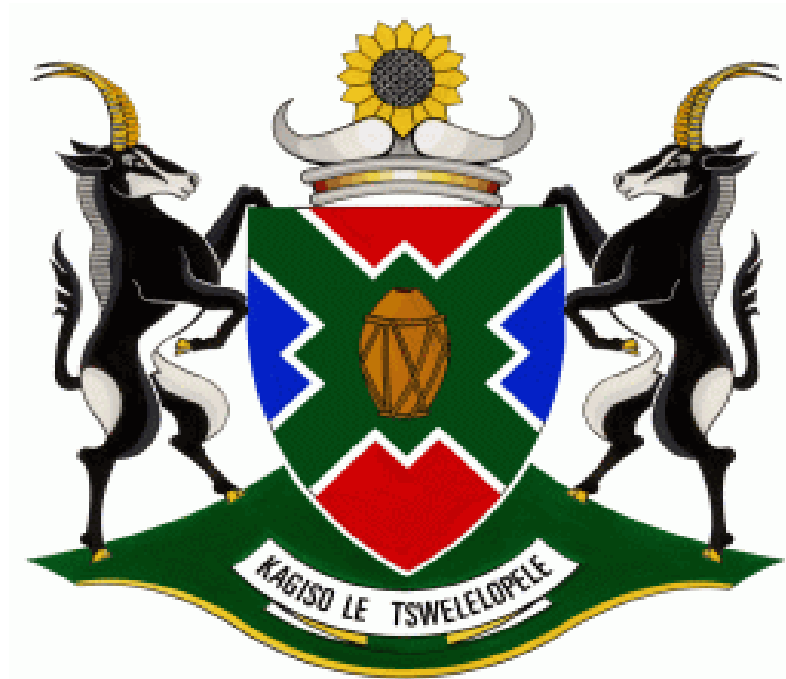


**DEPARTMENT OF EDUCATION
NORTH WEST PROVINCE**



**ANNUAL PERFORMANCE PLAN
1 APRIL 2023 – 31 MARCH 2024**

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EXECUTIVE AUTHORITY STATEMENT

The years of Section 100 (1)(b) Administration and COVID-19 pandemic are behind us.

Now that the 6th Administration enters its fifth year which is the final year in office. This Annual Performance Plan comes at a time when we outline the final targets to be achieved by the current administration which started in 2019. It serves to act as a compass which is going to drive the department for the remaining period.

I take great honour and privilege to present the 2023/24 Annual Performance Plan (APP), which places the department on a good trajectory for relief, recovery, and reform.

The North West Department is in its own season of hope and resilience, although it abounds with challenges. As I said during the occasion of the release of 2022 matric results on 22 January 2023, our department is a system on the rise. Like a phoenix we are rising from the ashes to greater heights.

This APP is our blueprint to ensure that we oversee our destiny. The future belongs to us. Our collective task as a department, through massive stakeholder collaboration and support, is to contribute optimally to the realisation of the vision to grow the North West Province by equipping our learners with skills for a changing world. We hope to achieve this through, among others, the acceleration of the implementation of the Three Stream Model, with special emphasis on curriculum diversification wherein technical schools and agriculture focus schools will be our key priority. Nonetheless, in the process of doing that, no learner will be left out.

I wish to reiterate that our focus for 2023 is on honing our strategies, and where necessary re-engineering them, to obtain a clean audit opinion and to reclaim a spot in the top 3 performing provinces in terms of the 2023 matric results and beyond.

As I present this Annual Performance Plan, I wish to enjoin one and all, in this final year of the sixth administration, to a new consensus, which recognises that the existence of a stable and long-lasting conducive environment in our schools is a *sin qua non* for effective learning and teaching.





Mrs Ntsetsao Viola Motsumi

28 March 2023

Date

Member of Executive Council: Education North West

Accounting Officer's Statement 2023/24

Our vision for North West Department of Education, A caring and supportive community for excellence in Basic Education, forms the basis of our focus to improve learner outcomes. It is also aligned to our mission which is to protect and promote the right of every learner to quality, equitable, culture-based, and complete basic education. Over the past three years, our learner performance has been affected negatively by the advent of Covid-19 which resulted in learning losses. The Department is also constrained by the shrinking purse, violence in our schools as well as various social ills that continue to mar our communities.



We continue to experience disruptions in our schools as a result of community service delivery protest. How I wish communities can insulate our schools from being disrupted when they register unhappiness with government on issues related to service delivery.

The Department is committed to being responsive and accountable at all times. We are given the privilege of utilising the taxpayers' resources to provide hope to the children of our Province by providing the children with quality education.

The year 2022, saw an improvement in the matric pass rate, from 78,1% to 79,8% but a drop in the national ranking. This performance below 80% is not in sync with this Province. It is our intention this year, to work even more effectively and efficiently to reclaim our glory. A lot is already happening in ensuring improved performance of all grades for the current academic year. We owe it to the people of the Province!

Through the implementation of the Learner Attainment Improvement Plan (LAIP) we will:

- Give greater emphasis to Home Language performance.
- Ensure greater participation in gateway subjects.
- Engage more learners with potential to improve the Distinction and Bachelor performance.
- Target progressed learners for customized support.
- Measure performance quarterly to inform our interventions.

Furthermore, the Second Chance Matric Programme will be well advocated and intensified to provide support needed by candidates who could not meet the requirements of the NSC in 2022 academic year. This will enable us to contribute meaningfully towards attaining the NDP goals of increasing learner retention and increased number of candidates achieving the NSC.

According to the Thrive-by-five Report; Revised, August 2022, the first five years of a child’s life are the most important because this is the period when the human brain is growing fastest and is most responsive to its environment, care, and opportunities for learning. During this period, not only does the brain learn best but the neurological foundations are also established for lifelong learning. Experiences during early childhood shape the architecture of the developing brain. Children who are nourished and nurtured in their earliest years, are more likely to succeed in schools in later years. We will continue to improve access to Early Childhood development by providing the necessary resources to create a conducive environment for all children. We will narrow the gap between the children from poor background and those from affluent homes.

The generally improved results of Grade 1 -12 of this year suggest that the department is beginning to reap the fruit of its partnership with different institutions which implement programmes that are designed to equip our learners with foundation skills of reading, writing and language proficiency from early grades.

We will also strengthen School Based Assessment by intensifying monitoring and moderation processes that investigate the quality of teaching, learning and assessment. We will hold quarterly feedback sessions with Subject Advisors who in turn would empower subjects and grade educators. The process of providing our school principals and subject advisors with tools of the trade is underway and we are hopeful it will improve their levels of motivation and commitment. We are proud of our committed employees.

Accountability will be enhanced throughout the system, where everyone at each level must be held accountable for the processes they oversee,

In Regularity Audit of 2022-23, the Department still got a qualified audit opinion. We want to re-commit ourselves to good governance and accountability. Our internal controls as well as our monitoring and evaluation oversight practices, thereof must be strengthened enough to ensure optimal but compliant and accountable utilisation of resources.

The Department will amongst others focus on

Focus areas	Impact
1. Institutionalise 0-4 education – Early Childhood Development (ECD)	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grad R
2. Focus on the early grades reading to ensure strong foundations in learning ability	Reading for meaning is institutionalised

Focus areas	Impact
3. Availing modern ICT infrastructure and connectivity in Quintile 1-3 schools	Provisioning of access and skills for the 4th Industrial Revolution
4. To ensure learners progress with the necessary knowledge, skills, and competences of a changing world through the Three-Streams Curriculum Model	Learners are better equipped with skills and competencies for a changing world
5. Improve teaching capacity through a greater focus on training and resource provisioning for online teaching, learning and support	Improved syllabus coverage leading to recovery of learning losses
6. Intensify the School Safety Programmes	Mitigate the escalation of incidents of arson, vandalism, and theft; and obliterate substance abuse and violence in our schools.
7. Strengthen gender-based violence intervention strategies	Combat the spate of gender-based violence in our schools
8. Improved infrastructure planning, delivery, and monitoring oversight	<ul style="list-style-type: none"> • Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure. • Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and • Ensure the delivery of school infrastructure for inclusive learning and teaching.


We will continue to cushion our learners against the impact of unemployment, poverty, crime and substance abuse by providing a basket of social services. These will include psychosocial support, intensifying our school enrichment programmes, provisioning of school nutrition, scholar transport, preferential funding, and sanitary towels for girl learners. This will be achieved through strengthening the collaboration efforts with other state organs.

We commit ourselves to fulfil the government’s priorities to ensure that our vision is realised and we better the lives of the people of the North West.

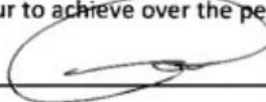
OFFICIAL SIGN OFF

It is hereby certified that this annual performance plan:

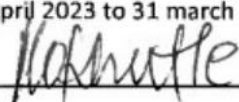
- Was developed by the management of the north west department of education under the guidance of the executive authority;
- Takes into account all relevant policies, legislation and other mandates for which north west department of education is responsible; and
- Accurately reflects the outcomes and outputs which the north west department of education will endeavour to achieve over the period of 1 April 2023 to 31 march 2024.



MR. H.MASHAO
PROGRAMME 1



MR P. MASILO
PROGRAMME 2



Ms P. MOKHUTLHE
PROGRAMME 3



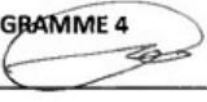
MS P. MOKHUTLHE
PROGRAMME 4




MR P. MASILO
PROGRAMME 5



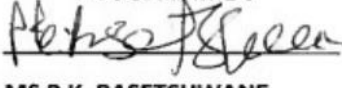
MR. H. MASHAO
PROGRAMME 6



MR P. MASILO
PROGRAMME 7



MR. H. MASHAO
ACTING CFO

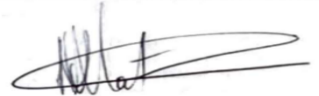


MS P.K. RASETSHWANE
HEAD OF PLANNING



Dr S.H. MVULA

ACTING SUPERINTENDENT GENERAL



MS N.V. MOTSUMI

EXECUTIVE AUTHORITY OF NWDOE

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

A. LEGISLATIVE MANDATES

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

Act	Brief Description
<p>Constitutional mandate Brief Description</p> <p>The Constitution of the Republic of South Africa, 1996. (Act 108 of 1996)</p>	<p>Section 29 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible.</p> <p>Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence.</p>
<p>The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)</p>	<p>This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation, and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council.</p>
<p>South African Schools Act, (SASA), 1996. (Act 84 of 1996 as amended)</p>	<p>This Act provides for a uniform system for the organisation, governance, and funding of schools. It ensures that all learners have the right of access to quality education without discrimination and makes schooling compulsory for children aged 7-14 years.</p>
<p>The Employment of Educators Act, 1998. (Act No. 76 of 1998)</p>	<p>This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement, and discharge of educators.</p>

Act	Brief Description
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.

Act	Brief Description
Children’s Act, 2005 (Act 38 of 2005)	The Children’s Act, 2005 (Act 38 of 2005), (Herein the Children’s Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic’s obligations concerning the well-being of the children and provides for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.
Child Justice Act, 2008 (Act 75 of 2008)	The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice system for children who conflict with the law, while ensuring their responsibility and accountability for crimes committed.

Table 1: Legislative mandates

Source: Department of Education North West Province.

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

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

<p>The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005.</p>	<p>The purpose of the Framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS at legislative, policy and programmatic levels. It encourages flexibility, effective harmonisation and coordination between various legislation, policy and regulations within and between government departments and between stakeholders at all levels.</p>
<p>The Critical Infrastructure Protection Act 8 of 2019</p>	<p>The Act seeks to inter alia, provide for the identification and declaration of infrastructure as critical infrastructure and provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure.</p> <p>In collaboration with the Department of Public Works and the South African Police Services, the department is committed to securing its critical infrastructure by creating an environment in which public safety, public confidence and basic public services are promoted through the implementation of measures aimed at securing critical infrastructure and mitigating risks thereof through assessment of vulnerabilities and the implementation of appropriate measures. The Department further commits to enhance the collective capacity of role-players who are responsible for the protection of critical infrastructure to mitigate possible security risks as stipulated in Section 2 of the Act.</p>
<p>Inter-governmental Relations Framework ACT NO 13 2005</p>	<p>To establish a framework for the national government, provincial governments, and local governments to promote and facilitate intergovernmental relations.</p> <ul style="list-style-type: none"> • to provide for mechanisms and procedures to facilitate the settlement of inter-governmental disputes. <p>and to provide for matters connected therein</p>
<p>Safety in Education Partnership Protocol between the DBE and SAP</p>	<p>The Department of Basic Education and the South African Police Service (SAPS) have formalised their co-operative partnership through a signed agreement known as the Partnership Protocol.</p> <p>This Protocol, sets out the framework for close inter-departmental co-ordination in order to create Safe, Caring and Child Friendly Schools, in which quality learning and teaching can take place.</p> <p>The aims of this Protocol are:</p> <ul style="list-style-type: none"> • to develop and support the implementation of school based crime prevention programmes. These school-based crime prevention programmes aim to: <ul style="list-style-type: none"> (a) Strengthen Safe School Committees to curb crime and violence in schools;

	<p>(b) Encourage all role players at school and communities to play an active role as members of Safe School Committees;</p> <p>(c) Link all schools to local Police Stations;</p> <p>(d) Establish reporting systems at schools;</p> <p>(e) Raise awareness amongst learners regarding crime and violence and its impact on individuals, families and education;</p> <p>(f) Establish a school-based crime prevention service and interventions, which will deter potential offenders and empower potential victims and past victims;</p> <p>(g) Extend crime prevention programmes to Early Childhood Development Centres in order to raise awareness amongst young children;</p> <p>h) Mobilise communities to take ownership of schools; and</p> <p>(i) To promote the image of the South African Police Service, and to build positive relationships between schools, police stations, children, school communities and the police</p>
<p>AFRICAN UNION AGENDA 2063</p>	<p>The African Union Agenda 2063 is driven by the following common and a shared set of aspirations:</p> <ol style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development. 2. An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa’s Renaissance. 3. An Africa of good governance, respect for human rights, justice and the rule of law. 4. A peaceful and secure Africa; 5. An Africa with a strong cultural identity, common heritage, values and ethics. 6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and 7. Africa as a strong, united, resilient, and influential global player and partner. <p>These seven aspirations show strong convergence with the AU Vision, and are in line with the eight priorities of the OAU/AU 50th Anniversary Solemn Declaration.</p>
<p>National Action Plan to Combat Racism, Racial Discrimination,</p>	<p>Some of the objectives of the plan relevant to Basic Education are:</p>






<p>Xenophobia and Related Intolerance for the period 2019/2020 - 2023/2024</p>	<ol style="list-style-type: none"> 1. Reverse legacy of apartheid in education <ul style="list-style-type: none"> • Develop and implement anti-racism and equality promotion modules in the school curriculum • Roll out and monitor anti-racism programmes in schools and institutions of higher learning • Create a new, inclusive culture of learning, including programmes aimed at combating racism, racial discrimination, xenophobia and other related intolerance 2. Promotion of social cohesion within South African Society <ul style="list-style-type: none"> • Leverage on Department Basic Education school governing bodies to design and help implement anti-racism initiatives 3. Combat discrimination based on ethnic origin <ul style="list-style-type: none"> • Teaching learners in school about the dangers of discrimination based on ethnic origin 4. Eradication of gender-based violence and discrimination <ul style="list-style-type: none"> • Develop a gender non-violent and non-discriminatory policy in schools • Induction of school learners on gender-based violence and discrimination, and ensuring a safe environment for learners 5. Redress to victims of colonialism and apartheid <ul style="list-style-type: none"> • Teaching learners about our history of colonialism and apartheid 6. Promotion of constitutional and human rights awareness <ul style="list-style-type: none"> • Include the National Schools Moot Court Competition into the curriculum
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Table 2: Policy mandates

Source: Department of Education North West Province

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The following departmental policies will support our strategies: -

-  Northwest Schools Act 3 of 1998
-  Gazette 7806 of 2018 – provincial SGB election regulations
-  National Norms & Standards Funding Policy (NNSSF) : Basic School Financial Records.
-  Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding which were published in Government Notice No. 890, Government Gazette No. 29179 of 31 August 2006
-  Education Sector ICT Strategy

- ✚ National Strategy For Learner Attainment
- ✚ National Curriculum Statement (NCS)
- ✚ Circular 31 of 2010: Grade R Policy on Subsidy Payment to Grade Practitioners in Community Centres
- ✚ National integrated Early Childhood Development Policy, 2015
- ✚ National Policy on HIV/AIDS for Learners and Educators in Public Schools.
- ✚ Regulations pertaining to the conduct, administration, and management of assessment for the National Senior Certificate (11 December 2006)
- ✚ Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs
- ✚ National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- ✚ National Policy of Whole School Evaluation (July 2001)
- ✚ National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- ✚ Gender Responsive Planning Budgeting Monitoring And Evaluation And Auditing (GRPBMEA)

Our strategies will focus on contributing towards the achievement of the National Development Plan, the State of the Nation Address (SONA) and the MTSF.

The MTSF priorities are:

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

Six strategic priorities for the Education Sector, contributing towards the seven MTSF priorities, were alluded to as follows:

1. Improving reading skills in our learners to ensure that every 10-year old will be able to read for meaning by 2030;
2. The implementation of the three streams education model – academic, technical vocational and technical occupational;
3. Equipping all our learners with skills for the Fourth Industrial Revolution (4IR);
4. Expanding Early Childhood Development by including two years before Grade 1 and migrating the 0-4 year olds from Social Development to Basic Education;
5. Promoting social cohesion, health and school safety so that schools are places where teachers want to teach and learners want to learn;
6. Improving accountability, including assessment.

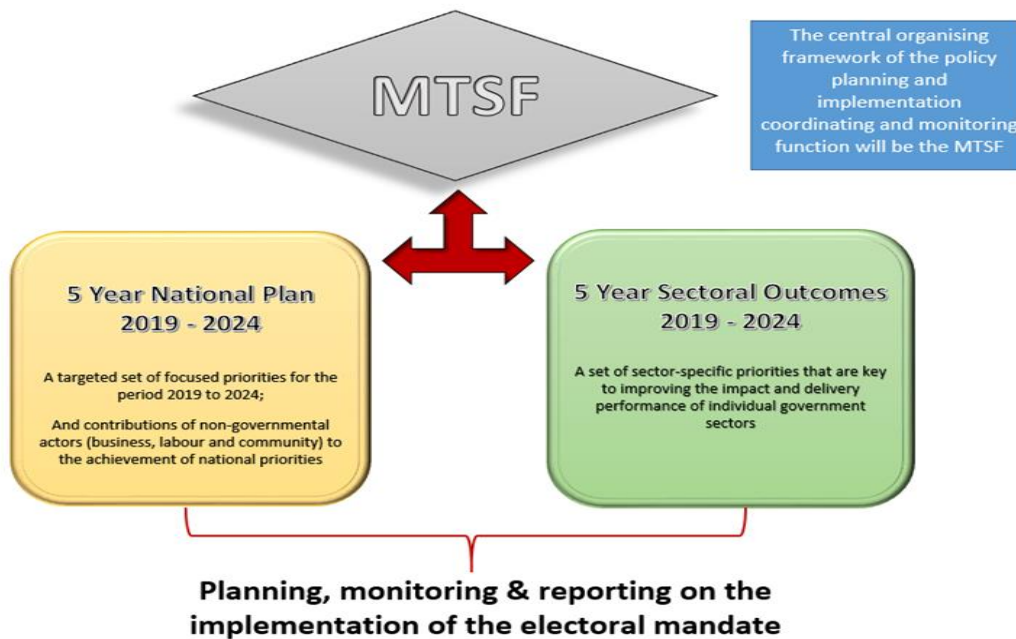


Figure 1: MTSF

Source: Own design

The revised MTSF sector outcomes

- **Outcome 1:** Improved **school-readiness** of children.
- **Outcome 2:** 10-year-old learners enrolled in publicly funded schools **read for meaning**.
- **Outcome 3:** Youths better **prepared for further studies and the world of work** beyond Grade 9.
- **Outcome 4:** Youths leaving the schooling system more prepared to **contribute towards a prosperous and equitable South Africa**.
- **Outcome 5:** **School physical infrastructure** and environment that inspires learners to learn and teachers to teach.

