual learner disability as the driving organiser for support provision to that of the range, nature and level of support programmes, services, personnel and resources that will be made available for special and ordinary schools to increase learner participation in the learning process (Chapter 4).

Number of Full-Service Schools Serving as Learners with Learning Barriers

Full-service schools are ordinary public schools that are specially resourced and orientated to address a full range of barriers to learning in an inclusive education setting. These schools serve as flagship schools of full inclusivity. A target of 26 Full-Service school was set for 2022/2023 financial year. The schools are from PKS - 4, JTG - 6, ZFM - 4, Namakwa - 6 and FB - 6. Full-Service schools are selected by the district IEU officials and the process is monitored by head office, which was later declared by HOD as schools that support learners with moderate needs in the province.

Norms and standards for support provision will focus on the range, nature and level of support programmes, services, personnel and resources rather than the individual learner. This will be one of the main mechanisms to ensure that learners can access support without the need to move to any school other than their ordinary neighbourhood school (reducing the cost on hostel and transport).

The 12 full-service schools have been converted and 14 are at designation level. In terms of staff development and support however the challenge of favourable staff by giving them a minimum of additional one staff member and infrastructure remains a work in progress.

Resource classes in twelve Full-Service Schools must be welcoming to learners with barriers welcoming of all learners in terms of their cultures, policies and practices. Such classes increase participation and reduce exclusion by providing support to all learners to develop their full potential irrespective of their background, culture, abilities or disabilities, their gender or their race. In 2022/2023 we need to budget adequately for these classes so that minimal challenges can be addressed, which will in return reduce failure rates seen in our schools.

Number of Skills Centers and Schools of Skills

The number of the centers for Learners with Profound Severe Intellectual Disabilities (LSPID) is twenty two (22). There are two Schools of Skills in the province and two that are still in the piloting phase.

2021 was the first year where the skills learners were endorsed with a certificate by UMALUSI to show to the working industry what type of training they received. The budget for this project is R 14 068 000 for 2022/2023 which will increase annually.

2.4.4. Programme Resource Considerations

Table 6.1: Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Schools	166 883	160 598	168 979	168 125	172 625	169 660	174 200	183 401	191 616
2. Human Resource Development	33	86	-	112	112	112	112	117	122
3. School Sport, Culture And Media Services	-	-	-	-	-	-	500	500	522
4. Learners For Profound Disabilities	8 002	13 551	13 664	14 068	14 068	14 068	15 528	16 528	17 951
Total payments and estimates	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	158 908	157 512	165 734	163 237	167 737	167 737	171 564	180 901	189 687
Compensation of employees	155 175	151 848	158 600	156 858	161 358	161 358	164 309	172 564	180 295
Goods and services	3 733	5 664	7 134	6 379	6 379	6 379	7 255	8 337	9 392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 633	15 987	16 278	18 468	18 468	15 231	18 150	19 019	19 870
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 189	11 566	11 446	12 810	12 810	10 707	12 600	13 203	13 794
Households	4 444	4 421	4 832	5 658	5 658	4 524	5 550	5 816	6 076
Payments for capital assets	377	736	631	600	600	872	626	626	654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	736	631	600	600	872	626	626	654
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211

The Public Special Schools budget for 2023/24 shows growth of 4.2 per cent from the 2022/23 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies.

The department has 11 registered special schools within the province and 26 full service schools. Of the 11 schools, 8 schools function as resource centres. These resource centres are equipped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools. The number of learners in special schools that was funded during the 2022/23 academic year amounted to 1930.

The sub-programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2023/24 financial year the Grant increased with 10.4 percent. The Grant cater for learners with profound intellectual disabilities.

The grant currently services nine twenty two (22) centers for Learners with Severe Profound Intellectual Disabilities (LSPID). The Grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities.

Compensation of employees reflects growth of 5.6 per cent from 2022/23 revised estimate to the 2023/24 financial year. All special schools receives a favorable learner teacher ratio of one is to twelve (1:12).

Transfer payments to non-profit institutions shows growth of 17.7 per cent in 2023/24. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 1970 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools, the province currently have 5 public special schools hostels.

2.4.5. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning</p> <p>OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9</p> <p>OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape (Inclusive Education)</p>	<p>1. Learners experiencing barriers to learning and development (LSEN) exit schooling without an adequate or proper education</p>	<p>2. Strengthen collaboration with Infrastructure Unit to address structural impediments at special and full service schools.</p> <p>3. Continuous identification of needs for assistive devices for LSEN.</p> <p>4. Utilisation of LSPID Grant to appoint specialists.</p> <p>5. Provision of additional transport for LSEN to special schools.</p>

2.5. 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).

Sub-Programmes:

Sub-programme 5.1: Grade R in Public Schools

Purpose: To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 5.2: Grade R in Early Childhood Development Centers

Purpose: To support Grade R learners at early childhood development centers

Sub-programme 5.3: Pre-Grade R Training

Purpose: To provide training and payment of stipends of Pre-Grade R practitioners/ educators

Sub-programme 5.4: Human Resource Development

Purpose: To provide departmental services for the development of practitioners/ educators and non-educators in grade R classes at public schools and ECD centers

Sub-programme 5.5: Conditional Grants

Purpose: To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

2.5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline	Five Year Target
OUTCOME 1: Improved school-readiness of children (Early Childhood Development).	Indicator 1: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or Special Schools and registered independent schools/ECD.	82.6% (2019)	95%

Sub-Programme 5.1: Grade R in Public Schools

Sub-programme 5.4: Human Resource Development

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Grade R learners accessing public, community and private sites	SOI 501: Number of public schools that offer Grade R	372	371	370	373	374	374	374
	POI 501: Number of children accessing registered ECD programmes			12 773	13 600	13 600	13 600	
	POI 502 : Number of fully Registered ECD centers			90	90	90	90	

2.5.2. Indicators, Annual and Quarterly Targets

Sub-Programme 5.1: Grade R in Public Schools

Sub-programme 5.4: Human Resource Development

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 501: Number of public schools that offer Grade R	374	-	374	-	-
POI 501: Number of children accessing registered ECD programmes	13 600	-	-	-	13 600
POI 502: Number of fully Registered ECD centers	90	-	-	-	90

2.5.3. Explanation of Planned Performance over medium term period

Pre-Grade R

250 Caregivers in Early Childhood Development centers across the Province will be trained on the National Curriculum Framework across the Province to ensure that the children acquire foundational skills before they enter Grade1. Basic Indoor resources will be procured for ECD centers to support the implementation of the NCF. Furthermore, 50 departmental officials from various departments will also be trained on the National Curriculum Framework. Practitioners will also be trained on ECD NQF Level Parental information sessions will be held for 350 parents, with the aim of improving their parental skills and Fun days will be held with 100 learners to increase the importance of accessing Early Learning Programmes at an early age.

Expansion

Access to children in Grade R will be promoted through Roadshows and circulars to relevant stakeholders. Resources will be procured for the new and additional classrooms.

The conditions of service of practitioners will be increased as per approval of the Head of the Department, depending on the availability of Budget.

Grade R

Practitioners in the system will be supported through training and onsite visits on the implementation of the curriculum, particularly on the content and methodology through Cluster sessions, Basic Concept programmes, and Phonemic Awareness. More practitioners will be trained on Coding and Robotics programme in preparation for the Fourth Industrial Revolution.

The quality of ECD programmes will be improved by offering practitioners bursaries to enroll on the Diploma in Grade R Teaching and the Bachelor of Education in Foundation Phase.

Procurement of resources for all subjects will also be done for the Community Based sites that are registered

2.5.4. Programme Resource Considerations

Table 7.1: Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	96 218	99 112	107 857	111 402	114 402	118 369	117 929	123 958	129 510
2. Grade R In Early Childhood Development Centres	5 646	4 999	4 801	5 052	2 052	4 077	3 667	3 934	4 110
3. Pre-Grade R Training	557	212	38	523	523	215	226	250	261
4. Human Resource Development	43	178	-	166	166	11	171	179	187
5. Pre Grade R In Community Sites - Social	-	-	-	62 614	62 614	57 085	59 874	69 432	72 543
6. Early Childhood Development Grant	-	-	-	23 126	29 005	29 005	25 335	28 470	34 262
Total payments and estimates	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

Table 7.2 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	87 413	88 641	96 631	115 751	116 461	121 221	125 312	136 647	142 231
Compensation of employees	83 978	87 115	96 169	103 166	104 343	111 019	110 540	122 772	128 271
Goods and services	3 435	1 526	462	12 585	12 118	10 202	14 772	13 875	13 960
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 996	15 860	15 927	87 098	91 962	87 150	81 780	89 427	98 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 968	15 521	15 815	87 098	91 962	87 150	81 780	89 427	98 486
Households	28	339	112	-	-	-	-	-	-
Payments for capital assets	55	-	138	34	339	391	110	149	156
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55	-	138	34	339	391	110	149	156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

Programme Expenditure Analysis

The funding within the programme is made up from both the equitable share and the conditional grant. For the 2023/24 financial year the programme has been allocated R207.202 million.

Grade R in Public Schools shows no growth in 2023/24. However provision has been made for transfers to public schools offering Grade R at R16.500 million. Furthermore the budget within this programme makes provision for the compensation of ECD practioners and bursaries that are offered to practioners The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost The Province currently have 372 Public Schools offering grade R and 55 ECD centres offering Grade R.

Grade R in Early childhood Development Centres makes provision for the payment of stipends at community sites.

During the 2022/23 financial year Pre-grade R in Community Sites (0-4) was moved from the Department of Social Development. For the 2022 MTEF the Programme received an amount of R259.496 million. This amount included equitable share amounting to R195.457 million and a Conditional grant amounting to R64.039 million which makes provision for Compensation of employees, goods and services and the bulk of the money goes to ECD centres as transfers. Currently the Province have 342 registered ECD Centre's, but only 295 are funded. Funding is capped at R17 per/day for 264 days per year. For the 2023/24 financial year the requirements for ECD services to be registered non-profit organisations has been removed by the National Minister for Basic Education. NCDOE will continue to fund as per the DSD methodologies and procedures.

Early Childhood Development Grant consist of a maintenance portion which amount to R6.825 million for the 2023/24 financial year and R18.510 million as the subsidy component. For the 2023 financial year the maintenance portion will used to construct two ECD centres, one in Pixley ka Seme and one in Frances Baard.

Compensation of employees shows no increase for the 2023/24 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 719 Grade R practitioners in Public Primary Schools and 50 practitioners in Early Childhood Development Centre's. Furthermore the allocation also caters for the 27 officials who was transferred from the Department of Social Development as a result of the function shift.

The Goods and services budget shows a sharp increase of 44 percent in 2023/24 financial year mainly due to a projected under expenditure based on the 2022/23 revised estimate.

Non- profit institutions shows a decrease of minus 6.2 percent for the 2023/24 financial year.

2.5.5. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
OUTCOME 1: Improved school-readiness of children (Early Childhood Development).	1. Not all children have access to Grade R at public schools	1. Building of ECD classrooms at public schools are included on the infrastructure priority list.
	2. Insufficient funding to bring ECD centers in line with norms and standards.	1. Additional funding to be sourced.

2.6. Programme 6: Infrastructure Development

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

Sub-Programmes:

Sub-programme 6.1: Administration

Purpose: To provide and maintain infrastructure facilities for the administration.