2023 SONA Pronouncements: -

1. Reading for meaning
2. 1. Improved Grade 12 results
3. Improved bachelors
4. Increased access to skills training

2023 SOPA pronouncements

The following were noted for education: -

- we want to reclaim our position as one of the two best performing provinces in terms of National Senior Certificate results.
- Government will roll-out access to Internet through broadband and Wi-Fi from the current 25 % of learners to 75 % in the current academic year.
- Poverty and hunger impacts on mental state of learners and their ability to fully participate in effective learning. In fulfilling our obligations to meet the adequate nutrition levels of the most vulnerable, Dingake Primary in Verdwaal, Rabodigelo Primary in Ditshilong (Taung), Gaeonale Primary in Kgokgojane, Modubyane Primary in Pitsedisulejang and Kgolane Primary in Dwarsberg will be amongst the first three hundred (300) schools in poor and economically marginalized communities where breakfast will be introduced.
- We will be rolling out the sanitary dignity towels to 120 000 learners in quintile 1 to 3 schools at a cost of R17, 7million.

Our strategies have been aligned to the revised MTSF and Sector priorities and when fully implemented, will achieve the following:

- Improved access to quality Early Childhood Development (ECD)
- Improved standard of learner performance in mastering language and Numeracy/Mathematical competencies at the end of Grade 3, 6, 9 . This will result in improved pass rates in Grade 12 Mathematics and Physical Science, and more learners becoming eligible for a bachelor passes
- Children will remain effectively enrolled in school up to the year in which they turn 15, addressing the high dropout rate the province is experiencing. Learners with barriers to learning are supported.
- Improve the access of youth to Further Education and Training beyond Grade 9.
- Provision of minimum set of textbooks and workbooks required according to national policy. Additional resources, consisting of various ICT equipment and data to support integration of 4IR in teaching and learning.
- Having a young motivated and appropriately trained teacher corps.
- Addressing issues of overcrowding in schools and making schools places where teachers want to teach, and learners want to learn. School infrastructure meets the minimum norms. With the advent of Covid-19, infrastructure must comply to social distancing as determined by covid-19 protocols
- Improved parent and community participation in the governance of schools. Funds are utilised transparently and effectively. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

3. UPDATES TO RELEVANT COURT RULINGS

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

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

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

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

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

The Court held MECs accountable for ensuring that NSNP is implemented, that daily provision of meals happens whether the learners are attending schools or studying away from school because of the COVID 19 pandemic. The National Schools Nutrition Programme (NSNP) Court order (Case Number 22588/2020. Date of judgement: 17 July 2020:-Section 103.9 states that the minister is ordered within 10 days to file at

this court under oath and provide to the applicants, a plan and programme which she will implement without delay so as to ensure that the MECs carry out without delay their duties referred to in the order

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

Table 3: REVISED MTSF AND STRATEGIC PLAN ALIGNMENT

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
Improved school-readiness of children	Proportion of 6-year-olds (Grade R) enrolled in educational institutions by 2024	Migrate the responsibility for pre-schooling to the DBE	Amendment of legislation to regulate the new ECD landscape	99%	POI 5.1 Number of public schools that offer Grade R	1025	1025
	Proportion of 5-year olds (Grade RR) enrolled in Educational institutions by 2024	Develop and operationalise an ECD planning, funding, registration information system	Develop new funding model for ECD delivery	95%	The department of education Nort West has not yet implemented Grade RR. Schools with Grade RR are piloting and therefore can not be included in the APP	N/A	N/A
			Operationalise ECD Education Management Information System (EMIS)	None	The North West department of Education does not have systems or controls over the output indicator	N/A	N/A
	Proportion of Grade R learners that are school ready by 2024	Develop and operationalise school readiness assessment system	School readiness assessment system	15% increase of the baseline that will	The North west Department of Education does not have the tool to measure the school	N/A	N/A

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
				be established in 2022	readiness of learners who have completed Grade R		
10-year-old learners enrolled in publicly funded schools read for meaning	Proportion of Grade3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024	1.Rolling out the best practices such as lesson plans, graded reading books, individualised coaching of teachers learnt from Early Grade Reading Study for teaching reading and Other innovations	1. Lesson plans for Home language in Grades 1-3 have been developed in all Languages 2.National reading plan for Primary schools implemented	Grade 3 performance in the new Systemic Evaluation: Reading (Targets to be determined after first assessment)	Systemic Evaluation is not yet operational. The department is using EGRA to measure reading competency at Grade 3.	168	56
					POI 2.15: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language		
					POI 2.16: Number of sampled Grade 3 schools monitored for implementation of Lesson plans in Home Language		56

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
		Introduction of Coding and Robotics curriculum for the foundation phase	Coding and robotics curriculum implemented	-	Coding and robotics implemented in the selected schools for piloting is captured in the GET FET operational plan. Therefore may be not be included in the APP.		15
		Introduction of Coding and Robotics curriculum at Grade 8	Coding and robotics implemented	-	Coding and robotics implemented in the selected schools for piloting is captured in the GET FET operational plan. Therefore may be not be included in the APP.		68
		Introduction of Coding and Robotics curriculum at intermediate phase	Coding and robotics implemented		Coding and robotics implemented in the selected schools for piloting is captured in the GET FET operational plan. Therefore may be not be included in the APP.		111
		Approved coding and robotics curriculum in place by 2022	Coding and robotics implemented		DBE competency	N/A	N/A
		Invest in the	Availability of reading material		POI 2.19: Number of sampled schools	48	12

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
		Development of reading material in indigenous languages for academic purposes, including workbooks	for Grade 3 learners in indigenous languages		monitored for the programme of Incremental Introduction of an African Language (IIAL)		
		Professional teacher development provided for teaching, reading and numeracy	% of foundation phase teachers trained on teaching reading and numeracy		POI 2.5: Number of foundation phase teachers trained in reading methodology	1000	200
					POI 2.6: Number of foundation phase teachers trained in numeracy content and methodology	1000	200
					POI 2.7: Number of teachers trained in mathematics content and methodology	8732	1450
					POI 2.8: Number of teachers trained in language content and methodology	6982	2000

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					POI 2.5 to 2.8: Number of school based educators trained in Literacy/Language content and methodology	17714	3850
		Enrol children with disabilities in appropriate formal education programmes	Number of learners with disabilities enrolled in formal education programmes		POI 4.1: Number of learners in public special schools	8065	7839
		Number of Special schools with access to electronic devices including tablets			POI 4.4 : Number of special schools provided with assistive devices	32	32
		Number of multi grade schools with access to electronic devices including tablets			N/A	N/A	N/A

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
Youths better prepared for further studies and the world of work beyond Grade 9	Learning outcomes in Grades 6 and 9 in critical Subjects reflected through the new Systemic Evaluation by 2024	1.Promote more effective approaches to teacher development, such as Professional Communities of Learning (PLCs) and technology-enhanced in-service Training		1.Grade 6 performance in the new Systemic Evaluation: Maths: Literacy:(targets to be determined after first assessment)	Monitoring and support the conduct of Systemic Evaluation (as per DBE directive)	N/A	N/A
		Number of districts in which teacher development has been conducted as per district improvement plan		N/A	The process of identifying training needs follows a procedure where school improvement plans generated from personal development plans of teachers, are infused into the district improvement plan. This process is expressed in the	4	4

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					operational plan of Teacher Development directorate.		
		2. Introduce the new sample-based Systemic Evaluation programme, in part to monitor progress against the Sustainable Development Goals (SDGs)		New Systemic Evaluation operational	Monitoring and support the conduct of Systemic Evaluation (as per DBE directive)	N/A	N/A
		Build on past successes in improving learner access to textbooks and workbooks with a view to ensuring that no learners are	Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	2. Grade 9 performance in the new Systemic Evaluation:	POI 2.12: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9 POI 2.13: Percentage of learner having	100% 100%	100% 100%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
		without the books they need		Maths and Science (targets to be determined after first assessment)	Numeracy/Mathematics textbooks in Grade 6 and 9		
	Average score obtained by Grade 4 learners in PIRLS by 2021	Through improved collaboration with universities, and the Funza Lushaka bursary programme, ensure that enough young teachers with the right skills join the teaching profession	Percentage of Funza Lushaka bursary holders placed in schools within 6 months upon completion	355 averages Score in PIRLS by 2021	Average score obtained by Grade 4 learners in PIRLS by 2021	2016 Output Grade 4=326 points Grade 5=469 points	N/A
	Average score obtained by Grade 5 learners in TIMSS by 2023			426 averages score in TIMSS score by 2023	Learning outcomes in Grade 5 in Maths in TIMSS programmes by 2024	2019 output Grade 5 Maths =	N/A

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
						355 points	
	Learning outcomes in Grade 6 Maths and Reading according to the international SACMEQ by 2020 (NW:2019)	Introduce a better accountability system for principals, which should be fair, based on appropriate data, and consider the socio-economic context of schools	A better accountability system for district and school management	Average score for SACMEQ by 2020 for: Literacy: 600 Maths: 600	Learning outcomes in Grade 6 Maths and Reading according to the international SACMEQ by 2024	2017 output (539)	N/A
	Learning outcomes in Grade 9 in Maths and Science in TIMSS programmes by 2023	Introduce the General Education Certificate (GC) in Grade 9, in part to facilitate movement between schools and TVET colleges	A policy pertaining to the conduct, administration and management of General Education Certificate ready in Grade 9	Average score for Grade 9 in the TIMSS for: Maths: 420 Science: 420 by 2023	Learning outcomes in Grade 9 in Maths and Science in TIMSS programmes by 2024	2019 output Grade 9 maths= 383 points	N/A
Youths leaving the schooling	The number of youths obtaining Bachelor-level	Increase access among historically disadvantaged	Skill subjects introduced that are relevant to	Bachelor - level passes:	POI 7.2: Percentage of Grade 12 learners passing at Bachelor Pass level	40%	38%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
System more prepared to contribute towards a prosperous and equitable South Africa	passes in NSC by 2024	learners to “niche” subjects such as those focusing on engineering and computing	4IR (robotics, coding and digital learning)	190 000 by 2024			
	The number of youths obtaining 60% and above in mathematics and physical science by 2024	1.Programmes for improvement of teacher subject knowledge and teaching skills	Number of teachers trained in Maths and Language content and methodology	1.Youths passing maths at 60% and above: 35 000	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	30%	25%
				2. Youths passing physical	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	30%	25%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
				science at 60%and above: 35 000	POI 2.7: Number of teachers trained in mathematics content and methodology POI 2.8: Number of teachers trained in language content and methodology	8732 6982	1450 2000
		Ramp-up the introduction of the Three-Streams Curriculum Model			POI 2.21: Number of schools that are offering Technical Vocational subjects in line with three stream model	31	31
					POI 4.5: Number of learners enrolled in technical occupational subjects	8317	1900
		Redesign and reconfigure the Second-Chance	• Number of centres operating		POI 7.6 Percentage of learners achieving subject passes towards matric		50%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
		<p>Matric Programme to focus on two pillars ,namely –</p> <ul style="list-style-type: none"> • Matric rewrite for learners to achieve subject passes towards the matric qualification 	<ul style="list-style-type: none"> • Number of centre managers and teachers appointed to offer tuition to the registered learners 		qualification through the SCMP		
		<p>Introduce a programme to train unemployed youth in general maintenance of schools</p>			Number of training opportunity filling the educational / skill gaps in the province.The indicator is expressed in the Conditional Grants and therefore may not be repeated in the mainstream APP.		48
		<p>Focus Schools introduced to nurture talent across different disciplines</p>	<p>Number of focus schools for high tech, maritime, aviation, arts and science</p>	<p>5 types of focus schools introduced by 2024</p>	<p>POI 2.22: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks</p>	<p>17</p>	<p>17</p>

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					POI 2.21: Number of schools that are offering Technical vocational subjects in line with three stream model, monitored	40	31
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Increase the number of schools which reach minimum physical infrastructure norms and standards	1.Number of schools built through ASIDI completed and handed over for use by 2024			POI 6.1: Number of public schools provided with water infrastructure POI 6.2: Number of public schools provided with electricity infrastructure POI 6.3: Number of public schools supplied with sanitation facilities POI 6.4: Number of schools provided with new or additional boarding facilities POI 6.5: Number of schools where scheduled	All schools All schools All schools 5	

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					<p>maintenance projects were completed</p> <p>POI 6.6 : Number of additional classrooms built in, or provided for, existing public ordinary schools (includes new replacement schools)</p> <p>POI 6.7: Number of additional specialised rooms built in public schools (includes specialist rooms built in new replacement schools).</p> <p>POI 6.8: Number of new schools that have reached completion (includes replacement schools)</p> <p>POI 6.9: Number of new Grade R classrooms built or provided (includes</p>	<p>All schools</p> <p>2500</p> <p>All schools</p> <p>35</p>	

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					those in new, existing and replacement schools). POI 6.10 Number of schools provided with high security perimeter fencing POI 6.11 Number of full services schools upgraded	500 All schools 100	
					POI 6.12 Number of administration space where maintenance were completed.		16
					POI 6.13 Number of ECD's where maintenance, were completed.		5

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					POI 6.14 Number of special schools where maintenance were completed.		14
		2. Eradication of inappropriate sanitation facilities through the Sanitation Appropriate for Education SAFE Initiative			POI 6.3: Number of public schools supplied with sanitation facilities		48
	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDDT	Leverage ICT related programmes to support learning	Number of special and multimedia grade schools with access to electronic devices (including tablets)	90% to be connected for teaching and learning	POI 1.4: Percentage of schools having access to information through Connectivity	75%	75%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
		Develop provincial Infrastructure planning and monitoring capacity (including the Education Facility Management System -EFMS) Connect all schools working with DCDT using different forms of connectivity	Schools with access to ICT devices		Number of schools with ICT devices. This indicator is covered in the department's annual operational plan. The focus will be on maintenance and sustainability.	All schools	1479
					Digitalised textbooks		Digitalised all state owned textbooks N/A
Increased access to quality ECD services and support	Access to ECD universalised for 4-year-olds and below				Amendment of legislation to regulate the new ECD land scape DBE competency		Amendment of NEPA,SASA and Children's Act completed within 9 months of cabinet proclamation on change DBE competency

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
Increased access to development opportunities for children, youth and parents/guardians	Percentage of screened children with disabilities receiving individualised support				Number of children aged 0-8 provided with screening and /or support services for developmental delays and / or disability The NW department does not have systems to track and verify the indicator		All children between the ages of 0-8 years are screened for developmental delays and / or disabilities and / or are receiving individualised support Programme 5 operational plan N/A
Fostering constitutional values	% of population aware of the constitution and its values				Number of flags provided to schools School enrichment operational plan		1 300 flags provided to schools by March 2024 Operational plan
					Number of programmes that promote history, culture and National heritage POI 2.20: Number of events coordinated by		2 programme annually 32

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					school enrichment programmes		
					Revise History curriculum and assessment policy statement for Grades 4-9 DBE competency		History and Assessment policy statement revised for Grades 10-12 by 2023 DBE competency
					Conduct Master training for History curriculum specialists in each province on the revised History curriculum DBE competency		History curriculum specialists trained as master trainers by 2024 in each of the 9 province DBE competency
Equal opportunities, inclusion and redress					Develop exemplar question papers on the revised History curriculum for Grades 10-12 DBE competency		Exemplar question papers developed on the revised history curriculum for Grades 10-12 by 2024 DBE competency
					Conduct training for history examiners on the		1 training of examiners on the

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	NW DOE FIVE YEAR TARGET	Current target 2023/2024
					revised History curriculum for standardisation of Grade 12 examination DBE competency		revised History curriculum by 2024 DBE competency
					Number of schools that are offering a previously marginalised official African Language POI 2.19: Number of sampled schools monitored for the programme of Incremental Introduction of African Language (IIAL)	48	2 584 schools to offer previously marginalised official African languages by 2024 12
Promoting active citizenry and leadership	Active citizenship index				Survey monitor the development and implementation of mandatory policies and codes of conduct of SGBs for racial integration DBE competency		1000 schools surveyed and monitored annually DBE competency

Table 3: Revised MTSF and Strategic Plan Alignment
Source: Department of Education North West Province.

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS.

Any plans should be created to advance each of the seven priorities of the MSTF. All priorities will be considered and planned for in this APP.

In order to provide guidance for carrying out its strategic mandate, the department plans its annual performance. Regular department performance monitoring and reporting, which ensures it stays on course to meet desired results, improves performance delivery. The efficient and effective use of financial resources, as well as the efficient and effective implementation of the department's core mandate or priorities, are all benefits of evidence-based planning.

Understanding the importance of the internal and external environments and how they affect the development and implementation of strategic and annual performance planning is essential. The department should carefully consider this if it wants to be results-driven and provide the public with better services. Without first investigating the environment in which the department operates, it is impossible to develop a successful strategy. The department's strategy is based on how well it fits into its surroundings strategically. An environmental scan of the department's internal and external environments must be done before developing a strategy. The situation analysis or audit, also known as a SWOT analysis, enables the department to recognize its own strengths and weaknesses in relation to external opportunities and threats.

The need for agricultural, vocational, and technical skill development and expansion has become even more clear in the North West in order to create self-assured and resilient school graduates who can successfully navigate a volatile world while remaining independent of it. Need to remain for government financial and social assistance. The recovery and stimulus approach, which employs youth in low-level positions for brief periods of time with limited sustainable, usable, and certified acquired skills, is in stark contrast to the North West Department of Education's intention. Although the gig economy appears to address the immediate need for employment, it will have an impact on any real economic recovery of the individual as they continue to be unable to make a living wage. People will still struggle to survive, and disposable income will remain a luxury. The gap between the rich and the poor will widen and the rate of poverty will continue to rise in the absence of genuine investment in the kind of education that fully prepares students to be adaptable, creative problem-solvers, able to work for themselves and easily enter the global job market.

This need is acknowledged in the Five Year Strategic Plan, which, along with the ensuing Annual Performance Plans, serves as an example of the decision to equip learners and officers for a volatile, uncertain, complex, and ambiguous future.

Education is by definition a human rights-based endeavor, with a particular focus on the learner's right to access education in a safe and fulfilling environment. The political priorities of the departments support this tactic. The North West is currently known for its drug and alcohol abuse and its social environment to be protests. It is anticipated that the long-term effects of the various interventions and targeted strategies aimed at fostering an environment

in which learners can thrive and thrive will change the region's reputation from one that not only aspirations to, but largely achieves, its vision of affluence for all to one that is focused on creating an environment in which learners can thrive.

2. EXTERNAL ENVIRONMENT ANALYSIS

2.1 Demographic data

2.1.1 Population

The North West Province total population was estimated at 4,186,984. The North West province is the third-smallest province in South Africa

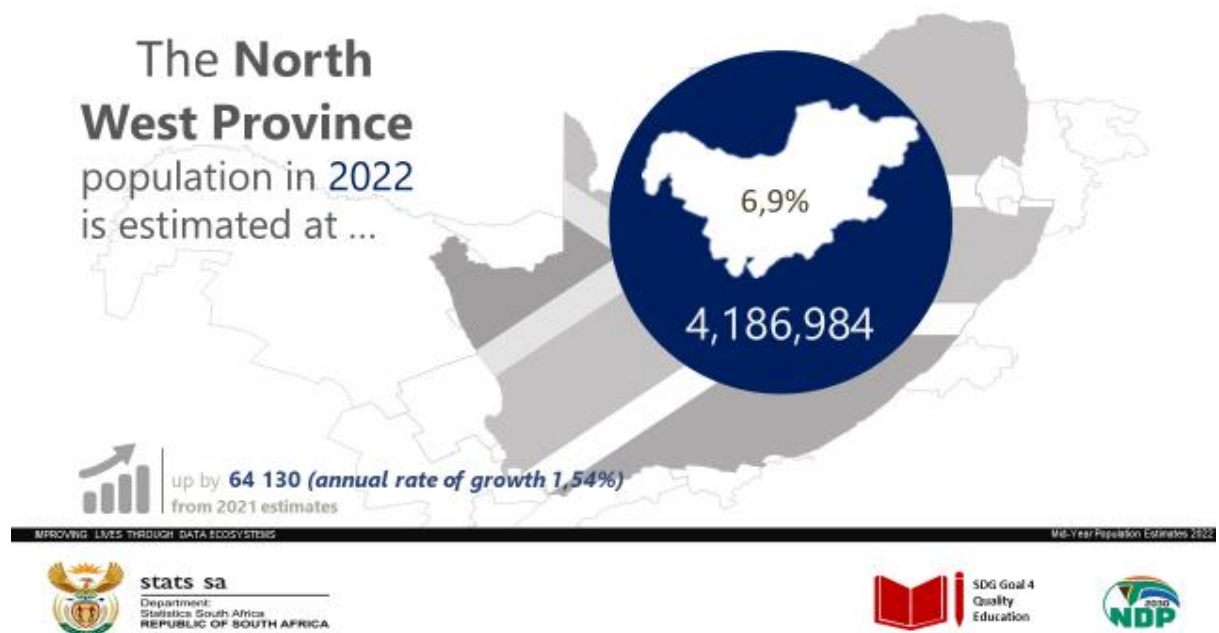


Figure 2: NORTH WEST PROVINCIAL POPULATION

Source: Stats SA: 2022 Mid-Year Estimates

The province is bordered to the north by the neighboring country of Botswana, the province of Limpopo, the province of the Northern Cape, and the Kalahari Desert, to the west by Gauteng, and to the south by the Free State

The North West Province is home to all South Africans; the majority ethnic group is Tswana, who speak Setswana. Minority groups speak Afrikaans, Sesotho, and isiXhosa. Mahikeng is the name of the province's capital. The majority of the population in the Province speaks setswana.

Between 2002 and 2022 we have about **300 000 more youth** (15-34) in North West

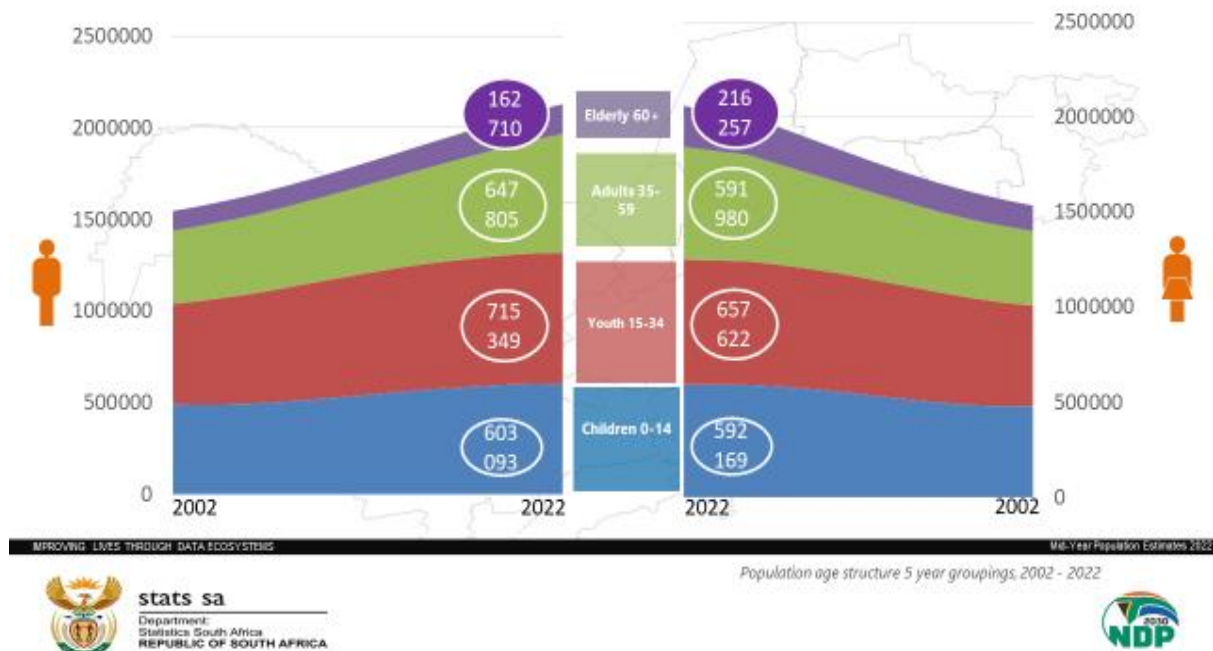


Figure 3: NORTH WEST PROVINCIAL POPULATION COHORTS

Source: Stats SA: 2022 Mid-Year Estimates

In terms of the economic activities in the Province, mining is the backbone of the economy in the Province. Mining contributes about 30% of the Provincial overall economy, followed by manufacturing at 5%, agriculture at 2%, and construction at 2%. Mining generates more than half of the provinThe Province's economy, in terms of its economic activities, is based primarily on mining. Mining makes up about 30% of the Provincial economy overall, with manufacturing coming in at 5%, agriculture at 2%, and construction at 2%. More than half of

the province's GDP is produced by mining, which also employs a quarter of its workforce. ce's gross domestic product and provides jobs for a quarter of its workforce.

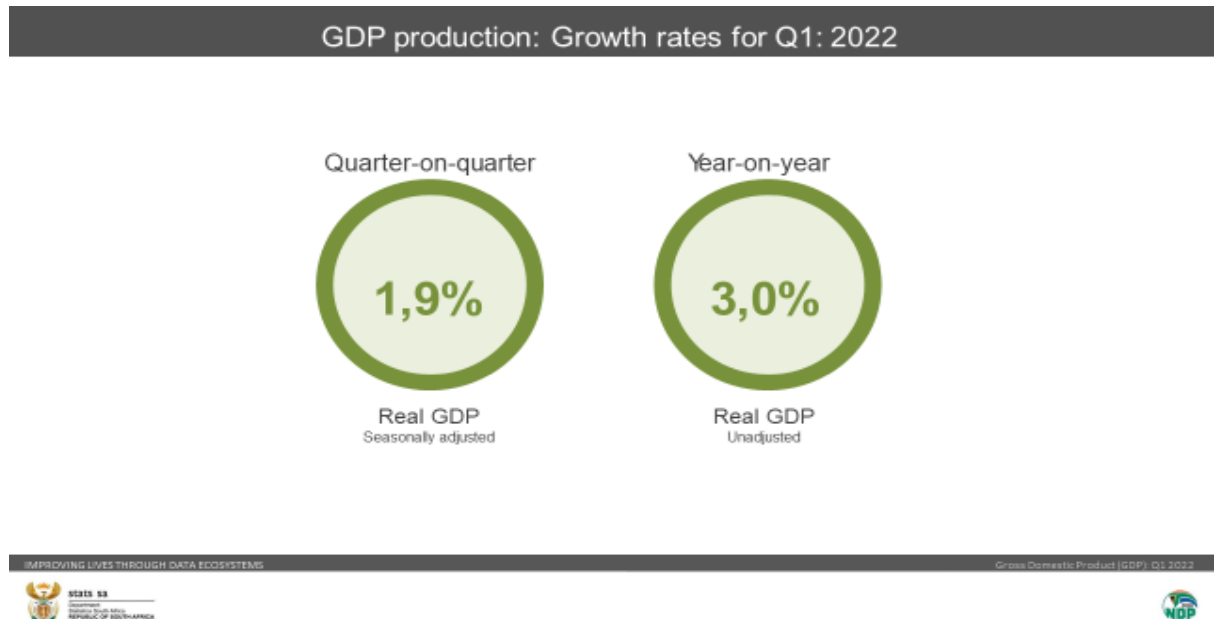


Figure 4: NORTH WEST PROVINCIAL POPULATION COHORTS

Source: Stats SA: 2022 Mid-Year Estimates

The Northwest Province's economy is based largely on agriculture. The rural agriculture in the Northwest Province's north and west is well-known. The province is renowned for its significant contribution to South Africa's poultry industry.

The North West Province is a home for all South Africans with the most dominant ethnic group being Tswana – the Setswana-speaking people, with minority groups speaking Afrikaans, Sesotho, and isiXhosa. English is also spoken by the majority of the people throughout the Province.

Nominal GDP was estimated at R1,59 trillion in Q1: 2022



Figure 5: NORTH WEST PROVINCIAL GDP
Source: Stats SA: 2022 Mid-Year Estimates

KEY FACTS ABOUT THE NORTH WEST PROVINCE North West Province	
Area (KM ²):	104 882KM ²
Share of total SA area:	8.7%
Capital:	Mahikeng
Population:	4,186,984.
Share of SA Population:	6.9%
Population Density:	33.5 people per square kilometres
Gross Domestic Product -2005 constant prices (2014):	102 693 066 (2013) HIS Global Insight
Contribution to National GDP (2011):	6.5%
Unemployment rate	32.2%
Economically Active Population:	2 641 000
Economically Active Population %:	32%
Literacy Rate:	70.5%
Rainfall:	400 – 700mm

KEY FACTS ABOUT THE NORTH WEST PROVINCE North West Province	
Inflation:	6,59% (Average 2016) STATSSA
Unemployment Rate:	26,6%
Principal Languages:	Setswana, English, Afrikaans
Major Cities & Towns:	Rustenburg, Brits, Mahikeng, Tlokwe, Matlosana, Lichtenburg and Vryburg
Airports:	Mahikeng and Pilanesberg
Infrastructure:	Roads, rail, air network and Water

Table 4: North West Data

Source: (Stats SA) – Mid Year Population Estimates, 2022

North West: Employment Status

Both unemployed and not economically active declined in **Q1:2022**.

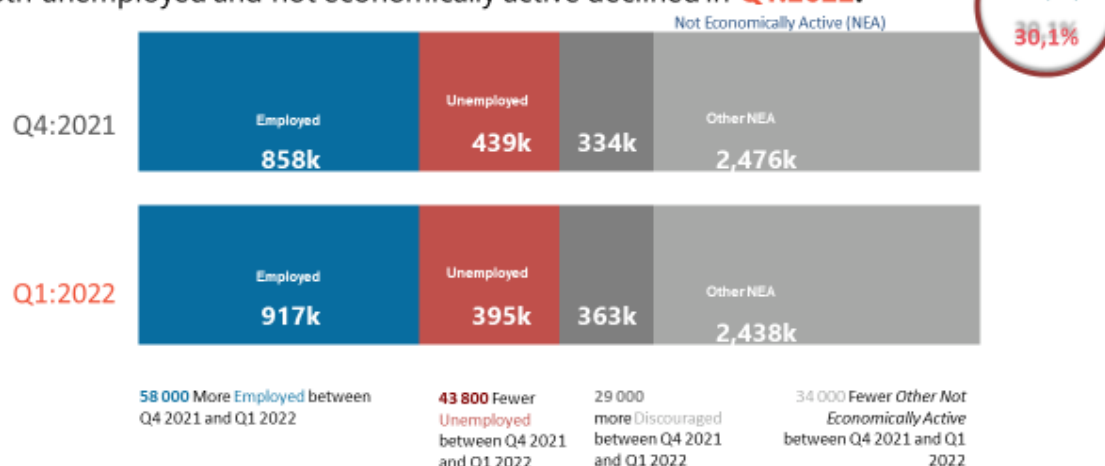


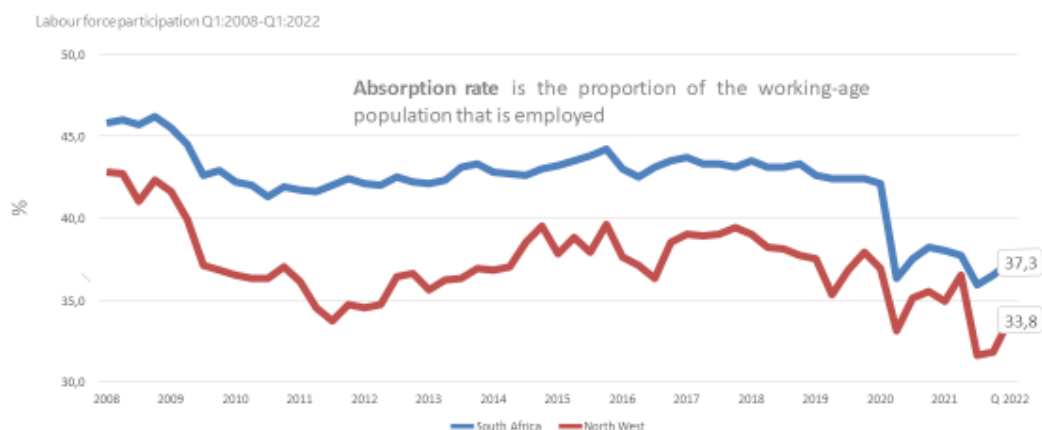
Figure 6: NORTH WEST PROVINCIAL EMPLOYMENT STATUS

Source: Stats SA: 2022 Mid-Year Estimates

2.1.2 Demand for Basic Education Service

The 2022 Mid-Year Population Estimates showed that the North West Province's total population was estimated at 4, 122, 854 million, or 6.9% of all South Africans. All of the Provinces saw an increase in population due to the country's overall population growth. The North West Province saw population growth of 3,509,953 in 2011, 3,856,200 in 2017, 3,979,000 in 2018, and 402 7,160 in 2019, according to estimates. Between 2011 and 2019, there was a proportional population growth of 1.5%. The estimated male population is 2 095 676, whilst the female population is approximately 2 027 178. This translates into 68 498 more males than females. This is good for education as we need children to teach.

NW Absorption rate is lower than that of SA



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Figure 6: NORTH WEST UNEMPLOYMENT ABSORPTION

Source: Stats SA: 2022 Mid-Year Estimates

An increase in the budgetary allocation from the National Treasury to the Provincial Government indicates the effects of population growth. Any country's or province's population growth places strain on the government's financial resources, particularly the social assistance program and social security benefits.

Unemployment by Level Of Education

North West **Unemployment for tertiary (20,5%)** is 9,6% points lower than the Provincial official unemployment rate



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



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Figure 7: NORTH WEST PROVINCIAL UNEMPLOYMENT BY LEVEL OF EDUCATION

Source: Stats SA: 2022 Mid-Year Estimates

The North West Population's size and age distribution show sustained pressure on the economy. This is largely attributable to the Province's rising unemployment rate among both households and individuals.

The 2022 Mid-Year Population Estimates showed that the North West Province's total population was estimated at 4, 122, 854 million, or 6.9% of all South Africans. Population growth has implications for all governments because it puts pressure on them to provide services to all citizens and communities and to implement other systems of government. Education is dependent on this.

This subsequently put strain on the already depleted or limited resources of government. It is against this stance that planners and decision makers or strategists need to take into cognizance the integration of population information when planning.

NEET RATE – NORTH WEST PROVINCE

2013-2022 NEET rate for ages 15-24 & 15-34.

15- 24 Years



Approximately **307 thousand** (40,5%) out of 750 thousand young people **aged 15-24** years were not in employment, education or training (NEET).

15- 34 Years

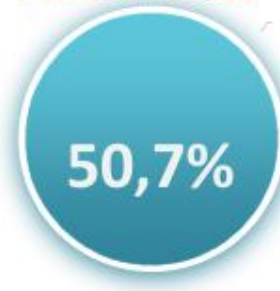


Figure 8: NORTH WEST PROVINCIAL 2022 NEED RATE

Source: Stats SA: 2022 Mid-Year Estimates

Around 51,1% (30,8 million) of the population is female, according to the 2022 Mid-Year Population Estimates. This is not the case, though, in the North West Province. In comparison to their female counterparts, there are 2 095 676 more men than women. The age structure and distribution of the province's population are significantly shaped by migration, a key demographic process. This poses a challenge for educational planning, particularly in informal settlements.

AGE AND GENDER

The distribution of the North West's population by age and gender according to the mid-population estimates for 2022 is shown in the following table.

Population data is a crucial building block of the planning process for the delivery of education in communities and institutions. Government planning must always take into account population dynamics, with a focus on age and gender in particular, for efficient budget planning procedures and resource allocation.

Children between the ages of 0 and 9 are more prevalent in the North West Province, followed by adolescents between the ages of 20 and 29 and then the 10 to 19 age group. This merely suggests that the province must make sure that there is an adequate budget allocation for services like education, health care, and education, among others, in the Province. Young people make up the majority of the population in the North West Province. From age 35 to 85+, the population is gradually getting smaller. The term "demographic dividend" or "window of opportunity" is typically used to describe this. It occurs when a significant portion of the population is young and of working age and when the working class is not as heavily populated.

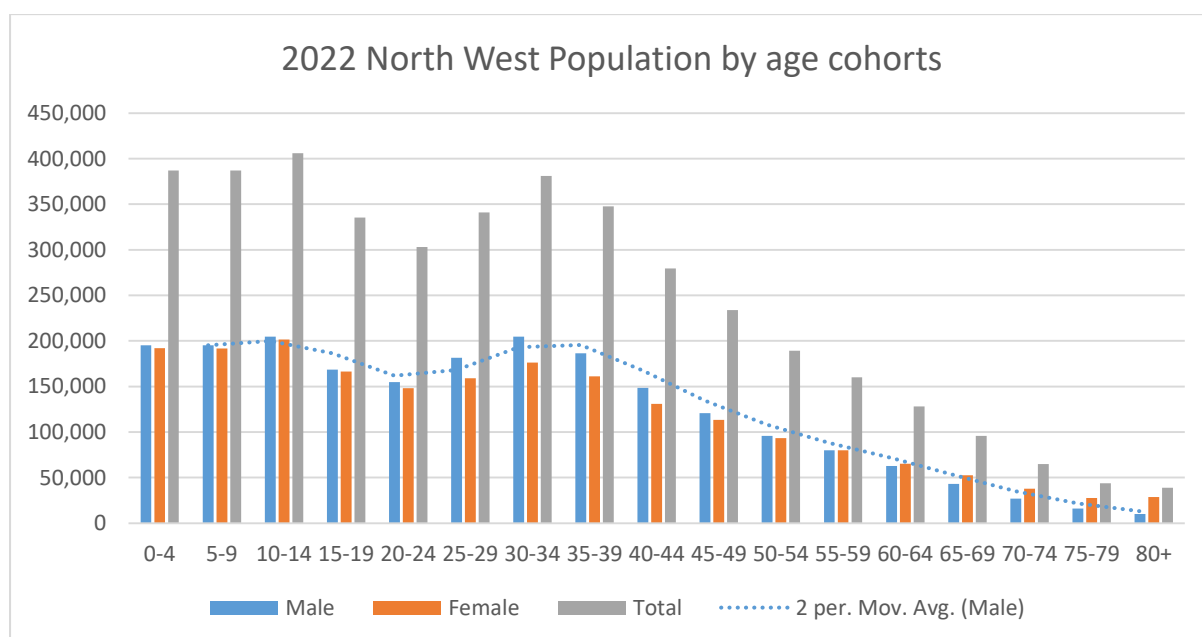


Figure 9: POPULATION DISTRIBUTION OF NORTH WEST BY AGE AND GENDER
SOURCE: Mid-Year Population Estimates 2022

Age and gender distribution in the North West's population indicate that significant funds should be allocated to the field of early childhood development and the general system of basic education.

There are 18 local municipalities in the North West Province, with Rustenburg and Madibeng in the Bojanala District having the largest populations. In terms of population, Rustenburg is largest in the province. Dr. Kenneth Kaunda District comes after the Bojanala District,

followed by the Matlosana Local Municipality and Tlokwe. Mahikeng, the provincial capital, has a larger population than the other local municipalities in the Ngaka Modiri Molema District.

This might be explained by the fact that it serves as the Province's administrative and governmental center. Therefore, it is crucial that population data be taken into account when planning in order to ensure equitable resource allocation and maximum impact.

AGE	Male	Female	Total
0 - 14	594965	585302	1180267
15 - 64	1404258	1294884	2699142
65+	96453	146994	243447
Total	2095676	2027178	4122854

**TABLE 5: NORTH WEST POPULATION DISTRIBUTION BY FUNCTIONAL AGE GROUPS
Stats SA, Mid-Year Term Population Estimates 2021**

Table 5 above present the population distribution of the North West Province by age and gender in 2022. It is of great importance that government clearly understands population dynamics with special emphasis on age and gender in order to make informed decision. Therefore, the targets for development are to be informed by these changes noticed in the population guided by the dynamic needs of the independent functional groups.