Sub-programme 6.2: Public Ordinary Schools

Purpose: To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

Purpose: To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

Purpose: To provide and maintain infrastructure facilities for early childhood development

2.6.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline	Five Year Target
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Indicator 1: The percentage of learners who are in classes with no more than 45 learners.	87.5%	90%

--Sub-Programme: 6.2

: Public Ordinary Schools

Output	Output Indicator	Audited/Actual performance			Estimat ed performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of water infrastructure	SOI 601: Number of public schools provided with water infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Provision of electricity infrastructure	SOI 602: Number of public schools provided with electricity infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Provision of sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Provision of Boarding facilities	SOI 604: Number of schools provided with new or additional boarding facilities	0	0	0	1	0	1	0
School maintenance projects completed	SOI 605 Number of schools where scheduled maintenance projects were completed	37	60	19	69	56	24	35
Upgrades of water infrastructure	POI 6.2.1 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	0.7%	2.7%	1.1%	0.4%	0.9%	0.7%	0.9%

Output	Output Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Upgrades of water infrastructure	POI 6.2.2 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	0%	1.3%	1.1%	1.8%	1.3%	1.3%	0.9%
Upgrades of water infrastructure	POI 6.2.3 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	3.1%	1.4%	0%	3.6%	1.8%	0.9%	0.9%

2.6.2. Indicators, Annual and Quarterly Targets

Sub-Programme: 6.2: Public Ordinary Schools

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 601: Number of public schools provided with water infrastructure	N/A	-	-	-	N/A
SOI 602: Number of public schools provided with electricity infrastructure	N/A	-	-	-	N/A
SOI 603: Number of public schools supplied with sanitation facilities	N/A	-	-	-	N/A
SOI 604:	0	-	-	-	0

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of schools provided with new or additional boarding facilities					
SOI 605: Number of schools where scheduled maintenance projects were completed	56	-	-	-	56
POI 6.2.1 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	0.9%				0.9%
POI 6.2.2 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	1.3%				1.3%
POI 6.2.3 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	1.8%				1.8%

2.6.3. Explanation of Planned Performance over medium term period

The Northern Cape Department of Education has achieved all targets relating to providing basic services, including water, sanitation, and power supply (electricity) in terms of actual access to services as articulated in the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure. The Department does not form part of the SAFE Initiative as there are currently no schools in the Northern Cape with only PIT Latrines; all schools have been provided with either VIP toilets, Enviro Loo's or Flush Toilets. There are currently only five (5) schools where PIT Latrines need to be eradicated/demolished within the province, as alternative sanitation have been provided.

The Department, however, focuses on upgrading these basic services and increasing the reliability as a Second-Line Priority. An audit on sanitation facilities revealed that the NCDDoE requires an additional 2 321 regular toilets and 1 303 Grade R toilets to comply with the prescribed learner to toilet ratio. The ramping up of Grade R and RR is likely to substantially increase this number as the NCDDoE takes over the administration of ECD from the Department of Social Development.

The Northern Cape currently have 40 schools classified as fully Inappropriate Structures; this includes schools located in the Asbestos Belt, where these schools will have to be relocated, and an additional 55 schools classified as partial Inappropriate Structures where structures including asbestos roofs at schools will also have to be replaced. An estimated budget of R3.99 billion will be needed to complete these 95 schools; the Department, however, attempt to prioritize two replacements of inappropriate structures each financial year.

2.6.4. Programme

Table 8.1: Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Infrastructure Administration	34 218	98 369	43 063	55 067	55 067	57 493	51 031	37 450	33 000
2. Infrastructure Ordinary Schools	585 281	521 123	588 237	580 486	580 486	602 586	647 514	519 000	564 019
3. Infrastructure Special Schools	20 916	3 252	4 664	9 209	9 209	741	5 624	32 581	46 748
4. Infrastructure Early Childhood Development	7 538	4 320	887	42 173	42 173	26 115	13 080	45 856	19 563
Total payments and estimates	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

Table 8.2 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	200 416	339 032	200 385	304 184	304 184	250 026	337 498	93 226	104 379
Compensation of employees	20 583	68 777	23 807	40 000	30 000	24 999	30 000	30 000	30 000
Goods and services	179 831	270 249	176 566	264 184	274 184	225 027	307 498	63 226	74 379
Interest and rent on land	2	6	12	-	-	-	-	-	-
Transfers and subsidies to:	69	1 403	10 481	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 403	10 481	-	-	-	-	-	-
Households	69	-	-	-	-	-	-	-	-
Payments for capital assets	447 468	286 629	425 985	382 751	382 751	436 909	379 751	541 661	558 951
Buildings and other fixed structures	414 971	253 794	353 811	370 266	295 266	350 941	359 855	541 661	557 981
Machinery and equipment	32 497	32 835	72 174	12 485	87 485	85 968	19 896	-	970
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

The budget of the programme fluctuates over the 7 year period. For the 2023 financial year, the Education Infrastructure Grant increase with 4.4 per cent which is mainly due to new reforms of infrastructure spending in government. The Education Infrastructure Grant accounts for 100% of the total programme budget.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The Department's planning is informed by a district analysis, which features additional strategic recommendations relating to new and existing schools and hostels and the possible surrenders of under-utilized and leased facilities. Improved data, such as accurate condition ratings of facilities (from

the Department of Roads and Public Works (DRPW) Condition Assessments) and learner to classroom ratios, have added to more accurate analysis and improved recommendations. The district analysis conducted was included in developing the MTEF Project List for each district up to the 2024/25 financial year.

The sub-programme: Public Ordinary Schools accounts for 90.2 per cent in 2023/24 financial year and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

For the 2023/24 financial year the Department will investment R189.117 million in new infrastructure due to the number of new and replacement schools in various stages of implementation.

An amount of R30.000 million has been allocated in the 2023/24 financial year for Compensation of employees.

Goods and services caters for the maintenance and repairs allocation within the grant to existing infrastructure.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2023/24 allocation shows a decrease of minus 13.1 percent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms.

2.6.5. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach</p> <p>OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach</p> <p>OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach</p>	1. Non-adherence to the Framework for Infrastructure Delivery and Procurement Management (FIDPM).	1. All infrastructure projects and approvals to be in line with FIDPM.
	2. Non-adherence to the School Infrastructure norms and standards timeframes.	<ol style="list-style-type: none"> 1. Have proper Master Plans in Place for each property. 2. Continuous updating of information. 3. Proper Planning of projects. 4. Application for alternative funding.
	3. Non-compliance with Division of Revenue Act conditions for the Education Infrastructure Grant	<ol style="list-style-type: none"> 1. Adherence to Condition of 60% Maintenance Allocation of EIG Framework contract for Maintenance. 2. Maintenance Manual for schools roll-out and implementation on HRMS

Outcome	Key Risks	Risk Mitigation
	4. Inability to attract specialised infrastructure skills to the Province.	1. Headhunting, interviews and appointment of infrastructure specialists
	5. Non-delivery of projects due to over reliance on implementing agents.	1. Proper monitoring and evaluation. 2. Utilise DRPW roster for PSPs
	6. Insufficient Equitable Share funding for Infrastructure projects.	1. Applying for additional funding, e.g. donations from mining companies

2.7. Programme 7: Examination and Education Related Services

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

Sub-Programmes:

Sub-programme 7.1: Payments to SETA

Purpose: To provide employee HRD in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

Purpose: To provide educators and learners in schools with departmentally managed support services

Sub-programme 7.3: External Examinations

Purpose: To provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

Purpose: To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.5: Conditional Grants

Purpose: To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants
Outcomes, Outputs, Performance Indicators and Targets

2.7.1. Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outcome indicator	Baseline	Five Year Target
OUTCOME 4 Youths leaving the schooling system more prepared to	Indicator 1	71.4%	80%
contribute towards a prosperous and equitable Northern Cape	Percentage of learners who passed National Senior Certificate (NSC) Indicator 2 Percentage of Grade 12 learners passing at bachelor level.	30.3%	36%

Sub-Programme 7.3: External Examinations

Output	Output Indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
		2019/ 20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/26
Prepare, manage and execute credible external examinations in all secondary schools	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	76,5% (6 990/9138)	66% (7 665/ 11 608)	71.4% (9 089/ 12 726)	75% (10 405/ 13 873)	78% (11 037/ 14 150)	80% (11 546 / 14 433)	81% (11 923/ 14 720)
	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	30,3% (2 769/ 9 138)	28.4% (3 296/ 11 608)	30.3% (3 856/ 12 726)	32% (4 439/ 13 873)	34% (4 811/ 14 150)	36% (5 196/ 14 433)	37% (5446/ 14 720)
	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	20% *(523/2 613)	12% *(325/ 2 708)	14% (376/2689)	16% 459/2871	18% (531/2950)	20% (470/2350)	21% (514/2450)
	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	27% **(569/2 111)	11.6% **(254/ 2 186)	14% (322/2 086)	16% (354/2 212)	18% (414/2 300)	20% (470/2 350)	21% ((514/2450)
	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	119	100	110	115	120	122	125

2.7.2. Indicators, Annual and Quarterly Targets

Sub-Programme 7.3: External Examinations

Output Indicators	Annual Target 2023/2024	Q1	Q2	Q3	Q4
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	78% (10 374/13 300)			78% (10 374/13 300)	
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	34% (4 522/13 300)			34% (4 522/13 300)	
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	18% (540/3 000)			18% (540/3 000)	
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	18% (450/2 500)			18% (450/2 500)	
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	120			120	

2.7.3. Explanation of Planned Performance over Medium-Term Period

Examinations and Assessment

No.	Planned Activity	Timeframe
1	Auditing and registration of examination centers including independent centers	1 – 31 March 2023 (Auditing) 31 October of previous year (Registration)
2	Quality assurance check with regards to external national papers.	1 – 30 April 2023
3	Quality Assurance of School-based Assessment in GET and FET phases	Term 1 SBA Quality Assurance Process (3 – 7 April 2023)
4	Monitoring implementation of School-based Assessment GET and FET phases	April – October 2023
5	Training of Chief Invigilators and Deputy Chief Invigilators for the May-June 2023 Senior Certificate Examination	3 – 27 April 2023
6	Training of Monitors for the May-June 2023 Senior Certificate Examination	17 – 30 April 2023
7	Printing, packing, distribution, collecting of all question papers for the 2023 Senior Certificate Examination	7 April – 30 June 2023
8	Administering and conduct of the May-June 2023 Senior Certificate Examination	3 May – 14 June 2023
9	Monitoring of the May-June 2023 Senior Certificate Examination	3 May – 14 June 2023
10	Pre-marking of the May-June 2023 Senior Certificate Examination answer scripts	22 May – 23 June 2023
11	Marking of the May-June 2022 Senior Certificate Examination answer scripts	26 June – 9 July 2023
12	Quality Assurance of School-based Assessment in GET and FET phases	NSC SBA Mid-Year Quality Assurance Process (26 – 30 June 2023)
13	Resulting and Certification of the May-June 2023 Senior Certificate candidates on the electronic mainframe system	11 August 2023 (Release of Results)
14	Printing, packing, distribution, collecting of all question papers for the Nov-Dec 2023 National Senior Certificate Examination	11 August – 6 December 2023
15	Quality Assurance of School-based Assessment in GET	Final NSC Provincial Quality Assurance SBA process (1 –

No.	Planned Activity	Timeframe
	and FET phases	7 October 2023)
16	Training of Chief Invigilators and Deputy Chief Invigilators for the Nov-Dec 2023 National Senior Certificate Examination	2 – 20 October 2023
17	Training of Monitors for the Nov-Dec 2023 National Senior Certificate Examination	2 – 20 October 2023
18	Administering and conduct of the Nov-Dec 2023 National Senior Certificate Examination	30 October – 6 December 2023
19	Monitoring of the Nov-Dec 2023 National Senior Certificate Examination	30 October – 6 December 2023
20	Pre-marking of the 2023 National Senior Certificate Examination answer scripts	6 November – 6 December 2023
21	Marking of the 2023 National Senior Certificate Examination answer scripts	9 – 21 December 2023
22	Management and Training on Promotions and Progressions Grade R – 11 (Internal Examinations)	21 – 25 November 2023
23	Moderation of Promotions and Progressions schedules of Internal Examinations and Assessment	Circuit Moderation (11 – 15 December 2023)
24	Moderation of Promotions and Progressions schedules of Internal Examinations and Assessment	District Moderation (15 – 22 December 2023)
25	Moderation of Promotions and Progressions schedules of Internal Examinations and Assessment	Provincial Moderation (26 – 29 December 2023)
26	Management of Appeals	15 December 2023 – 31 January 2024
27	Resulting and Certification of the Nov-Dec 2023 National Senior Certificate candidates on the electronic mainframe system	19 January 2024 (Provincial Release of Results)
28	Release of Certificates of the Nov-Dec 2023 National Senior Certificate candidates	12 February 2024
29	Re-mark/re-check and viewing – 2023 NSC examinations	12 – 23 February 2024
30	Registration of candidates for the 2024 Senior Certificate examination	23 February 2024 (Closing date)
31	Registration of candidates for the 2024 National Senior Certificate examination	15 March 2024 (Closing date)
32	Administration of Early Learning National Assessment (ELNA)	12 – 15 March 2024 (Training of Assessors)