Figure 10: NORTH WEST PROVINCIAL 2022 NEED RATE

Source: Stats SA: 2022 Mid-Year Estimates

Level 5 26-March- 30-April 2020	Level 4 01-31 May 2020	Level 3 01-June-17 August 2020	Level 2 18-August-20 September 2020	Level 1 21-September- 28-December 2020	Adjusted Level 3 29-December 2020-28-Feb 2021	Level 1 01-March- 31-March 2021	Level 2 1-June -15 June 2021	Level 3 16-June - 27-June 2021	Adjusted Level 4 28-June - 30-June 2021
INTERNATIONAL AND NATIONAL BORDER MOVEMENT									
Level 5	Level 4	Level 3	Level 2	Level 1	Adjusted Level 3	Adjusted Level 4			
All borders of the country remain closed except for transportation of good and repatriation of citizen to SA and non-citizens to their countries of citizenship Interprovincial travel is not permitted except to return to work with proof of employment, for movement of learners, with permit, in exceptional circumstances such as funerals (with approval) or essential services	All border of the country remain closed except for transportation of good and repatriation of citizen to SA and non-citizens to their countries of citizenship Interprovincial travel is not permitted except to return to work with proof of employment, for movement of learners, with permit, in exceptional circumstances such as funerals (with approval) or essential services	All border of the country remain closed except for transportation of good and repatriation of citizen to SA and non-citizens to their countries of citizenship Interprovincial travel is not permitted except to return to work with proof of employment, for movement of learners, with permit, in exceptional circumstances such as funerals (with approval) or essential services	All border of the country remain closed except for transportation of good and repatriation of citizen to SA and non-citizens to their countries of citizenship All travel between provinces is allowed for any purpose.	Borders reopened for international travel as of 01 October 2020 subject to restrictions. All travel between provinces is allowed for any purpose	Borders reopened for international travel as of 01 October 2020 subject to restrictions. 20 land borders were closed on 11 January 2021 and re-opened on 15 February 2021 while 30 remain closed. All travel between provinces is allowed for any purpose	Borders Remain open Interprovincial travel is restricted when traveling to and from Gauteng only- except work, business or commercial travel however Leisure travel is not allowed.			
AVIATION									
Level 5	Level 4	Level 3	Level 2	Level 1	Adjusted Level 3	Adjusted Level 4			
Air transport permitted only for the shipment of cargo	Ocean and air transport permitted only for the shipment of cargo	Domestic air travel for business only International flights not permitted	Domestic air travel for business only International flights not permitted	Domestic air travel allowed. International travel allowed as of 01 October 2020.	Domestic air travel allowed. International travel allowed as of 01 October 2020.	Domestic air travel allowed with restrictions to Gauteng). International travel allowed as of 01 October 2020.			

The majority of the Black African population makes up the North West Province's racial makeup because the region serves as a melting pot for all population types, including foreigners. Following the Indian/Asian Community and Colored Community, the White Population group has the second-highest population in the Province, respectively. Therefore, it is crucial that such population dynamics be taken into account when planning.

Also shown in the pyramid is the shrinkage in the population aged 0-4, then an increase in the age group 5-9. The pyramid shows that age group 0-14 contribute 30% of the total population, this means planning for this age group is critical as they need access to basic education.

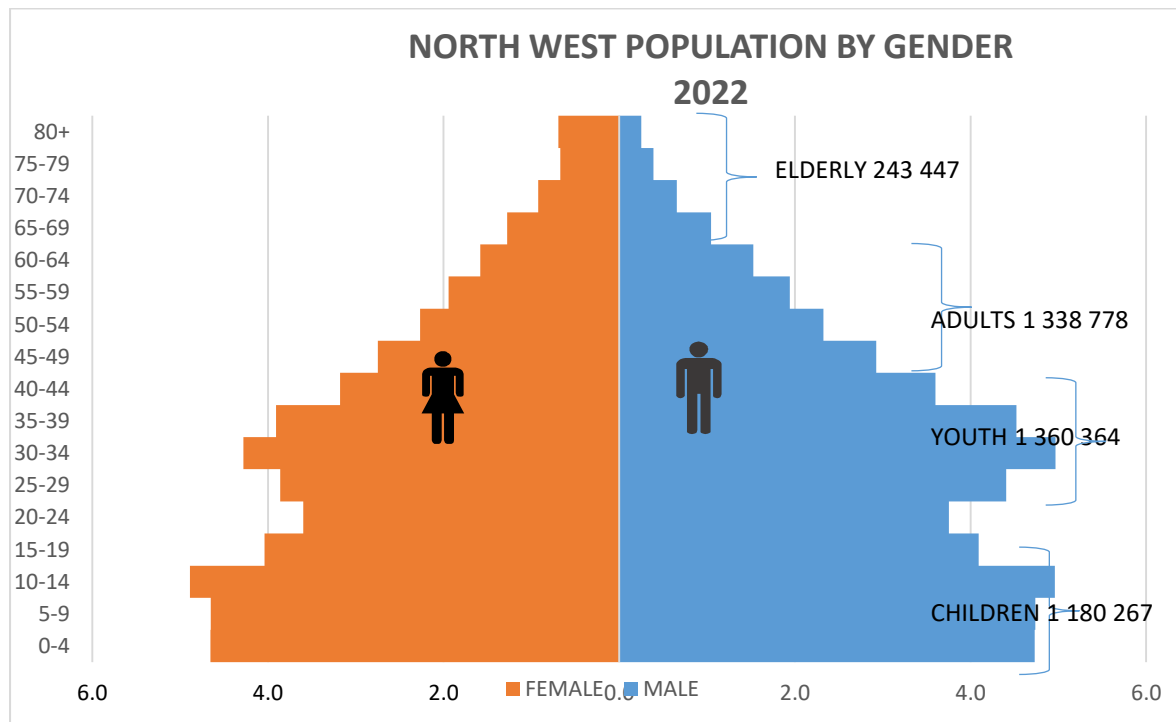


Figure 11: NORTH WEST PROVINCIAL POPULATION PYRAMID
 Source: Stats SA: 2022 Mid-Year Estimates

SPECIAL PROGRAMMES: OVERVIEW OF INFUSION OF HUMAN RIGHTS AND DIVERSITY WITHIN THE DEPARTMENT.

Children: For the past five years, the Department has worked to ensure that both boy and girl students enrol in universal and free education by taking a variety of steps to ring-fence girls' education. Leadership, gender-based violence, anti-bullying, and career exposure to STEM [Science, Technology, Engineering, and Mathematics] are some of the interventions. Programs focusing on life skills address social ills like teenage pregnancy. This is consistent with both Agenda 2030 and SDG No. 5. Education equity by 2030

In the same vein, studies [MieT; 2019] conducted in line with boys' vulnerability have revealed a glaring omission of poor or lack of service of boys' needs in interventions. This unveiled a wide range of issues, including: a lack of role models and a lack of a sense of belonging; peer pressure to engage in harmful behaviors like substance abuse and gang membership; street

corner education; toxic masculinity as an expression of anger from their experiences as children of fatherlessness and neglect, which they then act out in school.

Through Boy's Manhood Camps and Dialogues, Gender Equality Issues, Peer Education, Leadership Programmes, RCL Programmes, Life Skills, and HIV/AIDS, the Department has programmatically incorporated girls' and boys' social security issues into almost all interventions since 2018.

The most important difficulties are caused by the fact that schools, as a microcosm of society, continue to be greatly influenced by their surrounding environment. Numerous social ills are still present and continue to spread into schools. This dilutes the impact of interventions.

All Units responsible for interventions within the Department are not adequately staffed, some operate as one person Units, some without proper institutional muscle at District level where schools are.

Youth

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

Through the Funza Lushaka Bursary Scheme, the Department adds about 200 new educators to the system each fiscal year.

Challenges

While the Department is aging, it is difficult to attract young people to the teaching profession. Most young people do not find teaching to be an appealing profession.

Due to financial limitations, there is a small intake of Young Graduate Interns. The majority of opportunities for young people are transitory. The Department must make the system more accessible to draw talented young people on a long-term basis.

Persons with Disabilities

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

Employment for people with disabilities continues to be difficult. Due to issues with students' attitudes and behavior, people with disabilities are not drawn to careers in education. The teacher assistant program may be helpful in easing their concerns.

Challenges

The majority of schools have been built as full-service schools since the release of White Paper No. 6, but this feature is either not being used or is being underutilized. Even though it is obvious that physical and other types of disabilities are taken into account, schools still have not developed a plan for admitting students with disabilities. Schools with full service status need to be made more aware of the need to accept students with disabilities. Elimination of stigma, social cohesion, disability etiquette, and a human rights culture should all be a part of the sensitization process.

Women

Women's empowerment and gender equality are gradually becoming ingrained in the Department's culture. The Employment Equity Act, the Gender Equity Strategic Framework, and most recently the GRPBMEA [Gender responsive Planning, Budgeting, Monitoring, Evaluation and Auditing] have gained traction in the system's implementation of legislation and other policy mandates. Programs for empowerment and training include women in full. Other women have access to bursaries for higher education, including for skills training. According to the law, the Department must increase its percentage of women in SMS positions to 50% from its current level of 38%. Women still have a lower representation than men at the MMS Level, which functions as a feeder for SMS.

Since its inception in 2008, the HOD's Eight Principle Plan has promoted eight principles that would help the Department achieve 50/50 representation in leadership positions across all levels of the public service: transformation for non-sexism, establishment of a policy environment, achievement of equity targets, creation of an enabling environment, gender mainstreaming, empowerment, provision of adequate resources, accountability, monitoring, and evaluation.

It is more important than ever to implement the Job Access Strategic Framework. As a department, we come up short when it comes to hiring people with disabilities. To this end, the Department has yet to achieve a 1% employment rate. By 2030, the White Paper calls for a 7% employment rate. This number might not change if a strict and aggressive plan is not implemented.

For employment equity to be resolved, hard work and unpopular decisions are required.

Older Persons

The Department has launched programs to strengthen this industry, such as Older Persons' Month activities that include but are not limited to: physical activity, talks on emotional intelligence, and talks on mental wellness and financial wellness. Older workers within the system must equally receive all of their employment's benefits. In order to achieve this, the Department is making great efforts to foster an environment in which older people are acknowledged as a unique group whose human rights should not be disregarded.

Challenges

There are some difficulties associated with aging alone. Older workers may be more susceptible to physical, emotional, and psychological problems as a result of significant family dynamics changes, decreased physical agility, work-related stress and burnout, unfulfilled

career goals, hopelessness, loss of loved ones, etc. Older Persons' Programmes must be integrated into all aspects of operations, not just as standalone initiatives. Using young employees as resources, for instance,

The government created the GRPBMEA policy framework to mainstream and empower women, young people, and people with disabilities. There have been numerous initiatives to institutionalize this policy. Some of the initiatives include the following:

The recruitment and selection procedures reflect the Department's Employment Equity Plan implementation; for example, every shortlisting procedure begins with a discussion of the Equity Plan requirements presented by the Employment Equity Manager for Equity Considerations. A plan for employment equity is presented to each panel involved in the recruitment and selection process to serve as a guide.

Implementing retention and talent management strategies, on the other hand, refers to preserving the limited talent pool through rewards and retention. Offers in opposition, The Department works as hard as it can to counter-offer in-demand skills to keep them around through HRM & U. Trainings, skill development programs, PMDS, and The Department strives to the best of its ability through HRM & U to continue to attract talent and to counter - offer scarce skills to continue retaining it.

About implementation of affirmative action, the department is among a few big Departments headed by a Woman HOD at Superintendent General Level. During her tenure, there has been increase in Appointment of Female Senior Managers

- Disability Forums
- Women are afforded opportunities to act in Middle Management and Senior Management posts

Compliance to GRPBMEA framework highlighted the major challenge of the physical infrastructure being not accessible enough for people with disability.

Gender Mainstreaming

Through the National School of Governance, the department trained 30 SMS and 30 MMS on diversity management and gender mainstreaming in the prior fiscal year. Gender equality at the forefront of planning, budgeting, implementation, and M&E has markedly improved policy.

The department intends to advance gender mainstreaming by attending to supply chain management, infrastructure delivery, LTSM delivery, and school furniture delivery, among other economic participation-related activities.

The department's effort in implementation of gender mainstreaming does not end on economic participation, other pertinent activities that enhance implementation of the framework are taken into consideration such as:-

- programmes that deal with capacitating both women and girls to ensure all discriminatory practices are eradicated.

- Beneficiation of women in rural areas as beneficiaries of food handlers at schools. The department employed 4387 food handlers in 2021/22
- Opportunities offered to young women and through internship programme.

The 2023/23 Special Programmes Lekgotla resolved that:

RECOMMENDATIONS

- The Department of Social Development together with relevant stakeholders must ensure that no child is harmed as a result of GBVF and Children's priorities are and will be protected 365 days.
- Moral Regeneration to focus on Principle 9 which is on environmental issues.
- Economic Development Cluster- to monitor on how tenders at SCM benefited Youth, Older Persons and Women in business
- Social cluster –The must be partnership and collaboration of municipalities with other departments.
- Municipalities to work with department of Social Development to assist funding of struggled NPO's.
- Office of the Premier to ensure that the Departments partner with civil society and other stakeholders.
- Department of Health to assist fully and actively with services in all four Districts as Moretele in Bojanala District is experiencing a very serious problem in terms of Rehabilitation Centers.
- Civil Societies to align their plans with Departmental plans to avoid clashing of dates.
- Civil society to be given opportunity to present their Charity work and show themselves for recognition.
- Departments to look at EE plans and policies to address issues of employment of persons with disabilities and women.
- The must be mobilization of persons with disabilities on issues of tenders and issues of recruitment of persons with disabilities must be head hunted.

2.2 External factors impacting on 2023/24 planning

2.2.1 Poverty

Families with children still represent a serious issue for the country. Children are more likely to live in underserved communities where they run the risk of losing parental supervision. In addition to experiencing emotional distress, this vulnerable group is more likely to suffer abuse and exploitation. In 2016, there were an estimated 3.7 million orphans living in South Africa, according to the Statistics Community Survey. 150,000 children are estimated to be living in households with children as the head of household, with about half of them having lost one or both of their parents to AIDS. This has a significant impact on planning for education, especially when it comes to financial aid for the less fortunate.

The total number of households in the North West Province with children aged 10 to 18 as the head of household. The province as a whole recorded 12 585 (23.4%) households with

children as the head of household, with the majority of these found in the Bojanala Platinum and Ngaka Modiri Molema Districts, respectively. These students attend our schools.

Black South Africans, those with less education, the unemployed, large families, and kids consistently have the highest rates of poverty. Members of households headed by women are up to 10% more likely to fall into poverty and 2% less likely to escape it than members of households headed by men. In South Africa, race continues to be a significant predictor of poverty, with black Africans having the highest risk. People in rural areas, large families, and children are particularly susceptible to long-term poverty.

The highest rates of poverty are consistently found among Black South Africans, those with less education, the unemployed, large families, and children. Compared to households headed by men, members of households headed by women have a 10% higher chance of falling into poverty and a 2% lower chance of escaping it. Race is still a significant predictor of poverty in South Africa, with black Africans being at the greatest risk. Long-term poverty affects people in rural areas, large families, and children more than other groups.

The majority of the parts of the North West Province are rural in nature. In 2016, Bojanala Platinum District Municipality had a poverty head count of 8.8% with the poverty intensity of 42,9% and Ngaka Modiri Molema District was at 10,6% with the poverty intensity of 41,9%. For Dr Ruth Segomotsi Mompati, they had a poverty head count of 12,8% with the poverty intensity of 42,2%. Finally, Dr Kenneth Kaunda District had a poverty head count of 4.9% with the intensity of poverty standing at 42,5%. In 2016 the municipalities with the highest poverty headcount were Greater Taung at 17, 3%, followed by Ratlou at 16, 9% and Kagisano-Molopo at 14.8%. ***The Departmental 2023/24 APP has to be seen to be skewed towards the poor and rural areas of the province.***

The Department Education has various programmes in place that serves as poverty alleviation interventions. This includes amongst others: NSNP, provision of sanitary towels, No fee schools, and provision of LTSM, etc.

2.2.2 UNEMPLOYMENT RATE IN NORTH WEST PROVINCE

For the months of April to June 2021, the unemployment rate in North West was 36.9%. Comparing the unemployment rate in 2020 to 33.6 in the 4th quarter of the Labour Force Survey reveals a significant increase. It is obvious that a call needs to be made for all pertinent government departments and private sector initiatives to form partnerships in order to increase the number of job opportunities for people and place a greater emphasis on skill development programs.

The national **Labour force participation rate** of 56,9% is larger than that of the North West Province

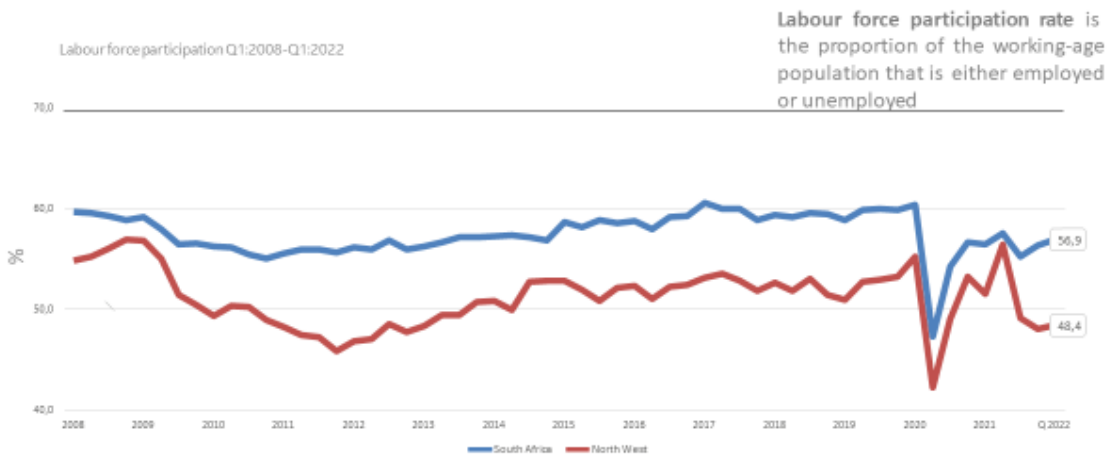


Figure 12: NORTH WEST PROVINCIAL 2022 LABOUR FORCE PARTICIPATION RATE
Source: Stats SA: 2022 Mid-Year Estimates

In order to address the issue of unemployment in the province, the Department of Social Development implements the Extended Public Works Program, Learner-ships, and Internship Programs, to name a few.

	2022 Q2
Unemployment rate	34.4%
Expanded Unemployment rate	44.4%
Absorption rate	37.7%
Labour Force participation rate	57,5%

TABLE 6: UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE
Source: Quarterly Labour Force Survey; 2021

The formal sector in South Africa accounts for 68,3% of total employment. Formal sector employment decreased by 375 thousand jobs between Q1:2022 and Q2:2022. Employment declined by 54 000 in Q2:2022 compared to Q1:2022. Youth aged 15-24 years and 25-34 years recorded the highest unemployment rates of 64,4% and 42,9% respectively.

North West Province's **unemployment rate decreased** by 3,7 percentage points to **30,1%** in Q1:2022 compared to Q4:2021.



Figure 13: NORTH WEST PROVINCIAL UNEMPLOYMENT RATE

Source: Stats SA: 2022 Mid-Year Estimates

10,2 million young people between the ages of 15 and 24 made up about 3,4 million (33,0 percent) of those who were not in employment, education, or training (NEET). When compared to Q2 of 2020, the overall NEET rate dropped by 0.8 percentage points in Q2 of 2022.

Black Africans continue to have a higher unemployment rate than the general population and other demographic groups (38,2%). (Up from 36,7% in Q1 of 2022). Unemployment has significant effects on education.

2.3. Education Statistics and Data driving 2023/24 planning

2.3.1 CHILDREN

The child population in South Africa is sizable and mobile, necessitating care and protection services. The estimated total population for 2018 was 57.73 million. The number of children in the country between the ages of 0 and 18 is 18.5 million, or 34% of the total population. Children are the most at risk because the economic, educational, and social standing of the people they depend on directly affects their welfare. A variety of social and economic

inequalities have a detrimental effect on the majority of young children in South Africa.

North West Trends on School going age

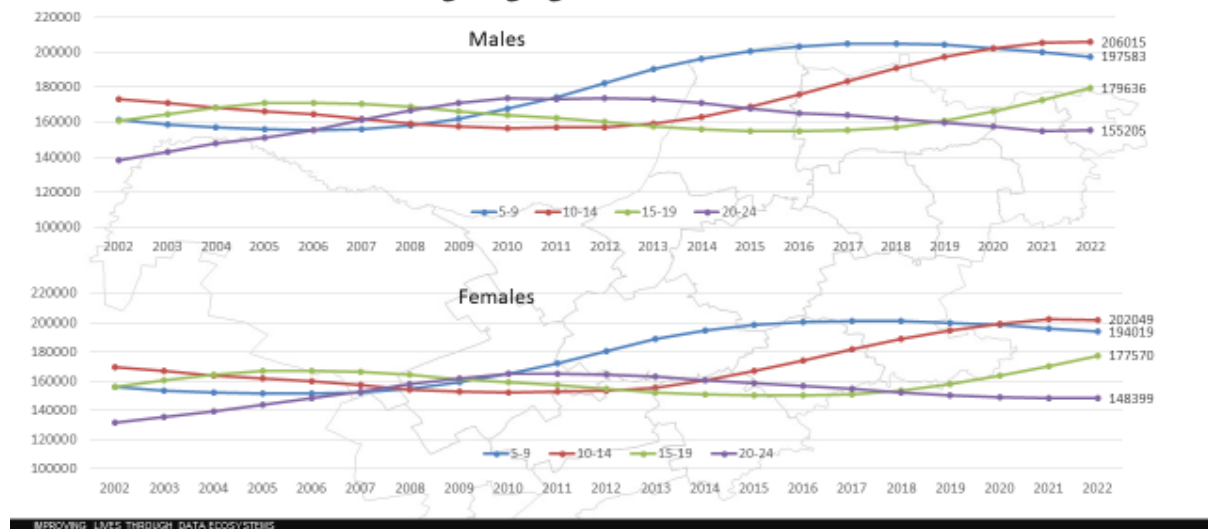


Figure 14: NORTH WEST PROVINCIAL 2022 SCHOOL GOING AGE
Source: Stats SA: 2022 Mid-Year Estimates

Most black South African children experience an adverse childhood due to apartheid and the ensuing socio-economic disparities, which include limited access to social services, education, health care, and nutritious food. The general, holistic development of children has been harmed by this. The Bill of Rights in the South African constitution provides for children's socioeconomic rights, such as the right to a fundamental education and protection from abuse, exploitation, and neglect. To effectively meet the needs of the majority of children, including those in the North West Province, South Africa still has a long way to go.

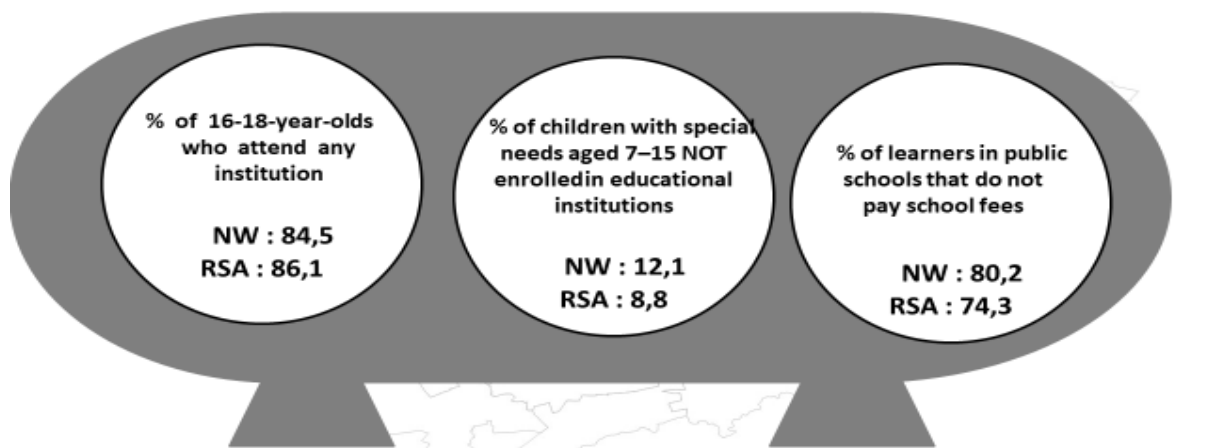


Figure 15: NORTH WEST PROVINCIAL 2022 EDUCATION DATA
Source: Stats SA: 2022 Mid-Year Estimates

The Republic of South Africa's Constitution gives children a special place. That cannot be emphasized enough in the context of South Africa. Accordingly, the rights to Care and Protection of Children are protected by Section 28 of the South African Constitution Act 108 of 1996. The Constitution protects children and makes sure that every child is raised in an enabling environment throughout all of their developmental stages until they reach adulthood.

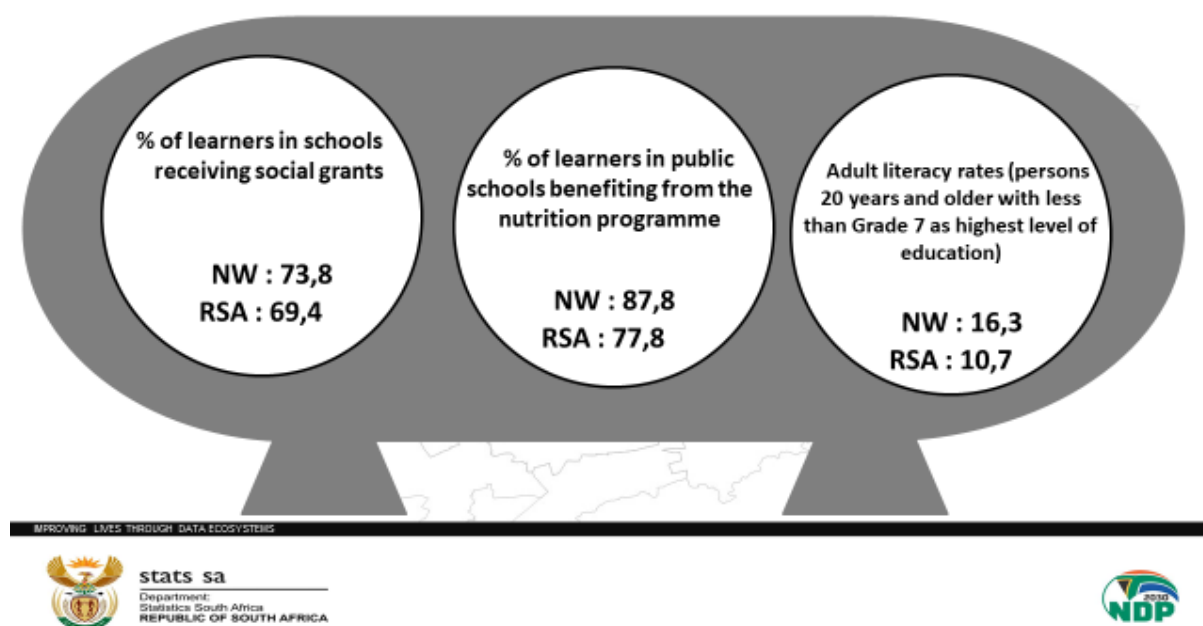


Figure 16: NORTH WEST PROVINCIAL 2022 INTERVENTIONS

Source: Stats SA: 2022 Mid-Year Estimates

Transition of Early Childhood Development (ECD) Services to DBE

According to the announcement made by President Cyril Ramaphosa in 2019, the transfer of the ECD function to the Department of Basic Education is advanced. The function shift emanates from the February 2019 State of the Nation Address (SONA) during which President Cyril Ramaphosa directed that "the responsibility for ECD centres will be migrated from the Department of Social Development to the Department of Basic Education".

Early Childhood Development (ECD) has been designated as a national priority by the South African government, and the Department of Basic Education (DBE) has been tasked with directing and coordinating the sector. The National Development Plan: Vision 2030 (NDP) states that "there should be a policy and program shift to ensure that the Department of Basic Education (DBE) takes the core responsibility for the provision and monitoring of Early Childhood Development (ECD)" and this is in line with that statement.

The DBE and DSD has begun planning towards the function shift for the overall leadership and coordination of the delivery of integrated ECD services in line with the NDP vision. The process is envisaged to be finalised before end of the current financial year (2021/22). Subsequently,

eight output indicators which are under the ECD and Partial Care sub-programme will be implemented by the receiving Department, as of 01 April 2022.

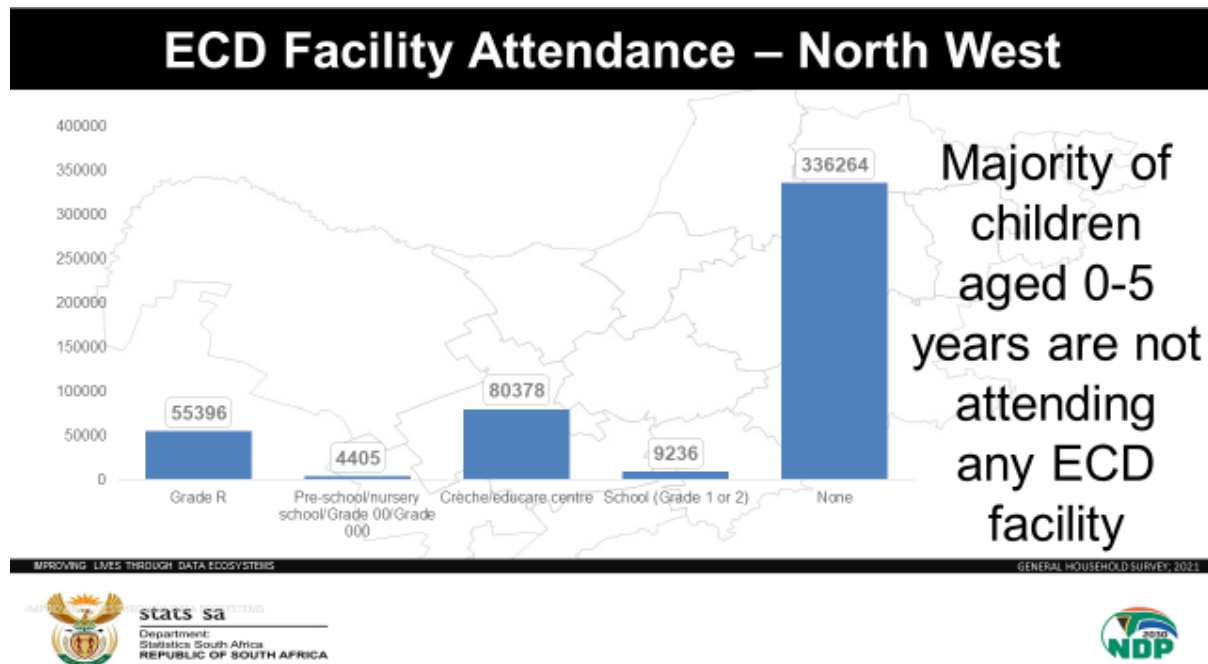


Figure 17: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE
Source: Stats SA: 2022 Mid-Year Estimates

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Main Reason for not attending ECD facility

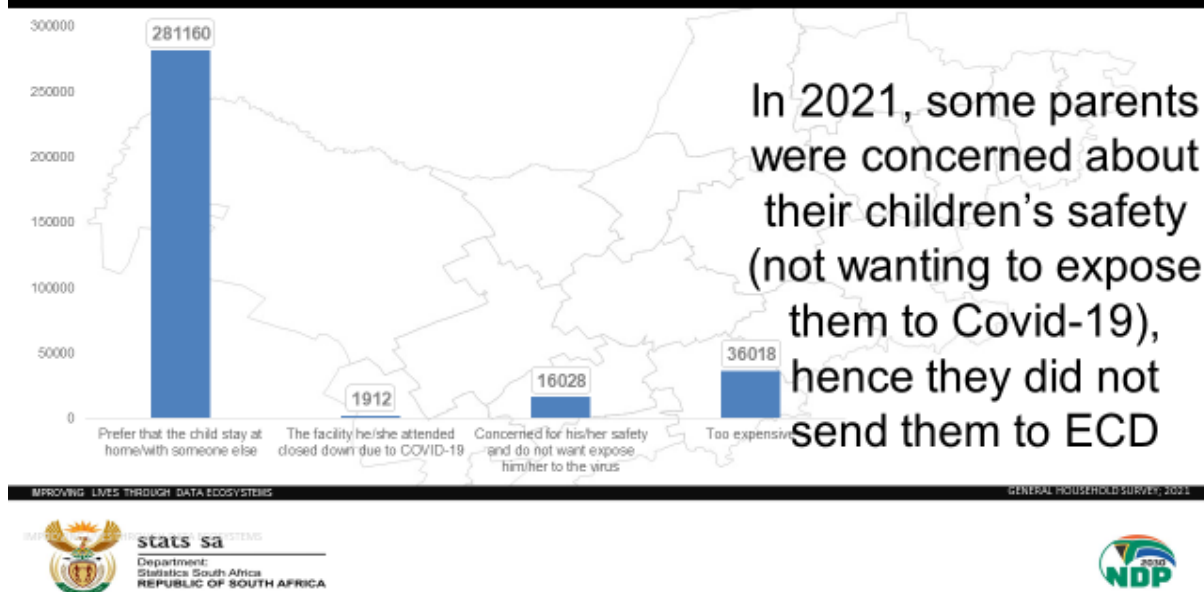


Figure 18: REASONS FOR NOT ATTENDING ECD

Source: Stats SA: 2022 Mid-Year Estimates

The standards of children's rights outlined in the Constitution are fully designed to ensure that the child's best interests are met, according to a number of stakeholders. The United Nations Convention on the Rights of the Child (UNCRC) and the African Charter on the Rights and Welfare of the Child both guarantee that all children have the right to protection from physical or psychological violence, injury or abuse, neglect or negligent treatment, abuse or exploitation, including sexual abuse. This right is guaranteed by UNCRC Article 19 for all children.

The Constitution of South Africa, which contains provisions to ensure that no person should go without the necessities of life, also reflects the country's commitment to achieving the socioeconomic rights of children. These are outlined in the Bill of Rights, particularly sections 26 and 27 (access to adequate housing), 28 (the special rights of children), and 29 (health care, adequate food, water, and social security) (education). Children are mentioned specifically as well as being covered by the general rights: every child has the right to basic housing, food, medical care, and social services. These are a part of the broader category of socioeconomic rights. Although the Constitution guarantees these rights, the issue is: to what extent is South The Department is responsible for safe-guarding and embracing all these rights of Children. HIV & AIDS Programmes – 149 648 children reached through provision of community based care services (Isibindi Model) since 2017/2018 – 2020/21 financial year.

There are local municipalities in the North West Province, in where, the high concentration of children were recorded. The high concentration of Children were found in Rustenburg, Madibeng and Matlosana local municipalities. It can therefore be deduced that this is as a result of the fact that the majority of the people in the province have since migrated or are

migrating to these areas in search of better employment opportunities in the mines and other industries found in these areas. Subsequently, the majority of people settle in these areas for permanent residential purposes. Over and above these municipalities, Mahikeng local municipality also registered high concentration of children, probably by virtue of the fact that it is the capital city of the North West Province and a seat of the Provincial legislature and government administration. Moses Kotane and Greater Taung local municipalities also respectively demonstrated high concentration of children to some degree.

Education statistics

It is well known that in the South African context, policy decisions and investments by the government in establishing access to early childhood development (ECD) provisioning have increased over time, according to the Stats SA, Community Survey 2016. An improvement in the country's and the North West Province in particular, access to ECD activities was a key indicator of these developments. According to Statistics South Africa's 2016 Community Survey, roughly (48,1%) of South African children aged 0 to 4 attended daycare or educational facilities away from their homes.

Percentage of children	NW %	RSA %
Grade R, Pre-school, Nursery School, Crèche, Edu-Care centre	29,9	33,0
Day Mother	4,4	14,1
At home with parent or guardian	60,9	45,8
At home with another adult	2,8	5,9
At home with someone younger than 18 years	0,0	0,1
At somebody else's dwelling	1,8	1,0
Other	0,2	0,1
Total	100,0	100,0

TABLE 7: PERCENTAGE OF CHILDREN AGED 0 – 4 YEARS

Source: Community Survey, 2016

Particularly in the North West Province, a high proportion of kids (63,7%) were said to have stayed at home with their parents or other adults. These findings specifically call for the improvement and development of policies in this area. The North West Province has the responsibility to prioritize ensuring that all children in the Province have access to services through the Department of Social Development.

ECD Flagship programmes for 2023/24

1. Creating 40 ECD Pocket Centres of Excellence across the Province (10 in each District)- Government intervention. This will give Department an opportunity set the standards expected in the ECD centres, such as effective Curriculum that incorporates Indigenous Knowledge Systems, Multi-disciplinary and stakeholders approach towards children wholistic developmental milestones. Communities involvement with sustainable projects

2. Massification of ECD Centres

This is about provision of enabling resources for learning and care in the centres

3. Expansion of Grade R into Public Schools

Implementation of Government policy in strengthening foundation phase for effective learning into educational mainstream

4. Expansion Of Extended Public Works Programme (Storytelling, Gardening and Administration). To create job-opportunities and combating negative impact of poverty, unemployment and inequality. Start with 354 job opportunities build up into MTEF (1062 jobs), with R112 per day stipend.

5. Coding and Robotics (age 4-7years)-Bench-marking exercise.

Introduction of multiware Interactive software learning system, with the ability to integrate cross curriculum, manipulatives and didactics

Type of institution	NW	RSA
Pre- school	2,6	2,8
School	89,2	88,0
AET	1,4	0,7
Literacy classes	0,1	0,1
Higher education institutions	3,6	4,4
TVET	1,9	2,5
Other Colleges	0,7	1,1
Home schooling	0,0	0,1
Other	0,6	0,3
Subtotal (thousand)	1 048	16 068
Unspecified (thousand)	10	107
Total (thousand)	1 057	16 176

TABLE 8: DISTRIBUTION OF POPULATION AGED 5 AND OLDER BY ATTENDANCE AT AN EDUCATIONAL INSTITUTION, PROVINCE AND SEX – PERCENTAGES

Source: Stats-SA, Community Survey 2016

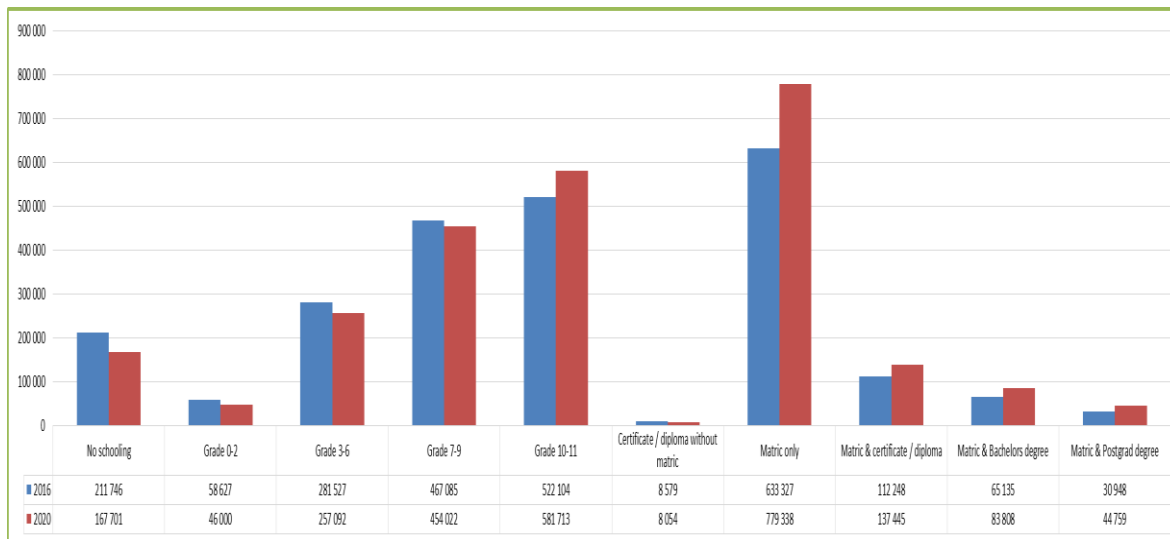
Setting the foundation for e-learning into the ICT future space

Although the responsibility for Early Childhood Development will be transferred to the Department of Education as of April 1, 2022, care and protection services remain a critical component of the department's mandate on both a national and provincial level, which is crucial for advancing high-quality education.

According to Chapter 2 of the South African Constitution, or the Bill of Rights, every South African has a constitutionally guaranteed right to a basic education. The South African government is required by the bill of rights to gradually provide education through all appropriate means. The primary driver of a country's wealth is the expansion of human potential. It is important for the nation and the North West Province in particular to develop skills and knowledge of

The analysis of data on population school attendance for those aged 5 and older shows an increase in educational participation from 1996 to 2016. In 2016, 17 million people (or 35% of the population) were enrolled in educational institutions. The North West Province of

South Africa, along with the rest of the country, has benefited greatly from the transformation of the entire educational sector that took place between 1994 and 2016. This was demonstrated by the fact that one of the main effects of these transformational interventions



was a significant proportionally increased access to education.