No.	Planned Activity	Timeframe
		25 March – 29 March 2024 (Administration and Monitoring)
33	Auditing and registration of examination centers including independent centers	1 – 31 March 2024 (Auditing) 31 October of previous year (Registration)
34	Management of Accommodation and Concessions	8 March 2024 (Training of PBAC and DBST Members) <i>27 September 2024 (Due Date for applications)</i>

Table 9.1: Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Payment Seta	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
2. Professional Services	23 551	22 458	22 971	24 975	23 775	23 775	25 766	27 143	28 360
3. Special Projects	41 508	160 803	160 665	205 434	215 192	215 192	198 184	18 000	33 135
4. External Examinations	75 076	94 584	81 818	102 244	103 244	101 391	106 826	111 999	117 017
5. Hiv And Aids (Life Skills Education) Grant	5 594	4 436	6 302	6 901	6 901	6 901	7 234	7 625	7 969
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 625	3 842	3 276	4 142	4 142	4 142	3 517	-	-
7. Expanded Public Works Programme Incentive Grant For Provinces	2 616	2 589	2 728	2 362	2 362	2 362	2 390	-	-
Total payments and estimates	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442

Table 9.2 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	118 636	142 832	261 468	328 063	336 860	336 897	321 601	146 072	167 620
Compensation of employees	64 377	67 628	63 091	60 373	63 373	63 374	69 835	71 683	74 898
Goods and services	54 259	75 204	198 377	267 690	273 487	273 523	251 766	74 389	92 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 802	152 730	23 002	25 611	25 611	21 766	28 252	26 577	27 096
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 473	144 794	14 680	17 762	17 762	13 737	20 044	18 000	18 135
Households	3 244	461	847	-	-	180	-	-	-
Payments for capital assets	617	625	765	233	994	2 949	2 272	695	726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	617	625	765	233	994	2 949	2 272	695	726
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442

The Examination and Education Related Services programme has an allocated budget of R352.125 million in 2023/24, showing a decrease of minus 2.6 percent.

Payments to SETA reflects growth of 4.6 percent in 2023/24. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitute compensation of employees, shows increase of 8.4 per cent for 2023/24. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

Special Projects shows a decrease of 7.9 percent, mainly due to projected overexpenditure. The sub-programm host the Presidential Youth Employment Initiative. For the 2023 financial year the Initiative has been allocated R180.184 million to create 7000 job opportunities for the period April 2023 to end of September 2023. Furthermore provision of R18 million has been made for the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 5.4 per cent in 2023/24 financial year. The sub-programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, Exam printing machines. Payment for markers are allocated in Programme 2.

The programme also include the HIV and Aids Grant which amounts to R7.234 million for the 2023/24 financial year. The 2022 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visites in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R3.517 million in 2023/24 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD).

The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.390 million in 2023/24. The programme caters for cleaning of school and office gardens and ablution facilities at schools. For the 2022/23 financial year The Department employed a total of 160 beneficiaries of which 81 or 51 percent are women, 86 or 54 percent of the beneficiaries fall in the youth category and 2 or .25 perecnt beneficiaries are people with disabilities.

Compensation of employees in the programme shows growth of 10.2 per cent in the 2023/24 financial year.

Goods and services shows a decrease of minus 8 per cent in 2023/24.

Transfers and Subsidies includes an amount of R8.208 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2023/24 financial year the allocations amounts to R18 million.

2.7.4. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape (Examinations and Assessment)).</p>	<p>1. Exam results not credible</p>	<p>1. Upgrade and maintenance of access and security controls at Head Office. 2. Review and enhance exams security at District offices and storage points. 3. Maintain internal security controls of IECS users. 4. Finalise the onsite printing and packing facilities at HO.</p>
	<p>1. Poor security at storage points. 2. Collusion/Corruption of employees. 3. Unlawful entry to the strong room. 4. Inadequate internal controls. 5. Outsourcing of printing of question papers.</p>	<p>1. Tamper free security bags, armed security guards and armed SAPS escorts, CCTV cameras. 2. Strong room access registers are used to record activities in Strong room. 3. Procurement of in-house machines in progress. 4. Provincial Joint Committee reporting of risks (PROVJOC). 5. Provincial Monitoring Team accompany escorts.</p>

3. Public Entities

The Northern Cape Department of Education does not have public entities.

4. Infrastructure Projects

All infrastructure projects contribute to Outcome 5

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START_ (YYYY/MM/DD)	TARGET COMPLETION_ (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300043307	MÔRESON INTERMEDIÈRE SKOOL	PIXLEY KA SEME	SIYATHEMBA	FEASIBILITY	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	2023-10-16	2024-06-12	R1 428 450	R285 690
300024307	VICTORIA-WES INTERMEDIÈRE SKOOL	PIXLEY KA SEME	UBUNTU	FEASIBILITY	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK, REPLACEMENT OF INAPPROPRIATE MATERIAL AND NUTRITION KITCHEN	2022-06-06	2023-02-01	R 5 171 078	R1 034 216
#N/A	DORA ALLOCATION	VARIOUS MUNICIPALITIES	#N/A	PROJECT INITIATION	ADMINISTRATIO N	APPOINTMENT OF INFRASTRUCTURE PERSONNEL	2022-04-01	2024-05-20	R132 000 000	R45 000 000
#N/A	EFMS -SYSTEM UTILISATION	VARIOUS MUNICIPALITIES	#N/A	PROJECT INITIATION	ADMINISTRATIO N	EFMS PAYMENT TO DBE FOR THE UTILISATION OF EFMS AS A PROGRAMME MANGEMENT SYSTEM	2022-04-01	2025-03-16	R1 500 000	R500 000
300100166	BOJELAKGOMO PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	ADMINISTRATIO N BLOCK	CONSTRUCTION OF A SMALL ADMINISTRATION BLOCK AND CONVERT CLASSROOMS INTO ECD CLASSROOMS	2022-12-09	2023-08-06	R3 813 059	R3 241 100
300101004	MAIKAELELO INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	ADMINISTRATIO N BLOCK	CONSTRUCTION OF LARGE ADMINISTRATION BLOCK	2023-10-16	2024-06-12	R2 861 379	R2 575 241
300101123	MARUPING PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	ADMINISTRATIO N BLOCK	CONSTRUCTION OF LARGE ADMINISTRATION BLOCK, LARGE ABLUTION BLOCK	2023-10-16	2024-04-13	R 4 051 622	R1 215 487

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300101402	MOSHAWENG SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	ADMINISTRATI N BLOCK	CONSTRUCTION OF A MEDIUM ADMINISTRATION BLOCK AND REPLACEMENT OF MEDIA CENTRE	2023-01-01	2023-08-29	R3 053 980	R610 796
300101562	OLEBOGENG INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	ADMINISTRATI N BLOCK	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK	2023-10-05	2024-06-01	R2 861 379	R2 575 241
300101614	PERTH PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	PROJECT INITIATION	ADMINISTRATI N BLOCK	CONSTRUCTION OF A SMALL ADMINISTRATION BLOCK	2023-05-04	2023-10-31	R3 461 379	R692 276
300032308	PORT NOLLOTH HOËRSKOOI	NAMAKWA	RICHTERSVELD	FEASIBILITY	ADMINISTRATI N BLOCK	CONSTRUCTION OF A MEDIUM ADMINISTRATION BLOCK	2023-10-16	2024-04-13	R2 861 379	R2 575 241
#N/A	CONDITION ASSESSMENTS	VARIOUS MUNICIPALITIES	#N/A	PROJECT INITIATION	ASSESSMENTS AND SURVEYS	CONDITION ASSESSMENT BY PROFESSIONALS EVERY 5 YEARS FOR 110 SCHOOLS	2022-04-01	2025-03-16	R33 420 000	R3 000 000
300017401	HOËRSKOOI HARTSWATER	FRANCES BAARD	PHOKWANE	PROJECT INITIATION	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOM BLOCK	2022-05-20	2023-05-15	R2 500 000	R2 250 000
300011403	KIMBERLEY GIRLS HIGH SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF A 5 CLASSROOM BLOCK AND LARGE ABLUTION BLOCK AND MAJOR MAINTENANCE	2022-02-02	2022-10-30	R3 848 736	R 2 309 242
300016303	STILLWATER INTERMEDIATE SCHOOL	FRANCES BAARD	DIKGATLONG	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF A LARGE ABLUTION, 5 CLASSROOMS, MEDIA CENTER, MEDIUM ADMIN BLOCK, NUTRITION KITCHEN AND STRUCTURAL REMEDIATION	2023-10-16	2024-10-10	R 2 970 243	R246 970

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START_ (YYYY/MM/DD)	TARGET COMPLETION_ (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300016218	WEST END PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	CONSTRUCTION 51%-75%	CLASSROOM BLOCK	CONSTRUCTION OF 16 CLASSROOMS, A DOUBLE ECD CLASSROOM, 2 LARGE ABLUTION BLOCKS, A SCHOOL HALL, WATER AND MAJOR REPAIRS AND RENOVATIONS	2021-08-11	2023-02-02	R67 495 600	R 4 876 696
300105057	AB KOLWANE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOMS (4 FOUNDATION AND 4 STANDARD); 2 HOD; 2 STORE; 2x LARGE ABLUTION (FOUNDATION); DOUBLE ECD CLASSROOM, RENOVATIONS TO EXISTING ABLUTIONS EXISTING STRUCTURES AND REPLACEMENT OF ASBESTOS ROOFS; NUTRITION KITCHEN; GUARD HOUSE; REFUSE AREA	2022-03-29	2023-03-24	R13 483 074	R12 539 259
300100395	GAKGATSANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	CONSTRUCTION 1%-25%	CLASSROOM BLOCK	5 CLASSROOMS, 2 HOD, 2 STORES; LARGE ABLUTION ; MEDIUM ADMINISTRATION BLOCK, A DOUBLE ECD ; CONVERSION OF ABLUTION TO WATERBORNE	2022-01-20	2023-05-15	R 6 680 187	R 3 680 748
300100397	GALALETANG SCIENCE SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOMS (INCLUDING HOD OFFICE AND BOOK STORE)	2023-10-16	2024-04-13	R3 997 498	R548 635
300100817	LARENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	TENDER	CLASSROOM BLOCK	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK, OF 1x DOUBLE ECD CLASSROOMS, 10x CLASSROOMS [INCL STOREROOMS AND HOD OFFICES] & 2x LARGE ABLUTION BLOCKS AND MAJOR CORRECTIVE MAINTENANCE	2022-04-19	2023-10-11	R14 182 045	R10 825 214
300100999	MAHIKANENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF 8 CLASSROOMS, 2x DOUBLE ECD CLASSROOMS & A LARGE ABLUTION BLOCKS AND MAJOR REPAIRS AND RENOVATION	2023-10-16	2024-04-13	R14 604 258	R 2 190 639

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300101617	PHAKANE SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	CONTRACTOR APPOINTED	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOMS; LARGE ABLUTION; NUTRITION; MAJOR REPAIRS AND RENOVATIONS [ALTERNATIVE TECHNOLOGY]	2022-02-02	2022-09-30	R11 145 553	R2 858 221
300102050	TT LEKALAKE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF A 5 CLASSROOM BLOCK, A LARGE ABLUTION BLOCK AND A DOUBLE ECD	2023-10-16	2024-06-12	R8 854 214	R1 180 732
300022303	HOËRSKOOL THERON	PIXLEY KA SEME	EMTHANJENI	FEASIBILITY	CLASSROOM BLOCK	REPLACEMENT OF 9 BURNT CLASSROOMS, 2 ABLUTION BLOCKS AND 4 STOREROOMS CONSTRUCTION OF A LARGE ABLUTION BLOCK; MEDIA CENTRE; SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	2023-10-16	2024-06-12	R14 402 823	R1 440 282
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	SIYATHEMBA	DESIGN	CLASSROOM BLOCK	REPLACEMENT OF 11 BURNT CLASSROOMS (ASBESTOS STRUCTURES) AND CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK	2022-01-05	2022-09-02	R20 448 853	R13 959 082
300042402	PABALLELO HIGH SCHOOL	ZF MGCAWU	DAWID KRUIPER	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF A 5 CLASSROOM BLOCK & A LARGE ABLUTION BLOCK	2022-10-10	2023-07-07	R3 326 765	R3 127 160
300042222	WESTERKIM PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	TENDER	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOM BLOCK	2022-05-05	2022-08-03	R2 500 000	R1 000 000
300017303	CW KIES INTERMEDIËRE SKOOL	FRANCES BAARD	PHOKWANE	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF AN ECD CLASSROOM AND MEDIA CENTRE	2023-10-16	2024-04-13	R3 479 149	R521 872
300014203	KIMBERLEY JUNIOR SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF DOUBLE ECD CLASSROOM	2023-10-25	2024-04-22	R2 479 149	R247 915