Figure 19: Highest education attained
Source IHS Markit (2022)

The following can be noted from the figure above:

- The cohort of the population with no schooling decreased by 44 045 between 2016 and 2020.
- Those with certificate/ diploma without matric decreased slightly by 525 for the period under study. The North West Province had the largest number of those with matric only recording over 633 thousand in 2016 and over 779 thousand in 2020.
- Visible progress has been made by the Department in increasing number of matriculants and decreasing the no schooling population in the province.
- The cohort of the population with no schooling decreased by 44 045 between 2016 and 2020.
- Those with certificate/ diploma without matric decreased slightly by 525 for the period under study. The North West Province had the largest number of those with matric only recording over 633 thousand in 2016 and over 779 thousand in 2020.
- Visible progress has been made by the Department in increasing number of matriculants and decreasing the no schooling population in the province.

	2017	2018	2019	2020	2021
No schooling	16666	8887	6730	1863	15345
Some Primary	43015	40609	45728	56160	40546
Completed Primary	43898	46307	31406	12408	40826
Some Secondary	464277	438462	415553	394839	374840
Completed Secondary	332625	357276	374489	395166	423645
Higher Education	106476	99018	114190	94648	120681
Other	915	4335	3743	4885	5845

In 2021, a hundred and twenty thousand six hundred and eighty one young people aged 20-34, had **higher education level**

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Figure 20: NORTH WEST PROVINCIAL 2022 SCHOOL ATTENDANCE
Source: Stats SA: 2022 Mid-Year Estimates

A total of 50.1 percent of males and 49.1 percent of females have been found to be enrolled in educational institutions in the North West Province. For people aged 5 and older, the number of people attending educational institutions has grown over time. In educational institutions, there are more female students than male students. The North West Province recorded 51.4 males not attending educational institutions, compared to their female counterparts' 48.6 percent.

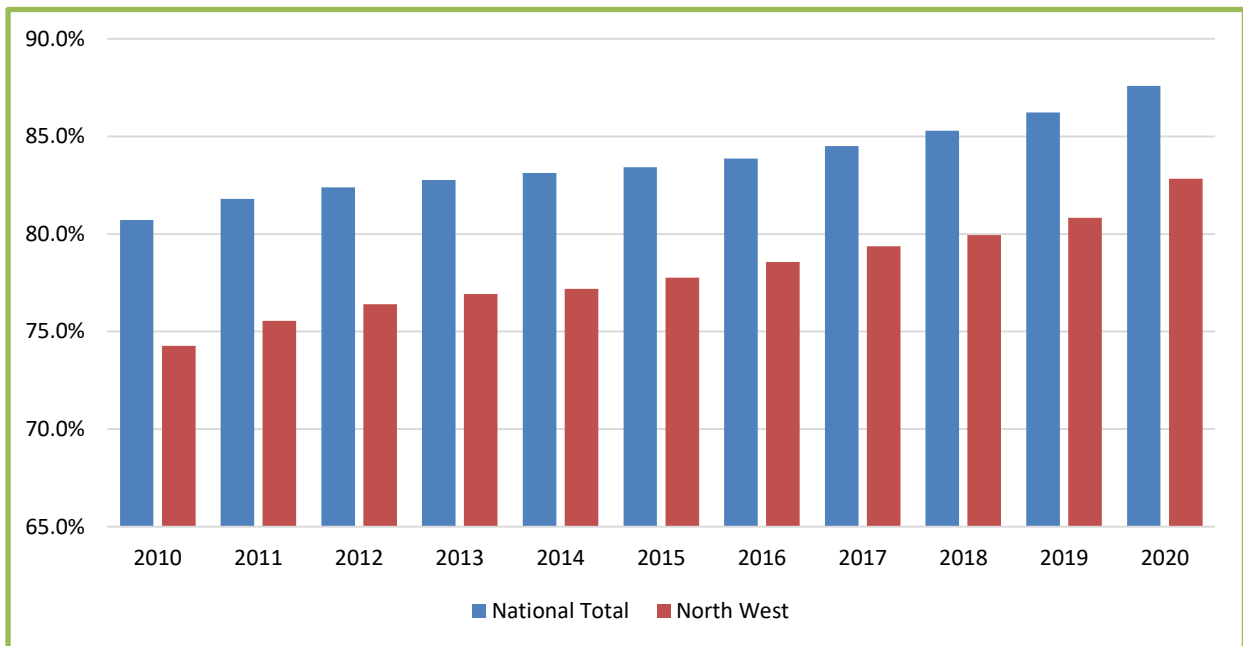


Figure 21: Functional literacy aged 20 having completed Grade 7 or higher
Source IHS Markit (2022)

The following key points can be noted from the graph above:

Functional literacy refers to the ability of an individual to be involved in all activities in which literacy is required for effective functioning of an individual or community and also for enabling that person to read, write and calculate for his/her own and the community's development.

Top male reasons for not attending school was **poor academic performance**, with large gender disparity in **family commitment** as a reason for not attending school

Percentage distribution of selected reasons given by individuals aged 7 to 18 years for not attending an educational institution, by sex, 2021

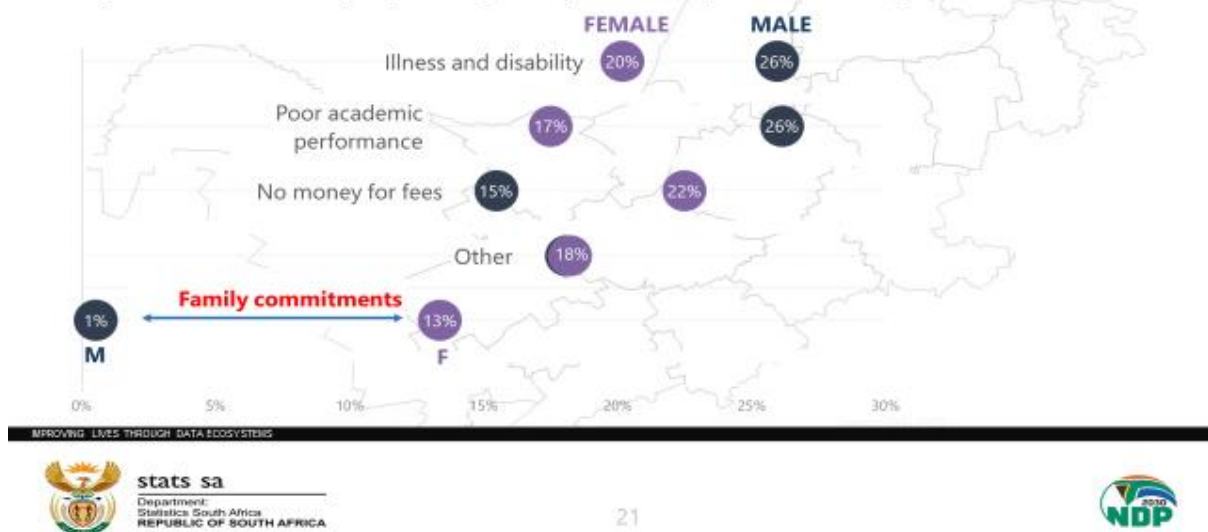


Figure 22: REASONS FOR MALE DROP OUT
Source: Stats SA: 2022 Mid-Year Estimates

Functional literacy for those aged 20 years and above was on an upward trend for both national and North West Province between 2010 and 2020.

In 2010, functional literacy in the province was below 75 per cent and increased to 82 per cent in 2020.

In 2010, functional literacy in the country was 81 per cent and increased to 87 per cent in 2020.

- All South Africans have a right to basic education.
- This is enshrined in the Bill of Rights of the South African Constitution which obliges the South African Government to progressively make education available and accessible through all reasonable measures.

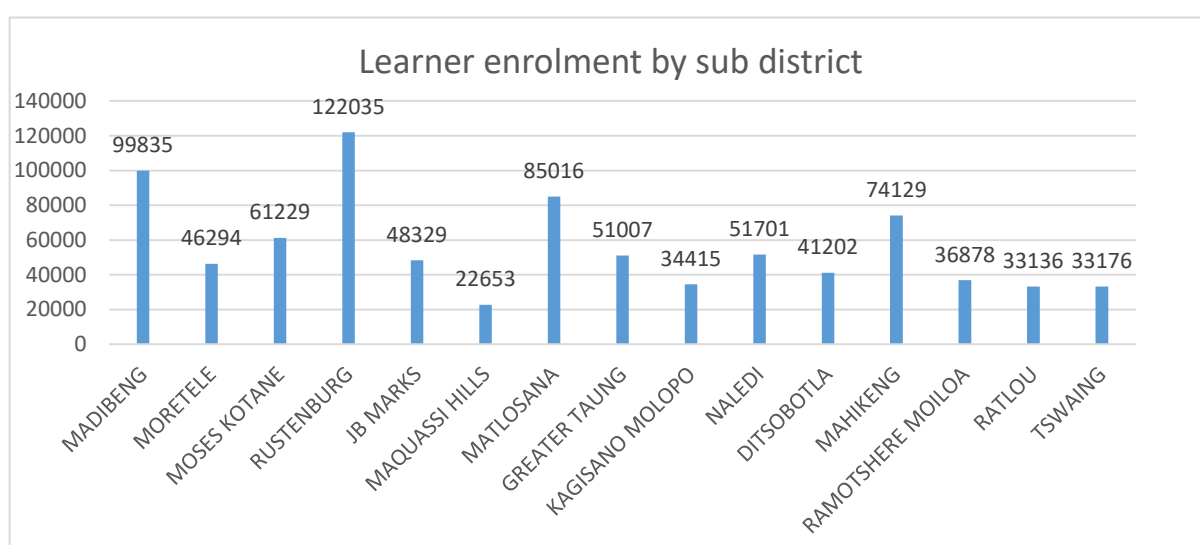


Figure 23: Learner enrolment by district

Source: NWDoE EMIS (2022)

- The development of human population constitutes the ultimate basis for the wealth of a nation.
- It is against that backdrop and it is salient for a country and Provinces in particular to develop the skills and knowledge of its human population to the greater benefit of all.

The North West Province has recorded a total of 841035 learners in 2022. Breakdown by district is as follows:

DISTRICT	TOTALS
BOJANALA	329393
DR KENNETH KAUNDA	155998
DR RUTH S MOMPATI	137123
NGAKA MODIRI MOLEMA	218521

Table 9: Learner enrollment by district

Source: EMIS (2022)

The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males, 21381 and 8454 respectively. Rustenburg, Madibeng and Matlosana have serious learner pressures and this have serious implications in distribution of resources.

Generally Bojanala and Ngaka Modiri Molema are presenting a high number of learners as compared to Keneth Kaunda and Dr Ruth Segomotsi Mompoti.

In terms of non-attendance at educational institutions, the North West Province recorded 51.4 % males compared to their female counter-parts at 48.6%.

SCHOOL BY TYPE PER DISTRICT			
DISTRICT	INDEPENDENT	PUBLIC	Grand Total
BOJANALA	49	545	594
DR KENNETH KAUNDA	20	203	223
DR RUTH S MOMPATI	5	291	296
NGAKA MODIRI MOLEMA	20	444	464
Grand Total	94	1483	1577

Table 10: School type per District

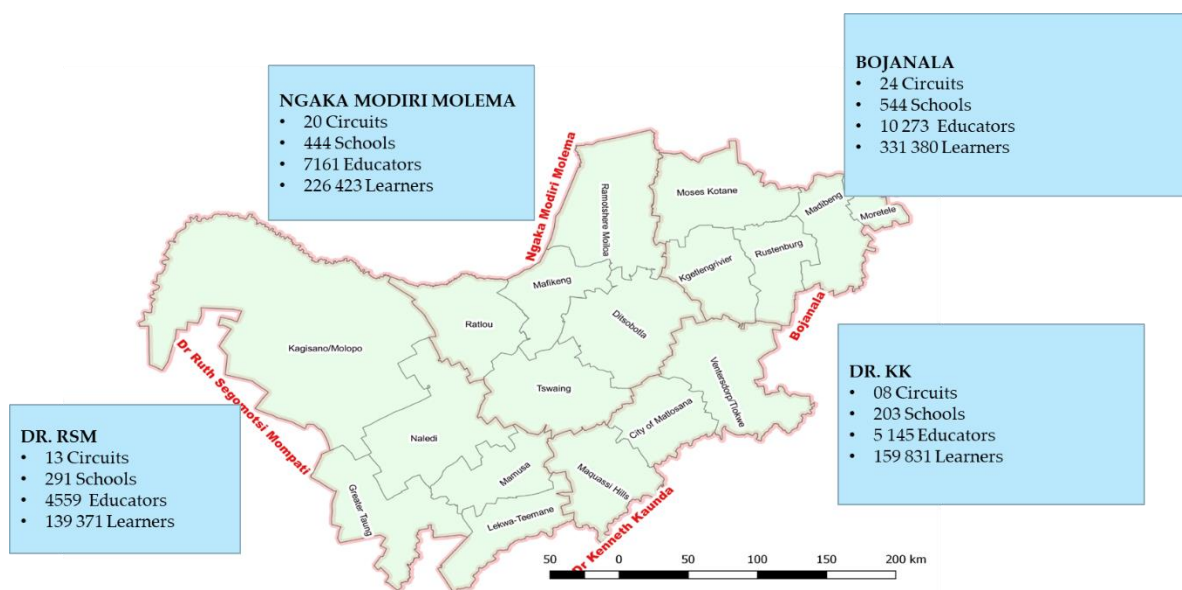


Figure 24: Educators and schools by districts in public schools

Source: EMIS

TOTAL EDUCATORS			
DISTRICT	INDEPENDENT	PUBLIC	Grand Total
BOJANALA	871	10756	11627
DR KENNETH KAUNDA	289	5488	5777
DR RUTH S MOMPATI	59	4659	4718
NGAKA MODIRI MOLEMA	322	7391	7713
Grand Total	1541	28294	29835

Table 11: Educators by districts in public schools

Source: EMIS

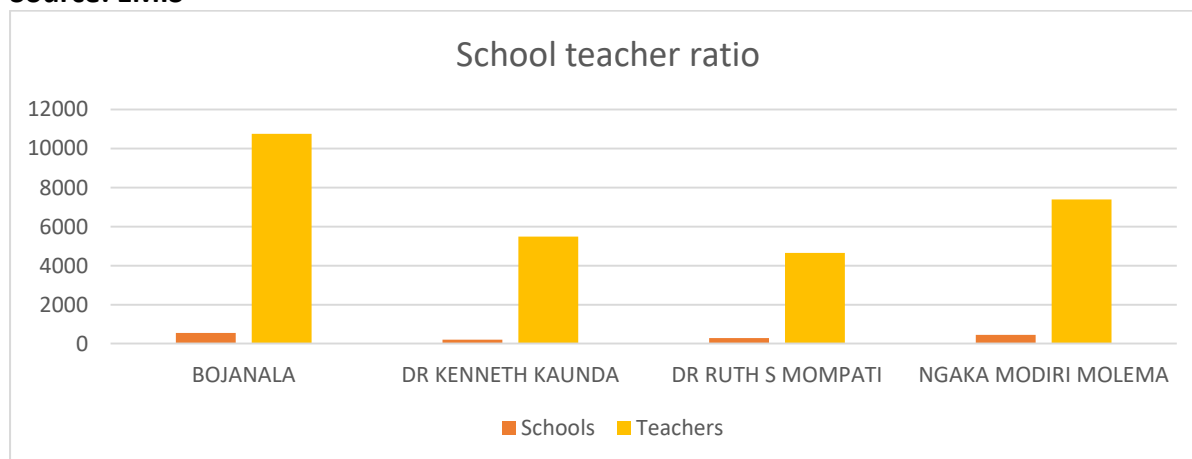


Figure 25: Educators and schools' ratio by districts in public schools

Source: EMIS

Correctly, Bojanala has the highest teacher school ratio of 20 followed by Ngaka Modiri Molema with 19. Dr. Keneth Kaunda seems to be over resourced with educators as it has the least number of schools. HR will have to look into the matter and normalise

The Province has a total of 43 494 undocumented learners, with Bojanala sitting with 21 716- followed by Ngaka Modidiri Molema with 8 257. This shows migration patterns. Bojanala is the worst affected due to the mining industry and Modiri Molema due to its proximity to northern African states.

Literacy Rate

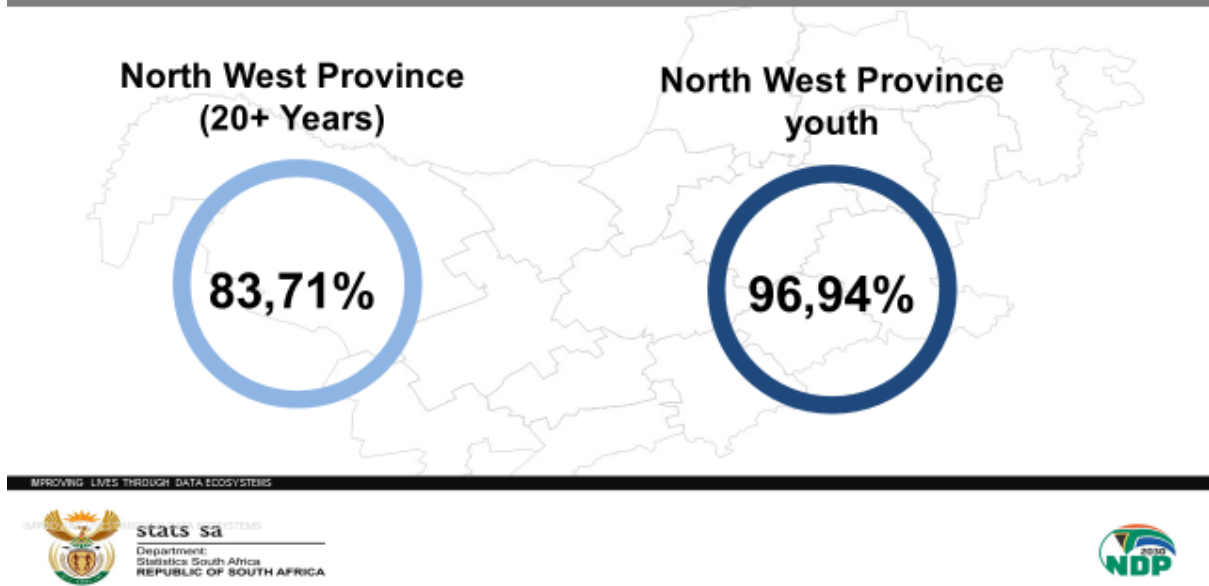


Figure 26: NORTH WEST PROVINCIAL LITERACY RATE

Source: Stats SA: 2022 Mid-Year Estimates

This puts a lot of pressure on planning because this population is on the move. Allocation of resources is a challenge.

¹2.4 Trend analyses that informs 2022/23 strategy

2.4.1 Budget expenditure trends

Key assumptions

The following key assumptions were applied by the Department in formulating the 2023/24 MTEF budget:

- Over the 2023/24 MTEF, Provincial Treasury provided provinces with the budget for the cost of living adjustment for carry through cost based on the implementation of the 2022/23 ICS.
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2022 MTBPS are 5.1 per cent in 2023/24; 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26.

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

¹All the Budget Tables follow vote 8 numbering sequence therefore they may not tally with above table numbering.

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

Programme summary

The services rendered by the Department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2019/20 to 2025/26.

Table 8.3 : Summary of payments and estimates by programme: 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. Administration	860 638	853 813	911 985	979 953	1 026 213	1 026 213	981 960	1 029 833	1 081 506
2. Public Ordinary School Education	13 072 238	13 301 907	14 393 597	14 965 928	15 329 736	15 329 736	15 021 810	15 753 684	16 525 847
3. Independent School Subsidies	33 049	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
4. Public Special School Education	697 952	722 141	783 179	862 983	862 983	862 983	904 898	949 221	995 081
5. Early Childhood Development	614 794	611 208	651 815	974 713	984 317	984 317	979 188	1 041 450	1 116 202
6. Infrastructure Development	631 864	865 391	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 974
7. Examination And Education Related Services	766 450	1 091 809	1 147 134	1 281 684	1 295 026	1 295 026	1 339 254	989 462	1 023 341
Total payments and estimates	16 676 985	17 481 340	19 119 017	20 346 143	20 779 157	20 779 157	20 575 525	21 053 842	22 089 753

The Department's recorded increased expenditure from R16.676 billion in 2019/20 to R19.119 billion in 2021/22 which represents an increase of 14.6 per cent over a period of three years. All programmes reflect increased spending from 2019/20 to 2021/22, with Programme 6 Infrastructure Development recorded the highest spending of R1.192 billion in 2021/22 from R631.864 million in 2019/20.