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300012206	LAERSKOOL ANDALUSIA	FRANCES BAARD	PHOKWANE	PROJECT INITIATION	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM & MAJOR REPAIRS AND RENOVATIONS	2022-11-10	2023-07-08	R3 900 000	R400 000
300101999	SIMON MEDUPE PRIMARY SCHOOL	FRANCES BAARD	PHOKWANE	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM AND LARGE ABLUTION BLOCK AND	2023-10-16	2024-04-13	R5 069 392	R901 707
300045211	LAERSKOOL SEODIN	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF 2x DOUBLE ECD CLASSROOMS & A LARGE ABLUTION BLOCK REMEDIAL WORK AS PER STRUCTURAL ASSESSMENT	2022-02-02	2022-10-30	R5 230 517	R4 812 076
300101492	NCWELENGWE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM AND MEDIUM ADMINISTRATION BLOCK	2023-10-16	2024-06-12	R6 533 130	R1 306 626
300102081	THAGANYANE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF DOUBLE ECD CLASSROOMS	2023-01-01	2023-08-29	R2 479 149	R2 231 234
300032209	SPRINGBOK PRIMÈRE SKOOL	NAMAKWA	NAMA KHOI	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF DOUBLE ECD CLASSROOMS	2023-10-16	2024-06-12	R2 479 149	R991 660
300023304	LOWRYVILLE INTERMEDIÈRE SKOOL	PIXLEY KA SEME	UMSOBOMVU	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	2023-10-16	2024-04-13	R3 649 275	R364 927
300000022	TEACHERS CENTRE	FRANCES BAARD	SOL PLAATJE	PROJECT INITIATION	FENCING	HIGH SECURITY FENCE	2023-07-20	2024-01-16	R1 500 000	R1 500 000
300101617	PHAKANE SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	PROJECT INITIATION	FENCING	SUPPLY, INSTALLATION OF A NEW HIGH SECURITY FENCE	2023-05-20	2023-09-17	R1 000 000	R1 000 000

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START_ (YYYY/MM/DD)	TARGET COMPLETION_ (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
#N/A	FURNITURE - ALL SCHOOLS AFFECTED	VARIOUS MUNICIPALITIES	#N/A	PROJECT INITIATION	FURNITURE	PROVISION OF FURNITURE FOR ALTERNATIVE STRUCTURES	2022-04-01	2023-03-27	R6 000 000	R2 000 000
300011401	FLOORS HIGH SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	HALL	COMPLETION OF SCHOOL HALL	2022-02-28	2022-08-27	R3 586 114	R2 417 503
300101486	NAMETSEGANG SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	FEASIBILITY	HALL	CONSTRUCTION OF A NEW SCHOOL HALL, REFURBISHMENT OF SCIENCE LAB	2023-10-16	2024-06-12	R6 852 287	R685 229
300022305	HOËRSKOOI STEYNVILLE	PIXLEY KA SEME	THEMBELIHLE	TENDER	HALL	COMPLETION OF HALL	2022-02-02	2022-10-30	R6 000 000	R1 300 000
300023403	UMSO HIGH SCHOOL	PIXLEY KA SEME	UMSOBOMVU	DESIGN	HALL	COMPLETION OF SCHOOL HALL AND REPAIRS AND RENOVATIONS TO SCHOOL FACILITIES INCLUDING ELECTRICITY UPGRADE	2022-10-16	2023-06-13	R9 100 703	R6 370 492
300000028	JTG DITHAKONG NEW SCHOOL AND HOSTEL	JOHN TAOLO GAETSEWE	JOE MOROLONG	CONSTRUCTION 51%-75%	HOSTEL	PHASE 3- CONSTRUCTION OF SCHOOL HOSTEL AND EDUCATOR ACCOMMODATION - COMBINED LEVEL 3	2022-06-06	2023-11-28	R103 176 608	R18 080 680
300102379	LEARAMELE SPECIAL SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	DESIGN	HOSTEL	PHASE 1: EXTENSION OF HOSTEL	2023-10-16	2024-10-10	R13 250 001	R879 596
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	CONSTRUCTION 1%-25%	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]	2021-12-20	2023-04-14	R35 408 200	R16 348 404
300016217	VENUS PRIMÈRE SKOOL	FRANCES BAARD	SOL PLAATJE	CONSTRUCTION 1%-25%	INAPPROPRIATE STRUCTURES	ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 20	2021-05-05	2022-10-27	R 35 060 765	R15 196 415

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
						CLASSROOMS AND 2 ABLUTION BLOCKS				
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	UBUNTU	CONSTRUCTION 26%-50%	INAPPROPRIATE STRUCTURES	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (75% ASBESTOS)	2019-06-25	2022-08-08	R 40 987 257	R8 042 882
300024207	JJ BOOYSEN PRIMÈRE SKOOL	PIXLEY KA SEME	UBUNTU	TENDER	INAPPROPRIATE STRUCTURES	REPLACEMENT OF BURNT STRUCTURES	2022-06-06	2023-09-29	R36 595 284	R 27 676 227
300033307	MALHERBE HUMAN INTERMEDIÈRE SKOOL	NAMAKWA	KAROO HOOGLAND	PROJECT INITIATION	MAINTENANCE - CORRECTIVE	PREVENTATIVE MAINTENANCE - AND PARTIAL ASBESTOS BUILDING LESS THAN 25%	2022-09-10	2023-09-05	R6 852 286	R4 111 372
300042305	KEIMOEES (RK) INTERMEDIATE SCHOOL	ZF MGCAWU	KAI ! GARIB	TENDER	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO VANDALISM	2022-05-05	2022-08-03	R350 000	R350 000
300100201	BOSHENG INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	JOE MOROLONG	PROJECT INITIATION	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE	2023-02-20	2023-08-19	R829 172	R829 172
300100535	IKETLELETSO INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	PROJECT INITIATION	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE	2023-04-01	2023-09-28	R829 172	R829 172
300032401	HOËRSKOOL NAMAKWALAND	NAMAKWA	NAMA KHOI	DESIGN	MAINTENANCE - PREVENTATIVE	CONVERSION OF ROOSMARYN AND ROODEHOF TO ACCOMMODATE THE DISTRICT OFFICE	2022-06-06	2023-09-29	R20 000 000	R2 000 000
300021201	ALPHA PRIMÈRE SKOOL	PIXLEY KA SEME	EMTHANJENI	PROJECT INITIATION	MAINTENANCE - PREVENTATIVE	CONVERSION INTO SPECIAL SCHOOL SHOULD CATER MORE FOR MENTALLY HANDICAPPED CHILDREN - 3 STREAMS	2021-04-06	2022-09-28	R10 898 716	R9 808 844

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
						CONSTRUCTION OF A SMALL HOSTEL				
300043218	LUTZBURG (SSKV) INTERMEDIËRE SKOOL	ZF MGCAWU	KAI ! GARIB	DESIGN	MOBILE	SUPPLY AND INSTALLATION OF 5 MOBILE CLASSROOMS; 2 ECD MOBILES AND CORRECTIVE MAINTENANCE	2023-10-16	2024-06-12	R3 763 972	R564 596
300000004	BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	FRANCES BAARD	DIKGATLONG	CONSTRUCTION 76%-99%	NEW SCHOOL	NEW LEVEL 3 PRIMARY SCHOOL	2019-05-01	2022-04-15	R120 399 082	R3 234 867
300000011	KIMBERLEY NEW ENGLISH MEDIUM PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL	2023-05-05	2025-04-24	R69 818 240	R16 129 560
300000012	KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL	2023-05-05	2025-04-24	R79 751 102	R18 512 776
300000029	NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	FRANCES BAARD	SOL PLAATJE	CONSTRUCTION 51%-75%	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL AND MAJOR REPAIRS AND RENOVATIONS TO EXISTING STRUCTURES	2019-05-23	2022-05-07	R221 443 311	R29 554 011
300000040	RIETVALE NEW OFF-SHOOT SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL - OFF SHOOT	2023-10-16	2024-10-10	R79 751 102	R3 987 555
300000003	BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT	2023-02-10	2025-05-30	R85 354 269	R28 806 494
300000005	DEBEN OFF-SHOOT PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GAMAGARA	PROJECT INITIATION	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT	2023-10-16	2025-12-04	R76 599 739	R13 787 953

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300000028	JTG DITHAKONG NEW SCHOOL AND HOSTEL	JOHN TAOLO GAETSEWE	JOE MOROLONG	CONSTRUCTION 51%-75%	NEW SCHOOL	PHASE 2 - NEW LEVEL 3 COMBINED SCHOOL	2021-06-06	2023-11-23	R109 277 807	R25 677 457
300000013	KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KAL AHARI)	JOHN TAOLO GAETSEWE	GA-SEGONYANA	DESIGN	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL [TECHNICAL AND COMMERSIAL]	2022-06-06	2024-05-26	R98 398 802	R19 279 760
300000031	LAERSKOOL KATHU OFF-SHOOT	JOHN TAOLO GAETSEWE	GAMAGARA	FEASIBILITY	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT	2023-10-16	2025-04-08	R76 599 739	R15 319 948
300000017	MAGOJANENG NEW PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL	2023-01-15	2024-07-08	R85 654 069	R21 226 824
300000033	MAGOJANENG NEW SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	FEASIBILITY	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL	2023-01-15	2024-07-08	R79 751 102	R11 527 665
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)	2023-04-04	2025-03-24	R143 641 957	R24 768 391
300016202	ANDERSON PRIMÈRE SKOOL	PIXLEY KA SEME	SIYANCUMA	FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	2022-04-01	2024-07-19	R 84 259 714	R8 425 971
300023301	EUREKA INTERMEDIÈRE SKOOL	PIXLEY KA SEME	UMSOBOMVU	DESIGN	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	2022-06-02	2024-05-22	R76 122 368	R15 669 771

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST	MTEF 2023/24
300021304	PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	RENOSTERBERG	CONSTRUCTION 26%-50%	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	2021-08-01	2023-07-22	R104 965 812	R19 988 327
300043401	CARLTON VAN HEERDEN SEKONDÊRE SKOOL	ZF MGCAWU	DAWID KRUIPER	FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	2022-06-08	2024-05-28	R105 807 579	R17 461 364
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	DESIGN	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	2023-10-16	2025-04-08	R88 340 278	R20 702 467
300041213	ORANJE-OEWER INTERMEDIÊRE SKOOL	ZF MGCAWU	DAWID KRUIPER	FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	2022-05-01	2024-04-20	R150 518 500	R20 809 390
300041215	VELA-LANGA PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	PROJECT INITIATION	SPORT FACILITIES	MULTI-PURPOSE COURTS MOVEMENT OF MOBILE CLASSROOMS [MERGER WITH LUKHANYISO PRIMARY SCHOOL]	2022-05-05	2022-08-03	R750 000	R750 000
300010705	RE TLAMELENG SPECIAL SCHOOL	FRANCES BAARD	SOL PLAATJE	FEASIBILITY	TECHNICAL WORKSHOP	CONSTRUCTION OF 4 SKILLS AND AUDIO-VISUAL FACILITIES - CO-FUNDING	2023-10-16	2024-06-12	R2 369 218	R828 001
300033221	LAERSKOOL KLEINZEE	NAMAKWA	NAMA KHOI	FEASIBILITY	TECHNICAL WORKSHOP	CONVERSION OF GARAGES INTO TECHNICAL SKILLS ROOMS, REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO SCHOOL INCLUDING FENCING	2022-04-02	2022-11-28	R19 669 537	R13 020 678

5. Public Private Partnerships

The Northern Cape Department of Education does not have public private partnerships

Part D: Technical Indicator Descriptors

6. Revisions as Per Revised Framework for Strategic Plans and Annual Performance Plans

Technical Indicator Descriptions (TIDs) must be developed for each of the output indicators which are contained in the Annual Performance Plan. The core elements of the institution's TIDs are provided in the Guidelines for the Implementation of the Framework for Strategic Plans and Annual Performance Planning.

Technical Indicator Descriptors	
Indicator Title	Title of the indicator verbatim from the strategic plan
Definition	The meaning of the indicator The explanation of technical terms used in the indicator
Source of Data	Where the information is collected from
Method of Calculation / Assessment	How the performance is calculated (quantitative) How the performance is assessed (qualitative)
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Target for Women Target for Youth Target for People with Disabilities
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities
Reporting Cycle	Annual progress against the five year target
Desired Performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator Responsibility	Who is responsible for managing or reporting on the indicator

6.1. Outcome 1: Improved school-readiness of children

Indicator title	Outcome Indicator 1.1: Percentage of Grade 1 learners who have received formal Grade R education
Definition	All Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and 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.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Numerator: total number of Grade 1 learners in public ordinary schools 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
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy).Provincial record systems
Assumptions	Learners who have had some type of formal Grade R education will have a head start in Grade 1
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All school in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All eligible children to attend Grade R in a given year. Target set for the year to be met or exceeded.
Indicator responsibility	Directorate: Information and Communication Technology Directorate: ECD Curriculum Management and Delivery

6.2. Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning

Indicator title	Outcome Indicator 2.1: Percentage of Grade 3 learners achieving 60% or more in Home Languages
Definition	<p>Number of Grade 3 learners passing Home Language with 60% or more in the Grade 3 end of year examinations expressed as a percentage of the total number of learners who wrote Home Language in the same examinations.</p> <p>The indicator includes learners in public ordinary and special schools.</p>
Source of data	Internal Examinations database
Method of Calculation/ Assessment	<p>Numerator: total number of Grade 3 learners who passed Home Language in the end of year examinations with 60% and above</p> <p>Denominator: total number of learners who wrote Home Language in the end of year examinations</p> <p>Multiply by 100</p>
Means of verification	List of Grade 3 learners
Assumptions	<p>Learners writing the end of year examinations have undergone sufficient and appropriate preparation.</p> <p>Schools are accessible to learners with disabilities.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: 7%</p>
Spatial Transformation (where applicable)	All schools in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 3 learners who are passing Home Languages at 60% and above. On or above target.
Indicator responsibility	<p>Chief Directorate: Examinations and Assessment</p> <p>Chief Directorate: Curriculum Management and Delivery</p>

Indicator title	Outcome Indicator 2.2: Percentage of Grade 3 learners achieving 60% or more in First Additional Languages
Definition	Number of Grade 3 learners passing First Additional Language with 60% or more in the Grade 3 end of year examinations expressed as a percentage of the total number of learners who wrote First Additional Language in the same examinations. The indicator includes learners in public ordinary and special schools.
Source of data	Internal Examinations database
Method of Calculation/ Assessment	Numerator: total number of Grade 3 learners who passed First Additional Language in the end of year examinations with 60% and above Denominator: total number of learners who wrote First Additional Language in the end of year examinations Multiply by 100
Means of verification	List of Grade 3 learners
Assumptions	Learners writing the end of year examinations have undergone sufficient and appropriate preparation. Schools are accessible to learners with disabilities.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	All schools in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 3 learners who are passing First Additional Languages at 60% and above. On or above target.
Indicator responsibility	Chief Directorate: Examinations and Assessment Chief Directorate: Curriculum Management and Delivery

6.3. Outcome 3: Youths Better Prepared for Further Studies and the World of Work beyond Grade 9

Indicator title	Outcome Indicator 3.1: Percentage of Grade 9 learners achieving 60% or more in Home Languages
Definition	<p>Number of Grade 9 learners passing Home Language with 60% or more in the Grade 9 end of year examinations expressed as a percentage of the total number of learners who wrote Home Language in the same examinations.</p> <p>The indicator includes learners in public ordinary and special schools.</p>
Source of data	Internal Examinations database
Method of Calculation/ Assessment	<p>Numerator: total number of Grade 9 learners who passed Home Language in the end of year examinations with 60% and above Denominator: total number of learners who wrote Home Language in the end of year examinations</p> <p>Multiply by 100</p>
Means of verification	List of Grade 9 learners
Assumptions	<p>Learners writing the end of year examinations have undergone sufficient and appropriate preparation.</p> <p>Schools are accessible to learners with disabilities.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 7%</p>
Spatial Transformation (where applicable)	All schools in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 9 learners who are passing Home Languages at 60% and above. On or above target.
Indicator responsibility	<p>Chief Directorate: Examinations and Assessment Chief Directorate: Curriculum Management and Delivery</p>

Indicator title	Outcome Indicator 3.2: Percentage of Grade 9 learners achieving 60% or more in First Additional Languages
Definition	Number of Grade 9 learners passing First Additional Language with 60% or more in the Grade 9 end of year examinations expressed as a percentage of the total number of learners who wrote First Additional Language in the same examinations. The indicator includes learners in public ordinary and special schools.
Source of data	Internal Examinations database
Method of Calculation/ Assessment	Numerator: total number of Grade 9 learners who passed First Additional Language in the end of year examinations with 60% and above Denominator: total number of learners who wrote First Additional Language in the end of year examinations Multiply by 100
Means of verification	List of Grade 9 learners
Assumptions	Learners writing the end of year examinations have undergone sufficient and appropriate preparation. Schools are accessible to learners with disabilities.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	All schools in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 9 learners who are passing First Additional Languages at 60% and above. On or above target.
Indicator responsibility	Chief Directorate: Examinations and Assessment Chief Directorate: Curriculum Management and Delivery

Indicator title	Outcome Indicator 3.3: Percentage of Grade 9 learners achieving 60% or more in Mathematics
Definition	Number of Grade 9 learners passing Mathematics with 60% or more in the Grade 9 end of year examinations expressed as a percentage of the total number of learners who wrote Mathematics in the same examinations. The indicator includes learners in public ordinary and special schools.
Source of data	Internal Examinations database
Method of Calculation/ Assessment	Numerator: total number of Grade 9 learners who passed Mathematics in the end of year examinations with 60% and above Denominator: total number of learners who wrote Mathematics in the end of year examinations Multiply by 100
Means of verification	List of Grade 9 learners
Assumptions	Learners writing the end of year examinations have undergone sufficient and appropriate preparation. Schools are accessible to learners with disabilities.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	All schools in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 9 learners who are passing Mathematics at 60% and above. On or above target.
Indicator responsibility	Chief Directorate: Examinations and Assessment Chief Directorate: Curriculum Management and Delivery

6.4. Outcome 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Province

Indicator title	Outcome Indicator 4.1: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	<p>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.</p> <p>The indicator includes learners in Programmes 2, 3 and 4, but excludes part-time learners. The figure used is based on the announcement of the Minister in January of each year.</p>
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	<p>Numerator: total number of learners who passed NSC examinations</p> <p>Denominator: total number of learners who wrote the NSC</p> <p>Multiply by 100</p>
Means of verification	List of National Senior Certificate learners
Assumptions	<p>Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation</p> <p>NSC examination centers are accessible to learners with disabilities.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: 50%</p> <p>Target for Youth: 100%</p> <p>Target for People with Disabilities: 7%</p>
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations. On or above target.
Indicator responsibility	<p>Chief Directorate: Examinations and Assessment</p> <p>Chief Directorate: Curriculum Management and Delivery</p>

Indicator title	Outcome Indicator 4.2: Percentage of Grade 12 learners passing at the Bachelor Pass level
Definition	<p>Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enroll for degree courses in universities.</p> <p>The indicator includes learners in Programmes 2, 3 and 4, but excludes part-time learners. The figure used is based on the announcement of the Minister in January of each year.</p>
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	<p>Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC</p> <p>Denominator: total number of Grade 12 learners who wrote NSC examinations</p> <p>Multiply by 100</p>
Means of verification	List of National Senior Certificate learners
Assumptions	<p>Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation</p> <p>NSC examination centers are accessible to learners with disabilities.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: 50%</p> <p>Target for Youth: 100%</p> <p>Target for People with Disabilities: 7%</p>
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations. On or above target.
Indicator responsibility	<p>Chief Directorate: Examinations and Assessment</p> <p>Chief Directorate: Curriculum Management and Delivery</p>

6.5. Outcome 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach

Indicator title	Outcome Indicator 5.1: Percentage of learners who are in classes with no more than 45 learners.
Definition	The total number of public schools learners who are in classes with less than or equal to 45 learners expressed as a percentage. “Classes” are defined as “Register Class”.
Source of data	Class lists of “Register Class”; Signed off declaration by Principal (manual/electronic)
Method of Calculation/ Assessment	Numerator: total number of learners in register classes with less than or equal to 45 learners Denominator: total learner enrolment in public schools Multiply by 100
Means of verification	Provincial data warehouse
Assumptions	Teachers are better able to assist and manage learners in smaller classes which should lead to better learning outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	All schools in all districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To prevent overcrowding and to provide adequate classroom space. Target set for the year to be met or exceeded.
Indicator responsibility	Directorate: Information and Communication Technology Directorate: Physical Resource Management

6.6. Programme 1: Administration

Indicator title	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Definition	This performance measure tracks the number of public schools that use SA- SAMS or any alternative electronic management system to provide data Public Schools refers to ordinary and special schools. It excludes independent schools.
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution
Method of Calculation/ Assessment	Count the total number of public schools that use SA-SAMS and/or any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS number, district and name of schools).
Assumptions	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management. SA-SAMS will provide data on systems to assist senior management in decision making.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.
Indicator responsibility	EMIS Directorate

Indicator title	SOI 102: Number of public schools that can be contacted electronically (e-mail)
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.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count the total number of public schools that can be contacted electronically.
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Assumptions	PED created email address for each school (principal) makes a school contactable. E-mails in schools will improve communication between educators and management at school, district and National Office
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	EMIS Directorate / IT Directorate

Indicator title	SOI 103: Percentage of expenditure going towards non-personnel items
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/ Assessment	Numerator: total education expenditure on non-personnel items Denominator: total expenditure in a financial year in education Multiply by 100.
Means of verification	Annual Financial Reports
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section)

6.7. Programme 2: Public Ordinary School Education

Indicator title	SOI 201: Number of schools provided with multi-media resources
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 centers, or classrooms. This includes both hardware and software both print and non-print.
Source of data	Primary Evidence: <ul style="list-style-type: none"> • School Library Information Service database • Delivery notes kept at schools and district offices of media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multi-media resources
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
Assumptions	Schools have the capacity to utilize the multi-media resources Schools provided with multi-media resources allows for diverse teaching and learning experiences
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provide multi-media resources to those schools that have limited access to libraries and other education amenities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with multi-media resources. On or above target.
Indicator responsibility	Curriculum Support Services

Indicator title	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding
Definition	Number of learners attending no fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. The government introduced this policy to end the marginalization of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Source of data	<ul style="list-style-type: none"> • List of no-fee schools. • List of learners enrolled in no-fee schools. • SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Count the total number of learners enrolled in no fee public ordinary schools.
Means of verification	<ul style="list-style-type: none"> • Schools Master list • SA-SAMS database or any alternative online system
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All learners attending no fee schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The target of learners attending no fee schools should be met or exceeded.
Indicator responsibility	Institutional Funding

Indicator title	SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
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/temporary capacity. Note: based on the allocated provincial list, PEDs should report in the academic year.
Source of data	PERSAL or appointment letter and; List of graduates eligible for placement
Method of Calculation/ Assessment	Count the number of Funza Lushaka bursary graduates placed in schools (as per allocated provincial list)
Means of verification	PERSAL or appointment letter and; Database of Funza Lushaka bursary holders
Assumptions	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	_____
	Ensure the equitable distribution of qualified educators in schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Management / Administration