The 2022/23 adjusted appropriation is higher than the main appropriation mainly as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS) and funds received for the purpose of rollovers.

The additional funds to address increase in the wage bill (ICS) was allocated over the 2023/24 MTEF to deal with the carry through effects on compensation of employees.

The overall 2023/24 budget shows a marginal increase of 1.1 percent from 2022/23 main appropriation. An additional amount of R403.662 million in 2023/24, R472.984 million and R542.891 million in 2024/25 and 2025/26, is added over the 2023 MTEF to support the Department to cover shortfalls to address compensation of employees and other budget pressures as result of additional funding allocated to address budget pressures in Compensation of employee's and other shortfalls within the Department. R403.662 million in 2023/24, R472.984 million and R542.891 million in 2024/25 and 2025/26 respectively.

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

4. 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2019/20 to 2025/26.

Table 8.4 : Summary of provincial payments and estimates by economic classification: 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	14 742 735	15 156 236	16 265 137	16 969 460	17 860 890	17 860 890	16 988 700	17 827 500	18 706 574
Compensation of employees	13 439 496	13 809 788	14 487 925	15 398 008	15 644 181	15 644 181	15 409 801	16 179 062	16 978 834
Goods and services	1 303 079	1 346 204	1 777 072	1 571 452	2 216 709	2 216 709	1 578 899	1 648 438	1 727 740
Interest and rent on land	160	244	140	-	-	-	-	-	-
Transfers and subsidies to:	1 394 245	1 890 678	1 916 452	2 206 682	2 242 748	2 242 748	2 293 608	1 997 541	2 100 250
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 280 928	1 780 448	1 794 467	2 106 207	2 142 273	2 142 273	2 188 712	1 887 934	1 985 569
Households	96 917	92 928	103 731	81 345	81 345	81 345	84 924	88 738	92 852
Payments for capital assets	540 005	434 426	937 429	1 170 001	675 519	675 519	1 293 217	1 228 801	1 282 929
Buildings and other fixed structures	474 676	397 017	903 035	1 089 020	595 698	595 698	1 211 082	1 155 211	1 207 064
Machinery and equipment	65 329	37 409	34 394	80 981	79 821	79 821	82 135	73 590	75 865
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 676 985	17 481 340	19 119 017	20 346 143	20 779 157	20 779 157	20 575 525	21 053 842	22 089 753

Compensation of Employees: Expenditure incurred by the Department on compensation of employees grew from R13.439 billion in 2019/20 to R14.487 billion in 2021/22 representing a growth of 6.3 per cent over a period of three years.

For the 2022/23 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS). The additional allocation was provided over the 2023/24 MTEF, to fund the carry through costs of living adjustment allocated as follows R350.340 million in 2023/24, R355.595 million and R360.929 million for both 2024/25 and 2025/26 outer years.

In addition, the Department received a total of R1.419 billion over the 2023 MTEF, R403.662 million in 2023/24, R472.984 million in 2024/25 and R542.891 million in 2025/26 for compensation of employee and other budget pressures.

For 2022/23, the Department had received additional fund to address the existing pressures on compensation of employees, whereby, R633.794 million is added in 2022/23, R537.281 million in 2023/24 and R561.767 million in 2024/25.

Also the implementation of the once-off non-pensionable cash gratuity payment for the 2021 wage agreement is coming to an end in 2022/23 financial year, it was allocated R734.049 million. Therefore, there is no funding for the carry-through effects over the 2023 MTEF.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement strategies; subject advisory and curriculum implementation

support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services.

Goods and Services reflects a steady growth of R 1.3 billion from 2019/20 to R1.7 billion in 2021/22. The high expenditure in 2021/22 relate to the payment of screeners and cleaners in response to Covid -19 and (LAIP) learner attainment improvement strategies largely influenced capacity of the teaching force while adhering to all COVID-19 safety measures

For 2023/24 a larger portion of goods and services allocation, will be spent on procurement of textbooks and stationery for learners. Training and Learner Attainment Improvement Plan budget also accounts for a significant amount of the goods and services budget. The Learner Attainment Improvement Programme (LAIP), employs a number of interventions as outlined in the National Strategy for Learner Attainment (NSLA) to improve the learning outcomes of all learners in the system.

Education Infrastructure grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance. Also, included is the allocation for Sanitary Dignity Project at R18.510 million in 2023/24, R19.341 million and R 20.208 million in the two outer years of the MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies grew from R1.280 billion in 2019/20 to R1.780 billion and R1.794 billion in 2020/21 and 2021/22 as a result of additional allocation for Presidential Youth Employment Initiative (PYEI) for the purpose of employing Education Assistants and General Assistance at schools. The PYEI is also allocated for 2022/23 financial year and 2023/24, with the two outers of the MTEF 2024/25 and 2025/26 not funded.

Transfer payments budget grows significantly from 2022/23 Main appropriation and 2023/24 period to cater for Presidential youth employment initiative, and the increase also caters mainly for norms and standard, Section 21 schools including Grade R in Public schools; Special schools and NSNP grant.

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

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

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the Department complies with the national norms and standard in funding section 21 public schools. For 2023/24, learners in quintile 1 to 3 schools will receive R1.602 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R803 and R277 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools, as well as, to purchase workshop equipment, machinery and tools for MST schools.

The growth in machinery and equipment over the 2023/24 MTEF will assist the Department in the acquisition of the tools of trade that are lacking.

Allocation for procurement of pool vehicles, the Department still needs to continue with the procurement of pool vehicles on yearly basis as we do not provide subsidized vehicles to staff. It is also a reality that majority of our fleet has reached their life span. Although there is provision to allow some qualifying officials to utilise their vehicles for official purposes, the demand for pool vehicles is still huge and therefore it is imperative to increase the fleet on a yearly basis.

Capital assets - Buildings and other fixed structures: The Department expects to spend its 2022/23 allocation as reflected in the Main Appropriation. The budget reflects healthy growth over the 2023/24 MTEF, in line with the additional funding allocated with regard to Education Infrastructure grant.

Infrastructure payments

Departmental infrastructure payments

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

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
Existing infrastructure assets	439 844	447 475	799 270	502 222	668 633	668 633	858 099	844 064	1 046 579
Maintenance and repairs	-	-	234 333	51 388	435 665	435 665	487 699	444 624	534 979
Upgrades and additions	344 860	317 664	562 245	360 834	167 239	167 239	148 400	171 000	175 000
Refurbishment and rehabilitation	94 984	129 811	2 692	90 000	65 729	65 729	222 000	228 440	336 600
New infrastructure assets	192 020	122 510	246 301	637 586	362 130	362 130	344 273	318 950	177 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	288 479	146 616	102 409	211 454	211 454	95 177	74 500	69 204
Total department infrastructure	631 864	858 464	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 783

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

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

7.4.2 Maintenance

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

2.4.2 Audit trends

2021/22 AUDIT OUTCOME

Auditor General performed their regularity audit in the Department for the financial year 2021/22 and issued their final audit report on 10 October 2022. Audit opinion expressed by AG for the financial year 2019/20 to 2021/22 is tabled below:

Audit type	Audit opinion		
	2021/22	2020/21	2019/20
Audit of Annual Financial Statements	Qualified	Qualified	Unqualified

Table 12: Audit trends

Source: AGSA

Basis of the qualification are:

1. Immovable tangible capital assets

AG was unable to obtain sufficient appropriate audit evidence that Management had appropriately accounted for capital work in progress and completed projects or for adjustments made to the opening balance due to status of accounting records.

2. Goods and services

Inadequate systems to ensure that goods and services were correctly classified in accordance with MCS (Chapter 8). Payments made for goods not yet received resulting in overstatement of goods and service by R599 583 749 and understatement of prepayments and advances by the same amount.

3. Expenditure for capital assets

Inadequate systems to ensure that expenditure for capital assets were correctly classified in accordance with MCS Chapter 11. Payments made for capital projects not received resulting in overstatement of expenditure for capital assets (Mobile classrooms) by R240 724 078 and understatement of prepayments and advances by the same amount.

4. Prepayments and advance

Inaccurately recording of payments of goods and services and capital assets have as required by Chapter 9. Prepayments and advances were understated by R940 307 827, goods and

services was overstated by R599 583 749 and expenditure for capital assets overstated by R240 724 076.

Auditor General has been focusing on Programme 2 in relation to the review of pre-determined objectives for the Department in the past 3 years. (2019/20 – 2021/22) and below is an overview of the outcome:

Table 13: AoPO audit trends

Source: AGSA

Programme Description	Audit opinion		
	2021/22	2020/21	2019/20
Programme 2 – Public Ordinary School Education	Qualified	Disclaimer	

Table 14: Audit trends

Source: AGSA

Basis for qualification in the past three years

No.	Description of the Performance Indicator	2021/22	2020/21	2019/20
1	PPI 2.3 Percentage of schools where allocated teaching posts are all filled NB: POI 2.3 in the current APP	---	X	X
2	PPI 2.10 Number of educators trained in Numeracy/ Mathematics content and methodology NB: POI 2.9 in the current APP	---	X	X
3	PPI 2.13 Number of learners in public ordinary schools benefiting from the No-fee School Policy NB: SOI 202 in the current APP	X	X	X
4	PPI 2.2 - Percentage of Funza Lushaka bursary holders placed in schools within 6 months NB: SOI 203 in the current APP	X	X	X
5	PPI 2.4 - Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in grade 3, 6, 9 and 12 NB: POI 2.4 & 2.5 in the current APP	---	X*	X*
6	PPI 2.9 - Number of educators trained in Literacy/Language content and methodology NB: POI 2.8 in the current APP	---	X	X
7	PPI 2.11 - Number of educators trained on inclusion NB: POI 2.9 in the current APP	---	X	---
8	POI 2.13 – Percentage of schools producing a minimum set of management documents	X	---	---

NB: NUMBER OF INDICATORS DISCLAIMED FOR THE PAST THREE YEARS REDUCED FROM 68% (27) TO 29% (7) AS AT FINANCIAL YEAR-END 2020/21 AND THIS FURTHER TRANSLATED IN THE IMPROVED AUDIT OPINION (QUALIFIED) FOR THE 2021/22 FINANCIAL YEAR END.

Table 15: audit trends

Source: AGSA

Prevelant findings

No.	Finding description	2021/22	2020/21	2019/20
1	Supporting evidence for comments for deviations between planned and reported achievements were not provided.	X	X	
2	Evidence submitted not in agreement with the post lists submitted as well as the Annual Performance Report (APR)	X	X	X
3	Limitation of scope	---	X	X
4	Inconsistencies have been identified with respect to measurability – Title – definition – method of calculation and the desired performance	---	X	X
5	Supporting schedules (lists) were not provided and or the lists differed materially from the reported achievement.	---	X	X

General findings

In order to ensure adherence to internal policies and procedures relating to performance against predetermined objectives at the programme level and for the purpose of taking corrective action, the Department lacked sufficient monitoring controls.

Internal and external audit findings were addressed in a plan created by the department, but the proper level of management failed to promptly check on the plan's execution.

Performance management was not covered by risk assessments, risk strategies, or risk management.

Root causes

- Lack of consequence management
- Vacancies in key and support positions
- Slow response by management to address matters raised by internal audit, audit committee and external audit
- Effective implementation and monitoring of internal controls remains a concern

Recommendations

Compliance with internal control procedures and laws governing supply chain management should be strictly enforced by leadership.

Investigations into unauthorized spending must be completed, and related consequence management procedures must be put into place.

Program 2 (Public Ordinary Schools): The necessary consideration should be given to the identification of source data streams and controls relating to the collection, processing, and reporting of performance against pre-determined objectives. The staff behavior changes ought to be motivated by the Post Audit Action Plan.

M&E

- Accurate, quality assured reports and POEs submitted and loaded on the EQPRS on time
- POEs should subscribe to established standards, i.e...:
 - Output- calculated as per TID
 - Pre list in Excel
 - Means of verification as prescribed by TID
 - Post list in Excel
- Departmental review
- All branches should show evidence of quality assurance of Reports and POEs (outputs and reason for deviation) from source e.g. school to corporate reports e.g Chief Directorate or Branch
- Reports and POEs will be submitted a week before the published review date for verification purposes
- No report will be accepted without a quality assured POEs
- Improvement plan

- All underperforming indicators will develop an improvement plan that will be submitted to the OTP and Portfolio committee
- These will be based on reported reasons for deviation
- This will be monitored on a monthly basis
- Only valid and testable reason for failure will be accepted at the Departmental Quarterly Review
- Consequence management
 - Strong leadership should be evident at all levels of reporting (school to SG)
 - Remedial measures from both M&E and IA should be followed up and implemented without fear of prejudice

2.4.3. Infrastructure delivery trends

Total Infrastructure Allocations (Includes conditional grants) within the North West Provincial Departments	2020-21			2021-22			Available budget 2021-22
	3rd Adjusted Appropriation 2020/21	Actual Expenditure as at 29 February 2021	Actual % spent as at 29 February 2021	Adjusted Appropriation 2021/22	Prelim Expenditure as at 28 February 2022	Prelim % spent as at 28 February 2022	
Premier	-	-	-	-	-	-	-
Provincial Legislature	12 436	3 436	6,55%	33 075	7 755	23,45%	25 320
Health	678 467	285 783	47,86%	865 511	354 649	40,98%	510 862
Arts Culture, Sports & Recreation	47 936	18 269	32,34%	49 133	18 582	37,82%	30 551
Community Safety & Transport Management	20 192	7 366	20,82%	27 309	15 340	56,17%	11 969
Economic Development Environment & Tourism	38 437	19 118	19,59%	21 341	11 339	53,13%	10 002
Education	894 785	593 871	54,38%	1 192 807	720 422	60,40%	472 385
Corporative Governace & Traditional Affairs	175 913	138 890	67,10%	136 792	121 988	89,18%	14 804
Public Works & Roads	1 658 296	1 237 901	74,08%	1 520 149	811 800	53,40%	708 349
Social Development	15 844	6 827	16,16%	22 771	7 274	31,94%	15 497
Agriculture & Rural Development	33 554	1 654	3,52%	41 543	13 313	32,05%	28 230
Human Settlements	1 296 106	935 624	62,67%	1 640 342	1 053 278	64,21%	587 064
Total Infrastructure Spending for 2020/21- 2021/22	4 871 966	3 248 738	60,26%	5 550 773	3 135 740	56,49%	2 415 033

Table 16: Infrastructure delivery trends

Source: Black book

To date a total of R445.560 million has been paid to DBSA from the Education Infrastructure Grant for the implementation of Education Infrastructure Projects.

Consequential to the table above, the following are general infrastructure issues that will affect the 2022/23 APP:

- The lower-than-expected expenditure trends has a probable effect that may reduce future allocations for infrastructure caused by among other things the failure of the department to pay service providers on time.
- Departmental infrastructure planning processes not coherent to the desired outputs and outcomes
- Despite having Capacitation allocation from the EIG the department is still grappling with the filling of technical posts thus compromising quality planning and delivery.

- Inadequate use of reporting systems with credible and accurate infrastructure data has a possible effect of influencing decision making and intervention initiatives i.e. the Web-Based Infrastructure Reporting Model (IRM) including the projects related to the DBSA.
- Inadequate governance of the infrastructure planning and delivery value chain.

The current aggregate percentage share of maintenance to the overall infrastructure allocation is 18,7 per cent whereas the maintenance portion of Education is 4,14 per cent of its allocation despite the poor status of the school's infrastructure and the rate at which school's infrastructure is deteriorating.

The provincial allocation for new infrastructure assets constitutes 15,2 per cent whereas Education new infrastructure constitutes 51,33 per cent of its total infrastructure allocation implying that the planning for Education is biased towards creation of new assets instead of preserving those existing schools. These issues will be addressed by Strengthening Infrastructure Programme Management for improved delivery and oversight over Implementing Agents

2023/24 turn around strategy

- IAs, PSPs and Contractors must submit Implementation Plans, Contractors construction plans. Monitor against these plans.
- Projects must be approved prior to implementation as per FIPDM
- Improve turnaround times on project definition and mobilization (provincial and district offices) e.g. Storm damages
- Improve reporting framework on projects, districts, and maintenance works

2.5. Curriculum delivery trends

a) Learner attainment programme

- The results of Grade 4 , 8 and 10 are typical transition grade performance.
- The lowest performer of all Grades is Grade 10, a cohort that experienced subject reductions in 2020 due to COVID 19 when in Grade 8.

Table 17 : Grades performance

Source: LAIP

Grade 1	93%
Grade 2	94%
Grade 3	95%
Grade 4	90%
Grade 5	94%
Grade 6	96%
Grade 7	94%

Grade 8	80%
Grade 9	90%
Grade 10	69%
Grade 11	82%
Grade 12	79.8%

Table 18 :FET MST Subjects
Source: LAIP

Agricultural Management Practices	86	97	98.7
Agricultural Technology	96	98	89.0%
Agricultural Science	79	71	73.8
Construction	87	88	97.7
Civil Services	98	97	93.2
Wood Working	97	97	98.1
Automotive	93	92	92.6
Welding	93	95	88.9
Fitting and Machining	91	91	96.3
Digital System	96	86	97.9
Electronics	88	95	93.5
Power Systems	89	90	92.1
Technical Mathematics	59	46	69.5
Technical Science	63	78	90.8

Dr Ruth Segomotsi Mompoti	73.1	84.9	78.6	72.9	76.7
Bojanala	84.1	90.6	84.9	81.6	81.3
Dr Kenneth Kaunda	80.2	85.6	75.5	75.2	78.3
Ngaka Molema Molema	80.2	85.6	75.5	75.2	78.3
Province	81.4	86.6	76.2	78.2	79.8

Table 19 : Districts FET MST Subjects

Dr Ruth Segomotsi performed only once at 80% in the 5 years . The provincial performance for 2018 could have been much higher than 81% if the same district was at the level of all

other. This suggests a sound decision of a multi disciplinary intervention (Teacher Development, IGS, Labour, Curriculum Branch and Communications)

Observations

- The following are to be noted as achievement and challenges:
- The province has responded positively to the home language interventions in Grade 12
- There is consistent improvement in the previously underperforming grades though very minimal
- There was an improvement of performance for NSC in all districts though failing to reach the target
- The province performance among the lowest in most of the criterion of the inclusive basket
- The performance trends illustrate that the province is becoming comfortable in the 70% bracket (which only happened twice between 2012 and 2019)
- There are 104 schools performing below 70% (rising from 46 of 2019)
- Only 28 schools performed at 100% (3 with enrolment above 100)
- 188 schools performed between 80 and 99%
- Schools regarded as vulnerable performing between 70 and 79% are 107
- The two local municipal offices with high enrolment that did not perform to expectation are Greater Taung and Mahikeng

Challenges that are affecting the implementation of the changing curriculum

Current status

- Our curriculum is still one stream oriented
- Many schools offer the academic stream with large focus on subjects in the humanities field
- Designation of schools is still general (Secondary schools) number with designated streams very limited
- Current infrastructure and resources either limits or discourages participation (technical workshops/ science laboratories/ specialized classrooms)
- Performance of designated subjects affects future participation
- There is no dedicated funding in response to the envisaged schooling structure (personnel for Agric focus schools)

Desired Position

- Each Local municipal area to have one type of each focus school
- Improve supply and performance for all subjects in a focus school to attract learners
- Provide hostel facilities to high performance intense curriculum – as an academy – one in the province
- Deliberately fund programmes that should resource and implement the curriculum

- Refurbish, renovate and provide specialized classrooms
- Collaborate with other departments and industries to attract partnerships
- Advocacy to start in all structures – with intend to respond to the need

Recommendations

- Dedicated sessions set aside for all departmental structures to discuss ways of:
- Distribution of schools in the Local Municipal areas
- Provisioning
- Funding norms and
- Time frames

The following interventions are planned for 2023.