Indicator title	SOI 204: Percentage of learners in schools that are funded at a minimum level.
Definition	This indicator measures the total number of learners funded at the published national target amount, calculated as a percentage of the total number of learners in public ordinary schools.
Source of data	<ul style="list-style-type: none"> List of learners in schools funded at a minimum level. SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Numerator: Total number of learners enrolled at public ordinary schools that receive their subsidies at or above the nationally determined per learner adequacy amount. Denominator: Total number of learners in public ordinary schools. Multiply by 100.
Means of verification	<ul style="list-style-type: none"> Schools Master list SA-SAMS database or any alternative online system
Assumptions	All learners are funded in line with the published national target amount as amended to the National Norms and Standards for School Funding.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners to be funded in line with the minimum per learner allocation as published in the amended National Norms and Standards for School Funding. .
Indicator responsibility	Institutional Funding

Indicator title	SOI 205: Number of foundation phase teachers trained in reading methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
Method of Calculation/ Assessment	Count the total number of foundation phase teachers trained in Reading methodology.
Means of verification	List of foundation phase teachers trained in reading methodology or another provincial database of foundation phase teachers trained in reading methodology Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
Assumptions	Trained foundation phase educators will improve learner performance in reading at foundation phase level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Trainings are conducted across all Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phases to be trained in Reading methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches

Indicator title	SOI 206: Number of foundation phase teachers trained in numeracy content and methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
Method of Calculation/ Assessment	Count the total number of foundation phase teachers trained in numeracy content and methodology.
Means of verification	List of foundation teachers trained in numeracy content and methodology or another provincial database of foundation teachers trained in numeracy content and methodology. Certificates or attendance registers of foundation phase teachers trained in numeracy content and methodology
Assumptions	Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Trainings are conducted across all Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phases to be trained numeracy content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches

Indicator title	SOI 207: Number of teachers trained in mathematics content and methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of teachers trained in mathematics content and methodology
Method of Calculation/ Assessment	Count the total number of teachers trained in mathematics content and methodology.
Means of verification	List of teachers trained in mathematics content and methodology or another provincial database of teachers trained in mathematics content and methodology. Certificates or attendance registers of teachers trained in mathematics content and methodology.
Assumptions	Trained educators will improve learner performance in Mathematics
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Trainings are conducted across all Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers to be trained mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches

Indicator title	SOI 208: Number of teachers trained in language content and methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of teachers trained in language content and methodology.
Method of Calculation/ Assessment	Count the total number of teachers trained in language content and methodology.
Means of verification	List of teachers trained in language content and methodology or another provincial database of teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology.
Assumptions	Trained educators will improve learner performance in language content and methodology.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Trainings are conducted across all Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers to be trained in language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches

Indicator title	POI 2.1.1: Number of schools monitored on the implementation of EGRA tool
Definition	The Early Grade Reading Assessment (EGRA) is an individually administered oral assessment of the most basic foundation skills for literacy acquisition in early grades. Schools with Grade 1-3 are expected to administer a 15-minute assessment per child. One key task requires that a child read aloud for 1 minute, and then answer questions based on that reading. The speed of reading is the critical benchmark of good reading. Public Schools refer to ordinary and special schools and excludes independent schools.
Source of data	List of schools expected to be monitored on the implementation of the EGRA tool
Method of Calculation/ Assessment	Count total number of schools monitored on the implementation of EGRA tool
Means of verification	List of schools monitored, and Monitoring forms/ report
Assumptions	Educators will identify the level of reading in their classrooms Implementation of EGRA will contribute to improved reading skills
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the Province
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All schools with Grade 1-3 will eventually implement EGRA
Indicator responsibility	Directorate: ECD & Curriculum Support Services

Indicator title	POI 2.1.2 Number of schools provided with Grade 3 African Languages reading material
Definition	The indicator is about tracking if each school in the province, that offers Grade 3 African languages, have received and are in the possession of Grade 3 African language reading material.
Source 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
Method of Calculation/ Assessment	Count the total number of schools that have received Grade 3 African language reading material.
Means of verification	List of schools provided with Grade 3 African language resources including. Proof of deliveries (PODs) or other means of proof as defined at a Provincial level
Assumptions	Learners have access to textbooks to study and further enhance their knowledge African languages.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The provisioning of Grade African language resources across the province to schools that offer Grade 3 African languages.
Calculation type	Non-cumulative

Reporting cycle	Annual
Desired performance	To ensure that all schools, offering Grade 3 African languages, have access to and are in possession of Grade 3 African languages reading materials.
Indicator responsibility	Directorates: Procurement and LTSM

Indicator title	POI 2.1.3: Number of schools provided with free sanitary towels
Definition	The indicator measures the number of Quintile 1-3 public schools that are provided with free sanitary towels
Source of data	List of schools provided with sanitary towels
Method of Calculation/ Assessment	Count the of schools where sanitary towels were provided
Means of verification	Delivery notes to schools (where sanitary towels were delivered)
Assumptions	If girl learners at quintile 1-3 public schools are provided with sanitary dignity towels, their school attendance will not be hampered by indignity.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that all learners in Quintile 1-3 public schools have access to free sanitary towels
Indicator responsibility	Curriculum Support Services

6.8. Programme 3: Independent Schoolsⁱ

Indicator title	SOI 301: Percentage of registered independent schools receiving subsidies
	Number of register independent schools that are subsidized calculated as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Source of data	<ul style="list-style-type: none"> List of registered independent schools. List of registered independent schools receiving subsidies. SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Numerator: Total number of registered independent schools that are_ subsidized. Denominator: Total number of registered independent schools Multiply by 100

Means of verification	Schools Master list Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies.
Assumptions	All subsidized Independent schools that comply with the conditions of eligibility for subsidy and have received their subsidies.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Registered Independent schools across the Province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying independent schools to be subsidized. Subsidized independent schools must adhere to minimum standards for regulating independent schools.
Indicator responsibility	DMG: Independent Schools (Provinces may insert the more relevant Responsible Manager)

6.9. Programme 4: Public Special School Education

Indicator title	SOI 401: Number of learners in public special schools
Definition	Number of learners enrolled in public special schools. Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners enrolled in public special schools.
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy). Official list of learners enrolled in public Special Schools
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education LSEN learners are properly assessed in order to identify their Needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Inclusive Education Programme Manager

Indicator title	SOI 402: Number of therapists/ specialist staff in public special schools
Definition	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ special staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Leaners with disabilities having access to staff with specialist training in special schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public special schools to have the requisite number of school-based professional staff
Indicator responsibility	Human Resource and Management Directorate/ Corporate Services – HR Administration (Provinces may insert the more relevant Responsible Manager)

6.10. Programme 5: Early Childhood Development

Indicator title	SOI 501: Number of public schools that offer Grade R
Definition	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of public schools (ordinary and special) that offer Grade R
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.

Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	There is a need to build new Grade R classrooms in Districts to expand coverage in existing public schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Indicator title	POI 501: Number of children accessing registered ECD programmes
Definition	This indicator measures the total number of children accessing registered ECD programmes (registered ECD sites)
Source of data	Provincial data warehouse, Annual ECD Survey and ECD Audit
Method of Calculation/ Assessment	Count the total number of children accessing registered ECD programmes in registered ECD sites
Means of verification	EMIS Register
Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	0-4 year olds access ECD programmes
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All 0-4 year olds access ECD programmes
Indicator responsibility	Directorate ECD & Primary School Support EMIS

Indicator title	POI 502: Number of fully registered ECD centers
Definition	This indicator measures the total number of fully registered ECD centers
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of fully registered ECD centers
Means of verification	Database of registered ECD centers
Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	There is a need to build new ECD Centers in Districts to expand coverage.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children must be exposed to two years of Pre-School before entering Grade 1
Indicator responsibility	Directorate ECD & Primary School Support EMIS

6.11. Programme 6: Infrastructure Development

Indicator title	SOI 601: Number of public schools provided with water infrastructure
Definition	This indicator measures the total number of public ordinary schools provided with water infrastructure. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices and/ or letter from School principal /SGB confirming the availability of water.

Assumptions	All public ordinary schools will have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to water infrastructure. 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

Indicator title	SOI 602: Number of public schools provided with electricity infrastructure
Definition	This indicator measures the total number of public ordinary schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with electricity supply in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of electricity.
Assumptions	All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to electricity infrastructure. 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

Indicator title	SOI 603: Number of public schools supplied with sanitation facilities
Definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush, VIP, and Chemical.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of sanitation facilities
Assumptions	All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public 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

Indicator title	SOI 604: Number of schools provided with new or additional boarding facilities
Definition	This indicator measures the number of boarding facilities built in public ordinary schools.
Source of data	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates of new or additional boarding facilities
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built in public 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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provision of Infrastructure across the Province
Calculation type	Non-cumulative
Reporting cycle	Annual
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

Indicator title	SOI 605: Number of schools where scheduled maintenance projects were completed
Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificates.
Method of Calculation/ Assessment	Count the total number of schools with scheduled maintenance completed
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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provision of Infrastructure across the Province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	POI 6.2.1: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards
Definition	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.
Source of data	NEIMS or School Infrastructure database
Method of Calculation/ Assessment	Record all existing public ordinary schools that were provided with water in the year under review.
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: N/A Target for People with Disabilities:7%
Spatial Transformation (where applicable)	All districts (refer to project list)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

Indicator title	POI 6.2.2: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards
Definition	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.
Source of data	NEIMS or School Infrastructure database
Method of Calculation/ Assessment	Record all existing public ordinary schools that were provided with electricity in the year under review.
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: N/A Target for People with Disabilities:7%
Spatial Transformation (where applicable)	All districts (refer to project list)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

Indicator title	POI 6.2.3: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards
Definition	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 and Chemical.
Source of data	NEIMS or School Infrastructure database
Method of Calculation/ Assessment	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: N/A Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	All districts (refer to project list)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

6.12. Programme 7: Examination and Education Related Services

Indicator title	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the NSC 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts. Centers are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates

Indicator title	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level
Definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC matriculants to enrol for degree courses in universities.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC
	Denominator: total number of Grade 12 learners who wrote NSC examinations 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts. Centers are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics
Definition	Number of Grade 12 learners passing Mathematics with 60% 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.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts. Centers are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Definition	Number of Grade 12 learners passing Physical Sciences with 60% 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.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts. Centers are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Source of data	Primary Evidence: <ul style="list-style-type: none"> • National Senior Certificate database; and • Provincial database reconstructed to mirror national results. Secondary Evidence: <ul style="list-style-type: none"> • NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centers across districts. Centers are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate.

Annexures to the Annual Performance Plan

7. Annexure A: Amendments to the Strategic Plan

In response to Circular 2 of 2021 issued by the Department of Planning, Monitoring and Evaluation (DPME), the Northern Cape Department of Education (NCDoE) has opted to revise their targets for the following Outcomes as detailed on the Strategic Plan 2020 - 2025

Medium-Term Strategic Framework Priority 3:

Education, skills, and health

Outcomes	Outcome indicator	Baseline (2019)	Original Five-year Target	Revised Five-year Target
OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9	Indicator 3: Percentage of Grade 9 learners achieving 60% or more in First Additional Language	25.7% (52.8%)	40%	50%
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Indicator 1: Percentage of learners who passed National Senior Certificate (NSC)	76.5%	85%	77%

8. Annexure B: Conditional Grants

Name of Grant	National School Nutrition Programme	
Purpose	To provide a nutritious meal to targeted learners to enable enhanced learning capacity and access to education	
Outputs	Feeding:	
	SCHOOL TYPE	NUMBER OF LEARNERS
	Primary quintile 1-3	146 343
	Secondary quintile 1-3	63 582
	Special	2 351
	Primary quintile 4-5	36 885
	Secondary quintile 4-5	20 839
	TOTAL	270 000
	Food handlers: 1 660	
Current Annual Budget	R 225 894 000	
Period Of Grant	01 April 2023 to 31 March 2024	

Name Of Grant	Life Skills, HIV & AIDS Education	
Purpose	<p>To support South Africa's HIV prevention strategy by: - providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and</p> <p>- supporting the provision of employee health and wellness programme for educators</p> <p>-To mitigate the impact of HIV, TB and COVID-19 by providing a caring ,supportive and enabling environment for learners and educators</p> <p>-To reduce the vulnerability of children to HIV, TB and STI's, with a particular focus on orphaned children and girls</p>	
Outputs	<p>KPA-1: ADVOCACY & SOCIAL MOBILIZATION:</p> <p>School Based Commemoration and Observation of All Life Skills HIV & AIDS Focus Days and Calendar Events, including COVID-19 Awareness and Prevention for 20 000 Learners and 300 Educators.</p> <p>Commemoration and Observation of Life Skills HIV & AIDS Focused Events for 100 School Community Members.</p> <p>Provincial World Aids Day 2022 and World TB Day 2023 Commemoratives Events, including COVID-19 Awareness and Prevention for 230 Learners, 10 Educators and 10 School Community Members.</p>	

Name Of Grant	Life Skills, HIV & AIDS Education
	<p>KPA-2: TRAINING & DEVELOPMENT:</p> <p>30 Educators (JTG Only) Accredited CSE training and integration with the Curriculum.</p> <p>Empowerment of 75 Educators by NPO Lifeline on GBV, LGBTQI - Plus and restorative discipline of Learners.</p> <p>Empowerment of 75 (15 x 5 districts) Educators and (Support Staff) on Accredited Lay Counselling and Accredited First Aid Training.</p> <p>KPA-3: PEER EDUCATION TRAINING:</p> <p>District Based Peer Education Camps for 100 Learners and 40 Learner Support Agents as Peer Mentors.</p> <p>District Based Boy and Girl Learner Dialogues, with a total of 100 (20 x 5 Districts) Learners on Comprehensive Sexuality Education and Sexual Reproductive Health Information - Responding to Teenage Pregnancies and Learner retention.</p> <p>Hosting of Provincial Teenage Pregnancy Summit for 200 People Addressing Teenage Pregnancies.</p> <p>Career Guidance Development and Environmental Education participation for 200 for Learners of both Primary and High Schools for developing their decision-making and respect for Life with Preservation of the Environment in the form of competitions in collaboration with DW&S and DENC.</p> <p>Priority and Targeted Intervention for Combatting Alcohol and Drug Use, Gender Based and School Violence, Gangsterism and Female Femicide for 100 (20 x 5 Districts) Learners.</p> <p>50 Boy Learners support for exposure and participation in District Men's Parliament</p> <p>KPA-4: CARE & SUPPORT:</p> <p>125 Vulnerable learners reached through departmental integrated service delivery day</p> <p>Collaboration with EHWP for supporting 50 Educators on the mitigation of health risk factors including empowerment for dealing with HIV & AIDS, STIs, TB and COVID -19.</p> <p>Annual 40 LSA Stipend Payment, Increase and UIF contributions</p> <p>Support to 50 SBST's and Implementation of CSTL Framework through the provision of resource packs in collaboration with Inclusive Education.</p> <p>35 SMT' and SGB's Capacity Building on the development and implementation of policy plans as well as Management and Prevention of Teenage Pregnancies and Alcohol and Substance use by Learners.</p> <p>Capacity Building of 40 LSA's on PACE Careers Career Guidance Development Empowerment.</p> <p>District Based Support to the ISHP, HPV and Deworming Programme by conducting Parental Empowerment and Awareness with 100 Parents, for supporting the Integrated School Health Programs and Provisioning of SRH, Parental Consent and Medical Male Circumcision.</p>

Name Of Grant	Life Skills, HIV & AIDS Education
	<p>Curriculum Integrated support in grade twelve intervention camps for supporting improved provincial results and psychosocial support to 1000 Learners</p> <p>8 x District Based Radio Talks promoting health programs, learner well-being and parental participation.</p> <p>Procurement and Provisioning of the appropriate PPE's for 40 LSA's and for use during all events implemented and conducted by 5 District Coordinators and 5 Provincial Officials.</p> <p>KPA-5: LEARNING & TEACHING SUPPORT MATERIAL (LTSM):</p> <p>Printing and Distribution of Approved Teenage Pregnancy Policies for 50 Primary Schools and 50 High Schools.</p> <p>Printing and Distribution of DBE Comprehensive Policy Packs of 3200 Sets for 100 Schools (50 High Schools and 50 Primary Schools).</p> <p>Procurement of 60 CSTL National Resource Support Packs.</p> <p>01 Ad hoc procurement of COVID-19 awareness material</p> <p>01 Ad hoc procurement for learners quilts to be designed</p> <p>KPA-6: MONITORING & SUPPORT:</p> <p>Compliance with 4 Provincial Office visits to Districts and 50 District visits to Schools for monitoring and reporting on the implementation of the Conditional Grant Life Skills program.</p> <p>KPA-7 & 8: MANAGEMENT & ADMINISTRATION:</p> <p>Compliance and Attendance of 4 Provincial Meetings, 2 National Meetings and 1 National SA AIDS and 1 National TB Conferences.</p> <p>Provisional Annual Salary augmentation (CG contribution) of 4 Officials (Provincial CG Financial Clerk, Provincial Administrative Clerk, PKS District Coordinator and Contractual Appointment of Life Skills Coordinator in the ZFM District.)</p> <p>Procurement and Provision of all requisite stationery and tools of trade for 5 Provincial Officials, 5 District Officials, 40 LSA's and airtime vouchers for 5 District Office Based LSA's.</p> <p>B: MULTI-GRADE TEACHING SCHOOLS PROGRAM:</p> <p>100 Multi-grade teachers</p> <p>30 Subject advisors for multi-grade</p> <p>C: SANITARY DIGNITY PROJECT:</p> <p>67 000 Grade 4- 12 learners</p> <p>408 Schools</p>
Current Annual Budget	R 6 901 000

Name Of Grant	Life Skills, HIV & AIDS Education
Period Of Grant	01 April 2023 to 31 March 2024

Name of Grant	Math, Science and Technology Grant
Purpose	To provide support and resources to schools, teachers and learners in line with the curriculum assessment policy statement (CAPS) for the improvement of Math, Science and Technology (MST) teaching and learning at selected public schools
Outputs	<p>Teacher support</p> <ul style="list-style-type: none"> • Reading across curriculum in NST(Natural Science technology) grade 4 • Mathematics training for content and methodologies - FET • Training of mathematics and Mathematical literacy subjects advisors and coordinators (35 officials) • Training of novice teachers for all MST subjects (500 teachers) • Training of foundation phase teachers and officials (220 teachers and 35 officials) • Association of Mathematics educators of south Africa congress • Training on coding and robotics • MST content training grade 8 & 9 (400 Teachers) • Training of mathematics assistants in Frances Baard and Pixley Ka Seme • Training of grade R practitioners on basic concepts • IBL(Inquiry Based Learning) Methodology (35 Teachers) • MST subjects content and methodology training for FET teachers (250 teachers) • Teacher training on ICT – 120 teachers across the province • Training on subject administration and management of head of department of MST subjects at schools (80 HODs) • Artisanship workshop for grade 8 and 9 teachers <p>Learner support</p> <ul style="list-style-type: none"> • Learner registration for MST competitions and Olympiads (4 000 learners) • Career expos and career exhibitions for grade 9 learners • Learner interventions (Camps, Lock in etc.) (3 000 learners) • Psycho social support for grade 12 learners <p>Laboratories, and workshop apparatus and consumables</p> <ul style="list-style-type: none"> • Natural science and technology kits for grade 4 to 9 (39 kits) • Natural science kits for grade 4 to 9 (39 kits) • Installation of 30 desktops at 3 high schools offering CAT and IT • Life science kits for grade 10 to 12 (27 kits) • Technology kits – senior phase (39 Kits) • Mathematics GET and FET kits for MST schools • Consumables for Science for 17 schools (solid and liquid chemicals) • 3200 Scientific calculators for MST and identified schools

Name of Grant	Math, Science and Technology Grant
	<p>Information, Communication and Technology</p> <ul style="list-style-type: none"> • Computer hardware for head office officials (18 officials) • Visualizers for MST school (56 visualizers) • CAD Software for 25 schools offering EGD • Interactive whiteboards (39 schools) • Data projectors for all MST schools • 90 robotic and coding kits for all pilot schools across all phases <p>Workshop equipment and machinery</p> <ul style="list-style-type: none"> • Machinery, tools and equipment for technical schools (10 schools) • Tools for technical Occupational schools (3 schools) • Tools for schools of skills (10 schools) • Equipment for agricultural schools (4 schools) • Workshop Consumables for 12 technical schools
Current Annual Budget	R 27 902 000
Period Of Grant	01 April 2023 to 31 March 2024

Name of Grant	Learners with Profound Intellectual Disability (LPID)
Purpose	To provide the necessary support, resources and equipment to identified care centers and schools for the provision of Education to Children with Severe to Profound Intellectual Disabilities (SPID)
Outputs	<p>Human resources specific to inclusive education through retaining or recruitment of key staff in permanent posts, including:</p> <p>Pay the salary of 1 x DCES as Provincial Grant Manager:</p> <p>To ensure systems, capacity and controls are in place to ensure the successful implementation of the grant in the Province, including: Evaluation of the performance of the grant in line with 2020 DoRA requirements. Ensure compliance with reporting requirements by providing consolidated quality assured and approved quarterly reports 30 days after the end of the quarter.</p> <p>Pay the salary of 13 x transversal itinerant outreach team members: in accordance with the post levels as agreed upon with the Department of Basic Education (DBE), as part of the District-based Support Teams (DBST),</p> <p>With Frances Baard team [1] comprised of 1 x SES (Learning Support - PL3), 1 x CET Occupational, 1 x CET Speech, 1 x CET Physiotherapist and 1 x Educational Psychologist. (one vacancies to be filled: 1 x Frances Baard)</p> <p>With ZF Mgcawu team [2] comprised of 1 x SES (Learning Support - PL3), 1 x CET Occupational, 1 x CET Speech, 1 x CET Physiotherapist and 1x Educational Psychologist. (two vacancies to be filled: 2 x ZFM)</p> <p>The third team [3], to be based in Pixley Ka Seme, will be comprised of: 1 x SES (Learning Support - PL3), 1 x CET Occupational, 1 x CET Speech therapist. (New Posts: three to be filled: 3 x PKS)</p> <p>Teams must be based at the District, Circuit or School level, to ensure integration of services they provide into district plans when they facilitate and support the implementation of the learning programme and provide psycho-social and other therapeutic support to learners enrolled in Special Care Centers and targeted schools.</p> <p>The exact details of these activities are outlined in the output/outreach service which it relates to.</p>

Name of Grant	Learners with Profound Intellectual Disability (LPID)
	<p>Work with the DBE in developing a document to guide Provincial Education Departments (PEDs) on the appointment of practitioners in 2021/22 on a 12-month volunteer contract to implement the learning programme in Special Care Centers. Work with the DBE in developing a document to guide PEDs on the appointment of class assistants in 2021/22 on a 12-month contract to support teachers in schools that have enrolled learners from Special Care Centers.</p>
	<p>Database of selected schools and special care centers</p> <p>Compile a data management plan and execute this plan to enable planning and reporting on quarterly basis in the following ways:</p> <p>Disaggregated data on 22 (current number of SCCs is 18) special care centers that support Learners with Profound Intellectual Disabilities (LPID);</p> <p>62 caregiving staff (current number of caregiving staff is 46) in special care centers, 111 children/learners (222 learners in special care centers) enrolled in special care centers;</p> <p>children/learners with LPID enrolled in targeted special care centers, schools and (2) at home who are using the Learning Programme for LPID (LP for LPID);</p> <p>learners from special care centers who have been placed in schools;</p> <p>children/learners who do not have profound intellectual disability (PID) and are not using the LP for LPID who are awaiting placement in schools and those who, because of age cannot be placed in schools and are participating in basic non-accredited skills, such as gardening, needlework, home management, nutrition and cooking.</p> <p>Transversal itinerant outreach team members, caregivers, teachers from selected schools, in-service therapists and officials trained on the learning programme for children/learners with profound intellectual disabilities and other programmes that support delivery of the PID for LPID.</p> <p>This will entail:</p> <p>Compile, submit an annual training plan that ensure training contents supports the implementation of the learning programme as per the Grant</p>

Name of Grant	Learners with Profound Intellectual Disability (LPID)
	<p>Framework to the DBE; and facilitate, monitor, record and submit reports to the DBE on all training as specified below.</p> <p>Procure travel and accommodation for itinerant outreach team members when attending training provided by the DBE</p> <p>Procure the services of specialist training providers to offer training to directly enhance the implementation of the learning programme for LPID: Seating, Digital LTSM creation, Digitization of Training, etc.</p> <p>Procure training for caregivers, teachers and end-users in the utilization of all equipment and resources linked to the implementation of the learning programme: This might include implementation and migration to digitized training modalities like utilization of an online Learning Management System (LMS)</p> <p>Itinerant outreach team members and other officials, train 62 caregivers on the implementation of the learning programme and other programmes that enhance accountability in the implementation of the learning programme and provision of outreach services to targeted special care centers and schools</p>
Outputs	<p>Itinerant outreach team members and other officials train 200 teachers on the implementation of the learning programme and other programmes that enhance accountability in the implementation of the learning programme and provision of outreach services to targeted special care centers and schools.</p> <p>Itinerant outreach team members and other officials train 10 In-service therapists on the learning programme for LPID, and other programmes that directly enhance accountability in the implementation of the learning programme for LPID and the provision of outreach services to targeted special care centers and schools</p> <p>Itinerant outreach team members and other officials train 190 officials (including the relevant Provincial and District curriculum officials) on the learning programme for LPID, and other programmes that directly enhance accountability in the implementation of the learning programme for LPID and the provision of outreach services to targeted special care centers and schools</p>

Name of Grant	Learners with Profound Intellectual Disability (LPID)
	<p>Outreach services provided:</p> <p>Compile a management plan which is aligned to the provisions of the DBE-approved Standard Operating Procedure Manual. Provide outreach services to Learners with Severe to Profound Intellectual Disabilities (LSPID). Outreach services, will include services 450 children/learners with SPID in 22 special care centers and five (5) schools as outlined below:</p> <p>Conduct assessments of children/learners enrolled in special care centers to determine their intellectual functioning and level of support needed.</p> <p>Facilitate the use of the learning programme for LPID in 22 targeted special care centers and 5 schools through:</p> <ul style="list-style-type: none"> -conducting 56 baseline assessment for learners with PID; -assessing performance of 45 learners using the LP for LPID; -preparing and submitting mark schedule and report cards for LPID. <p>Facilitate and support the development and introduction of basic non-accredited skills training in special care centers, such as gardening, needlework, home management and cooking to children/learners not psychologically classified as LSPID, who are awaiting placement in schools and those who because of age cannot be placed in schools.</p> <p>Provide psycho-social support and other therapeutic services to 100 identified learners according to their needs as per assessment outcomes.</p> <p>Procure and provide learning, teaching and support materials (LTSM) to special care centers and selected schools.</p> <p>Procure and provide 40 assistive devices to LSPID enrolled at special care centers as prescribed, following clinical assessments.</p> <p>Procure and provide storage shipping containers (customized to center needs) to store LTSM in selected special care centers where storage is inadequate.</p> <p>Provide support to teachers in targeted schools that do not have access to in-service therapists, on the implementation of the LP for LPID, and the recording and reporting of performance of enrolled LPID.</p>

Name of Grant	Learners with Profound Intellectual Disability (LPID)
	<p>Provide support to LPID enrolled in schools in cases where there are no in-service therapists</p> <p>Facilitate the placement of 20 children/learners in care centers, found by psychological and other assessments, to benefit more from school learning programmes.</p>
Outputs	<p>Provide the required administrative support which will include: Leasing of 4 vehicles: (1 x Frances Baard District Team, 1 x ZFM District Team, 1 x Pixley Ka Seme District Team) and 1 x Provincial Coordinator), purchasing of tools of trade (in line with the DBE guidelines), office furniture and equipment for new team, paying for fuels costs, and subsistence and accommodation costs when visiting special care centers and schools with travel distance of more than 200 km or instances where teams will spend more than 1 day in an area providing services.</p> <p>Response to COVID-19 pandemic</p> <p>Procure and provide the necessary number of personal protective equipment (by type) for transversal itinerant outreach team members, caregivers in special care centers (SCCs), special care center support staff, and learners in special care centers as follows:</p> <p>Procure and deliver</p> <p>2 495 of cloth masks, 14 970 surgical masks (adults and children) and 4 179 (N95 masks-adults only);</p> <p>998 face shields and 278 goggles (adults only);</p> <p>69 500 sterile disposable examination gloves;</p> <p>69 500 sterile disposable examination gloves;</p> <p>470 tabard bibs;</p> <p>470 bucket hats;</p> <p>thermometers and consumables to 22 SCCs;</p> <p>Relevant technology to 22 SCCs to enable remote learning and access to therapy.</p>
Current Annual Budget	R 14 068 000
Period Of Grant	01 April 2023 to 31 March 2024

Name of Grant	Education Infrastructure Grant (EIG)
Purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation • To address achievement of the targets set out in the minimum norms and standards for school infrastructure • To address damages to infrastructure • To enhance capacity to deliver infrastructure in education
Outputs	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated including schools constructed of asbestos material and other inappropriate material • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided, and existing special and full-service schools upgraded and maintained • Number of schools where contracts focused on the development and upgrading of potable water supply and safe sanitation have reached practical completion • Number of schools where contracts focused on the COVID-19 emergency potable water supply have reached practical completion • Number of schools where contracts focused on the COVID-19 emergency safe sanitation have reached practical completion • Volume of water supplied through trucking (with details of which schools were supplied on what dates) • Number of schools provided with sanitization materials and equipment (with quantities specified)
Current Annual Budget	R 607 576 000
Period Of Grant	01 April 2023 to 31 March 2024

Name of Grant	EPWP Incentive Grant
To	<p>To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines:</p> <ul style="list-style-type: none"> • maintenance of buildings; and • Other economic and social infrastructure.
Outputs	<ul style="list-style-type: none"> • Number of people employed and receiving income through the EPWP • Number of days worked per work opportunity created • Number of full-time equivalents (FTEs) to be created through the grant

Current Annual Budget	R 2 500 000 (indicative)
Period Of Grant	01 April 2023 to 31 March 2024

Name of Grant	NYS-EPWP Social Sector Incentive Grant Allocation
Purpose	Identification, selection and placement of unemployed youth at districts, provincial and public schools to assist with data capturing, NSNP and as ECD Grade R Practitioners
Outputs	<p>Placement of 151 unemployed youth in the NYS-EPWP Social Sector Incentive Grant initiatives /programmes on a twelve months short term contract as follows:</p> <ul style="list-style-type: none"> • 122 as NYS-NSNP Assistants • 20 as ECD Grade R Practitioners • 09 as NYS Office Based Data Capturers • 10 clustered district Orientation Workshops for 151 youth(two in each district) <ul style="list-style-type: none"> - FB: 42 - JTG: 45 - PKS: 21 - Nam: 22 - ZFM: 21 • 05 On-Site Data Verification by National EPWP Social Sector Steering Committee in compliance with Division of Revenue Act.
Current Annual Budget	R 4 142 000.00
Period Of Grant	01 April 2023 to 31 March 2024

Name of Grant	ECD Grant: Infrastructure Component
Purpose	<ul style="list-style-type: none"> • To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration • To pilot the construction of new low cost ECD centers
Outputs	<ul style="list-style-type: none"> • Number of ECD centers assessed for infrastructure support and health and safety standards • Number of ECD centers whose registration status improved as a result of the infrastructure component within 24 months of receiving the grant • Number of low cost ECD centers constructed

Name of Grant	ECD Grant: Infrastructure Component
Current Annual Budget	R 1 497 000 (indicative)
Period Of Grant	01 April 2023 to 31 March 2024

9. Annexure C: Consolidated Indicators

The Northern Cape Department of Education does not have consolidated indicators

10. Annexure D: District Development Model

PROGRAMME	SUB-PROGRAMME NAME	SCHOOL NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOTAL PROJECT COST	LONGITUDE (S)	LATITUDE	PROJECT LEADER	SOCIAL PARTNER
PROGRAMME 6	REPLACEMENT SCHOOL	ANDERSON PRIMÈRE SKOOL	PIXLEY KA SEME	SIYANCUMA	R120 442 604	-28.85675	23.24616	NCDOE	DISTRICT AND LOCAL MUNICIPALITIES, DEPARTMENT OF LABOUR, DEPARTMENT OF BASIC EDUCATION, PROVINCIAL TREASURY, NATIONAL TREASURY
	NEW SCHOOL	BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	R146 745 505	-27.414817	23.383685	NCDOE	
	NEW SCHOOL	BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	FRANCES BAARD	DIKGATLONG	R122 579 460	-28.541006	24,509427	NCDOE	
	REPLACEMENT SCHOOL	CARLTON VAN HEERDEN SEKONDÈRE SKOOL	ZF MGCAWU	DAWID KRUIPER	R175 414 823	-28.46135	21.2166	NCDOE	
	NEW SCHOOL	CILLIE (NGK) PRIMÈRE SKOOL	ZF MGCAWU	KAI ! GARIB	R45 444 732	-28.73791	20.58092	NCDOE	
	NEW SCHOOL	DEBEN OFF-SHOOT PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GAMAGARA	R99 475 288	-27.59169	22.88362	NCDOE	
	REPLACEMENT SCHOOL	EUREKA INTERMEDIÈRE SKOOL	PIXLEY KA SEME	UMSOBOMVU	R142 291 413	-31.19205	24.94423	NCDOE	
	REPLACEMENT SCHOOL	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	R130 836 414	-28.46072	21.22896	NCDOE	
	REPLACEMENT SCHOOL	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	R28 636 007	-28.6983	24.73975	NCDOE	
	NEW SCHOOL	JTG DITHAKONG NEW SCHOOL AND HOSTEL	JOHN TAOLO GAETSEWE	JOE MOROLONG	R115 052 651	27.1101	23.902675	NCDOE	
	NEW SCHOOL	KIMBERLEY NEW ENGLISH MEDIUM PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	R149 694 444	-28.74938	24.7686	NCDOE	
	NEW SCHOOL	KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	R124 578 590	-28.74938	24.7686	NCDOE	

PROGRAMME	SUB-PROGRAMME NAME	SCHOOL NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOTAL PROJECT COST	LONGITUDE (S)	LATITUDE	PROJECT LEADER	SOCIAL PARTNER
	NEW SCHOOL	KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	JOHN TAOLO GAETSEWE	GA-SEGONYANA	R143 471 860	-27.414817	23.383685	NCDOE	
	NEW SCHOOL	MAGOJANENG NEW PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	R85 654 968	-27.379853	23.472180	NCDOE	
	NEW SCHOOL	MAGOJANENG NEW SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	R117 998 517	-27.379853	23.472180	NCDOE	
	NEW SCHOOL	NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	FRANCES BAARD	SOL PLAATJE	R233 641 460	-28.710777	24.738607	NCDOE	
	REPLACEMENT SCHOOL	ORANJE-OEWER INTERMEDIËRE SKOOL	ZF MGCAWU	DAWID KRUIPER	R151 943 349	-28.460572	21.229265	NCDOE	
	REPLACEMENT SCHOOL	PETRUSVILLE PRIMËRE SKOOL	PIXLEY KA SEME	RENOSTERBERG	R115 835 739	-30.080145	24,669537	NCDOE	
	NEW SCHOOL	PIXLEY KA SEME NEW SPECIAL SCHOOL	PIXLEY KA SEME	EMTHANJENI	R144 913 596	-30.649314	24.031437	NCDOE	
	REPLACEMENT SCHOOL	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	R171 215 511	-29.03801	24.58787	NCDOE	
	NEW SCHOOL	RIETVALE NEW OFF-SHOOT SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	R116 167 086	-29.03569	24.58589	NCDOE	
	NEW SCHOOL	ZF MGCAWU NEW SPECIAL SCHOOL	ZF MGCAWU	DAWID KRUIPER	R170 124 410	-28.46227	21.20754	NCDOE	

i