No	Target	Activity
1	Districts	Target to under performing sub districts
		Quarterly performance accountability and remediation
2	SMT	Support forums for Best practices
		Mentoring programme
3	Teachers	Well crafted content specific Subject Improvement Plans
		Professional Learning Communities
		Content training and capacity building workshops (Curriculum and Assessment practices)
		Learner Teacher Support Materials (Diagnostic reports)
4	Learners	Pre recorded and live radio lessons
		Differentiated instruction (one on One) – Dial A Tutor
		Engagement lessons – Video clips, WhatsApp
		Vacation and examination camps

Table 20: 2022 interventions

Source: LAIP report

b) **Three stream model: Skills Revolution in the Basic Education Sector**

Over view:

- Academic - Prepares learners for general, formative, well-rounded Public Service Sector Education and Training (PSET) studies:
 - o Formative and general
 - o Pre-existing in ordinary and special schools.
 - o The term 'technical' from TWO streams – technical refers to a learning pathway that includes technical subjects and has equal value to pathways such as agriculture, performing arts, business, economic and management sciences etc.

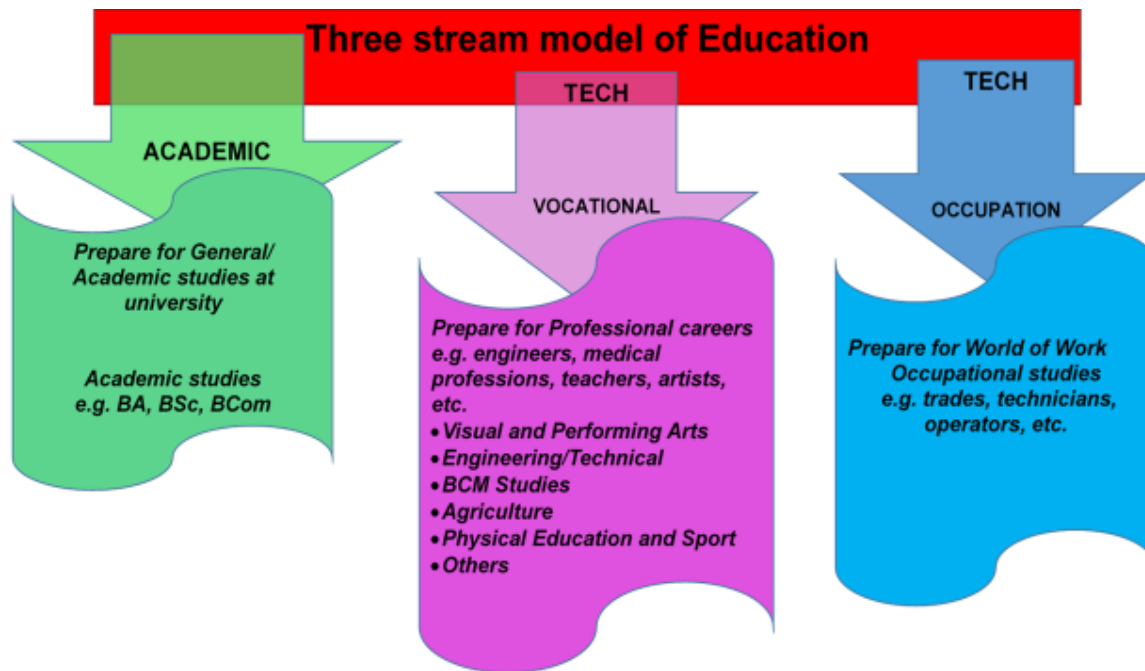


Figure 27: Three stream model of Education

- **Tech. Vocational** - Prepares learners for professional learning and work in Public Service Education Training Sector:
 - Broadly aligned to a vocation/profession.
 - Pre-existing in both ordinary and Focus Schools such as Technical, Agricultural, and Art high schools.
 - Academic and vocational streams are followed into universities, universities of technology, and TVET colleges
- **Tech Occupational** - prepares learners for the workplace
 - Specifically aligns to an occupation.
 - Piloted in Schools of Skill since 2017, and proposed full implementation in Schools of Skill in 2021 and piloting in ordinary schools from 2021.
 - Occupational stream specifically addresses the requirements of the Occupational Qualification Sub Frame work (OQSF) of the Quality Council for Trade and Occupations (QCTO)

Objectives:

- To promote the acquisition of knowledge, skills, competencies and dispositions for a changing world;
- To implement learning pathways which meet the diverse learning needs of the youth; and
- To contribute to the societal and economic objectives, as outlined in the National Development Plan.

Critical notes:

- will pilot the vocationally oriented subjects in Grade 8 from 2021 and extend to Grade 9 in 2022. Still continue piloting as per DBE circular S6

- Selected ordinary schools that are equipped to offer the services and technical subjects
- These subjects may be substituted by a maximum of two vocational subjects, which are to be allocated 2 hours
- vocational subjects have been repackaged into 13 subject groups as into 11 Fields
- Provision will a be made for learners who do not meet the criteria for the qualification, to be awarded a statement of results which recognises their competencies.

The Technical Vocational Stream

District	Commerce	Science	Technical	Agricultural
Bojanala	2	2	8	2
Dr KK		2	9	2
Dr RSM	1		4	8
NMM	4	2	8	4
Province	7	6	31	16 (3 are new)

Table 21: TVS Current Scenario

Source: Curriculum report

The table above indicates the current scenario of schools of specialization /rationalization in the province.

District	Commercial	Science	Technical	Agricultural	Technology	Service	Arts
Bojanala	14	19		1	6	17	2
Dr KK	10	7			6	7	5
Dr RSM	5	8			-	3	1
NMM	12	11	2		2	4	1
Province	41	45	2	1	15	31	9

Table 22: TVS Possible rationalisation

Source: Curriculum report

An audit of all schools has been done and the type of proposed rationalisation is based on the enrolment of a stream which is 30% or more of the entire school enrolment

The Technical Occupational Stream: Pilot stage

It should be noted that the stream is at a pilot stage. It is important to note the following:

- Will pilot the vocationally oriented subjects in Grade 8 from 2021 and extend to Grade 9 in 2022.
- Selected ordinary schools that are equipped to offer the services and technical subjects
- These subjects may be substituted by a maximum of two vocational subjects, which are to be allocated 2 hours
- vocational subjects have been repackaged into 13 subject groups as into 11 Fields
- Provision will be made for learners who do not meet the criteria for the qualification, to be awarded a statement of results which recognises their competencies.
- The focus is on introducing learners to generic and basic vocational oriented learning in Grades 8 and 9 which will be further developed in the FET phase.
- Learners will follow the Curriculum and Assessment Policy Statements as specified for Grade 8 and 9 in the Senior Phase for the following subjects:

COMPULSORY

- Home Language, First Additional Language, Mathematics, Natural Sciences, Social Sciences and Life Orientation and

REPLACEMENTS: A learner may replace one but no more than two of the following three subjects

- Technology, Creative Arts and or Economics and Management Sciences with one but no more than two vocationally oriented subjects as outlined in Paragraph 6 below.
- Learners who meet the minimum promotion requirements may in future be awarded a Grade 9 qualification at an NQF level 1 and may choose to enter a TVET college to further their studies in a preferred occupational field or they may enter Grade 10 and select an area of specialisation as provided by a school that offers Technical and Vocational education and training or related subject fields.

OCCUPATIONAL SUBJECTS FOR SCHOOLS OF SKILL (SPECIAL SCHOOLS IN NW)

The 21 subjects will remain with the schools of skills

- Technology Subjects =10
- Service subjects = 9
- Others =2
- Total 21

These subjects are repackaged to 13 subjects

Bojanala	Dr Kenneth kaunda	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Ngaka Modiri Molema	Dr. Ruth Segamotsi mompati
Oom Paul	Die Wiige	Keurhof	Daeraad	Coligny	MM Sebitloane
Woodwork	Consumer Studies	Panel Beating	Food processing	Woodwork	Hair Dressing
Hairdressing	Arts and Culture	Maintenance	ECD	Hairdressing	Beauty and Nail care
Maintenance	Food production	Motor Mechanic	Creative Arts	Needle work	Food Processing
Food Production	Maintenance	Welding	ICT	Hotel keeping	
Welding		Woodwork		Agricultural Technology	
Computer literacy		Electrical		Metal work	
		ECD			
		Food production			
		Home Based Care			

Table 23: Occupational Subjects in the Special Schools

Source: Curriculum report

The following challenges have been noted:

Challenges	Mitigation
<p>Non Availability of LTSM</p> <ul style="list-style-type: none"> On 15 February 2021 (School reopening 2021) LTSM was not available from DBE LTSM policy of universal coverage was at stake and quality of implementation from Province to province <p>Term 2, 3 & 4 LTSM was also not provided</p>	<p>DCESs at the province compiled e electronic LTSM for Term 1. CDs were provided to the schools</p> <p>Terms 2,3 & 4 were also provincially developed</p>
<p>Financial constraints.</p> <p>National Norms and standards for funding and Practical Assessment Tasks was not in place</p>	<p>Request to funds the schools with the same funding criteria with the linking subjects was approved by the AO to assist the schools with PAT.</p>
<p>SASAMS did not adapt for inclusion of the subjects for recording</p>	<p>Special codes developed</p>
<p>Teacher availability: PPM</p> <p>Under utilization and over stretching of teachers</p> <p>FET Technology teachers were over stretched while others teachers are underutilized</p>	<p>PPMS of the 10 schools must be relooked</p>

Table 24: Challenges & Mitigation

Source: Curriculum report

c) Skills and competencies for the changing world: Coding and robotics (4IR)

Objective: Provide understanding and develop skills and competencies to prepare for and participate in the 4th Industrial Revolution (4IR).

Purpose:

Provide learners with the foundation for future work and careers in computational-based problem solving to live and work in the 21st century.

Learners that will be able to:

- solve problems, think critically and work collaboratively and creatively;
- function in a digital and information-driven world ;
- develop computational thinking skills to support coding as well as all other subjects;
- apply digital skills and transfer these skills to solve everyday problems;
- develop a new generation of creative, innovative systems thinkers that can use coding to express their ideas;
- adopt a culture of becoming self-directed, life-long learners.

	DISTRICTS	NO OF GRADE R-3 SCHOOLS	NO OF GRADE 7 SCHOOLS	NO OF GRADE 8&9 SCHOOLS
1	Bojanala	8	25	19
2	Ngaka Modiri Molema	0	35	19
3	Dr Kk Kaunda	0	25	14
4	Dr Ruth Segomotsi Mompoti	7	26	07
TOTAL		15	111	59

Table 25: Challenges & Mitigation

Source: DBE report

The DBE Coding and Robotics team embarked on a roadshow to all the nine provinces. The purpose of the roadshow was to share with the school principals of the piloting schools, subject advisors and officials on the following:

- The background leading to the introduction of Coding and Robotics in Grade R-9
- The Design Features of Coding and Robotics curriculum
- The progress made thus far
- To evaluate the state of readiness of provinces for the pilot implementation
- All North West Districts have been covered

Grade	Year
Grade R-3 and Grade 7	2022
Grade 4-6 and Grade 8	2023
Grade 9	2024
Grades R-9	2025

Table 26: The process plan for coding and robotics

Source: DBE report

Challenges

The greatest challenge has been inadequate monitoring of schools by the sub-district and District. With additional training that has been done to District officials, expectation is that there will be improved oversight. Not all schools that have been trained are implementing Coding and Robotics due to lack of monitoring and support. Mentors should be allocated to the pilot schools to ensure progress and support the plan to move to other Grades. There has not been enough targeted effort in resourcing the pilot school with the requisite tools/equipment's to can implement (e.g. Laptops). This was mainly because of inadequate information sharing and training that did not happen on time.

3.INTERNAL ENVIRONMENTAL ANALYSIS

3.1.NWDoE structure

Since 2018, the Department has been covered by section 100(1)(b). The Accounting Officer was designated as the Administrator. The AO was recalled in November 2021, though. After that, the Minister named an acting administrator. This had an impact on service delivery and left a small administrative gap.

There are corporate and district offices in the NWDOE environment. The district is further divided into cluster-based subdivisions. The last two are connections to public regular schools, special schools, and private schools, which are supply points. The NDP claimed that schools' instruction could be improved with the help of district offices.

In accordance with this policy, the department redefined the school district and collaborated with the community within the school district. This was done on purpose to establish synergies that would generate the drive required to provide high-quality services. Corporate Services, Curriculum Management and Delivery, and Governance and Support for Organizational Management are the three divisions under Headquarters. DDGs are in charge of these branches.

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

To do this, the department has an extensive organizational structure that is set up to meet the needs of service delivery in terms of technical, curriculum, institutional governance, and management support. Management services are offered by some corporate services. Pedagogy, administration of the school, students, coaches, and other stakeholders. The Ruth Segomotsi Mompati, Dr. Kenneth Kaunda, Ngaka Modiri Molema, and Bojanala districts make up the district support system. Districts.

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

The following are the strengths and weaknesses of the Department:

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

. Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ enough budget ▪ competent personnel ▪ ICT specialists 	<ul style="list-style-type: none"> ▪ Tendering process delays ▪ lengthy supply chain ▪ elevated vacancy rate ▪ late money transfers to schools ▪ improper planning ▪ ill-equipped personnel poor resource allocation poor reporting poor monitoring and verification ▪ Poor work prioritization Poor audit results ▪ Unregular spending ▪ Unreliable contracts ▪ lengthy disciplinary procedures ▪ poor management of consequences ▪ Absence of approved implementation structure ▪ violation of statutory requirements ▪ Implementation of the infrastructure was subpar ▪ Poor procurement methods ▪ appointment of personnel with inadequate qualifications Increased staff turnover

Table 27: Strengths and weaknesses of the Department

Source: Own work

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

- New Requests/inputs
- Investigations/analysis
- Job evaluations i.to. Public Service Act posts
- Terms of Reference (DPSA Directives, Generic Structure Education Departments, Amended Policy on Organisation, Roles and Responsibilities of Education Departments, Possible benchmarking)
- Following due consultation processes
- Meetings Office of Premier, Provincial Treasury
- Funded structures submitted (requirement)
- MPSA concurrence

3.2.Organizational Environment

Currently, the Departmental staff complement has 39 500 staff members, this includes males females both temporary and permanent employees.

No. of Employees as at 31 March 2022	
Lower skilled (Levels 1-2)	1 582
Skilled (Levels 3-5)	2 279
Highly skilled production (Levels 6-8)	23 454
Highly skilled supervision (Levels 9-12)	5 211
Senior and Top Management (Level 13-16)	32
Contracts	376
Periodical Remuneration	89
Abnormal Appointment	6 477
GRAND TOTAL	39 500

Table 28: Employee numbers

Source: Persal 2022

The Department has been severely affected by the COVID pandemic, resulting in the closure of the core schools of our business. Lockdown had a significant impact on support services as basic staff were allowed to perform important services such as human resources, finance and management.

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

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

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate
80000100 ADMINISTRATION	2 310	1 191	48
80000200 PUB ORDINARY SCHOOL EDUCATE	31 076	27 451	12
80000400 PUBLIC SPECIAL SCHOOL EDU	1 965	1 635	17
80000500 EARLY CHILDHOOD DEVELOPMENT	4	2	50

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate
80000700 EXAMINATION & EDUCA RELATED SERV	1 459	1 381	5
80000800 INFRASTRUCTURE DEVELOPMENT	77	35	55
Grand Total	36891	31695	14

Table 29: Vacancy rate

Source: Persal 2022

Over 40% of open positions in the administration are unfilled, which puts the department at high risk because the administration is essential to ensuring that the department can carry out its mandate as a driving force for educational excellence. Public ordinary schools continue to be important to the department because its services primarily impact students who attend public schools in general.

Because graduates with other degrees can complete a Post-Graduate Certificate in Education (PGCE) and become qualified as professional teachers after they graduate, the department of education is able to hire more teachers. This also addresses the issue of the nationwide teacher shortage. Because students enrolled in public special schools need a high level of attention, public special schools continue to have a high vacancy rate. The department must make every effort to fill the administrative positions in this program. Early Childhood Development vacancy rate is high but is not a challenge as there are programmes that are in place to ensure that teachers are trained, and classroom assistants are capacitated through EPWP. Examinations and other related services are mainly made up of administration. The vacancy rate of 52% raises a concern because the department is unable to deliver its mandate as expected.

SALARY BAND	% Vacancy Rate
Lower skilled (Levels 1-2)	23
Skilled (Levels 3-5)	33
Highly skilled production (Levels 6-8)	7
Highly skilled supervision (Levels 9-12)	32
MEC & Senior management (Levels 13-16)	7
Grand Total	14

Table 30: Employment by salary scale

Source: Persal 2022

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

are filled, poverty will be reduced and the economy will benefit. Since interns fall under this category as well, it's crucial for recently graduated individuals to have experience in order to advance their department. For semi-skilled and discretionary positions, this will primarily depend on the development of interns in the category of unskilled workers. In order to innovate and transform, the department must work to attract new talent. Large numbers of open positions are putting professional qualified and mid-management at risk; this may be due to a large pool of unqualified or less experienced candidates. As a result of the department's inability to find qualified candidates or officials, it may perform poorly overall, but particularly at the decision-making level.

Service Band	Turnover rate
Lower skilled (Levels 1-2)	6
Skilled (Levels 3-5)	11
Highly skilled production (Levels 6-8)	22
Highly skilled supervision (Levels 9-12)	10
Senior Management Service Band A (Level 13)	0
Senior Management Service Band B (Level 14)	0
Senior Management Service Band C (Level 15)	33
MEC & Senior Management Service Band D (Level 16)	0
Contracts	355
Periodical Remuneration	543
Abnormal Appointment	1 385
TOTAL	52

Table 31: Annual turn over

Source: Persal 2022

Annual turnover is relatively low across levels but very problematic in the highly skilled band. It is also phlegmatic from level 12 to 16. This speaks to the policy or lack thereof in HR on staff retention especially retention of scarce skills.

In conclusion there is overreliance on internships and contract employee's whose turnover is very high. This challenges consistency and progression.

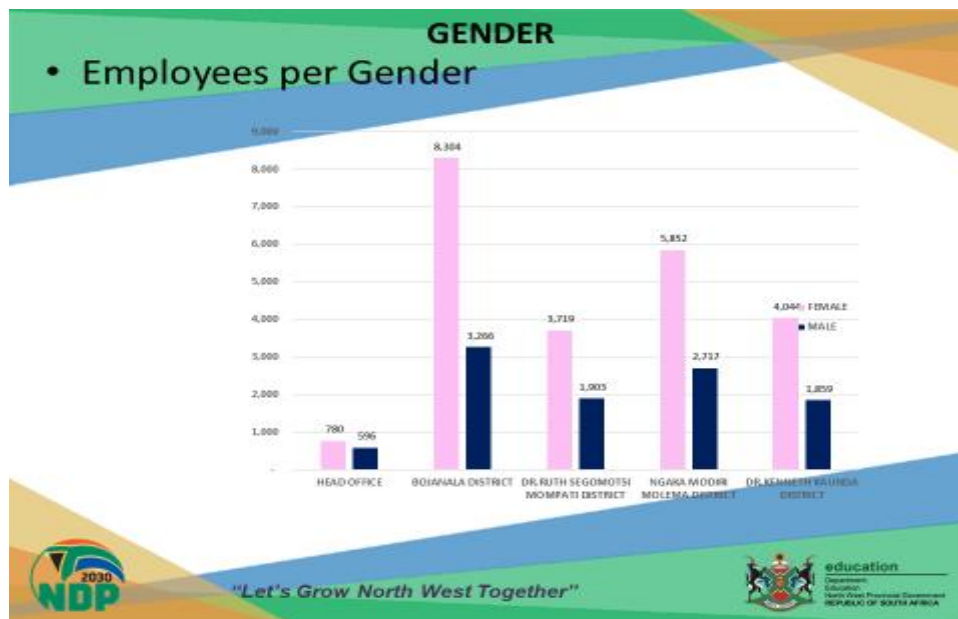


Figure 28: Employees per Gender

Prioritised interventions

- Strengthen IQMS and PMDS systems and capacity
- Provide learnerships, internships and skills development programmes
- Train managers on grievance, disciplinary and incapacity procedures
- Deal with grievances, misconduct and suspensions within the prescribed timeframes of 30 days and 90 days, respectively
- Train employees on stress management techniques
- Implement HIV & AIDS workplace programme
- Improve turnaround of PILLIR cases

Summary

The status of human resources in the department.

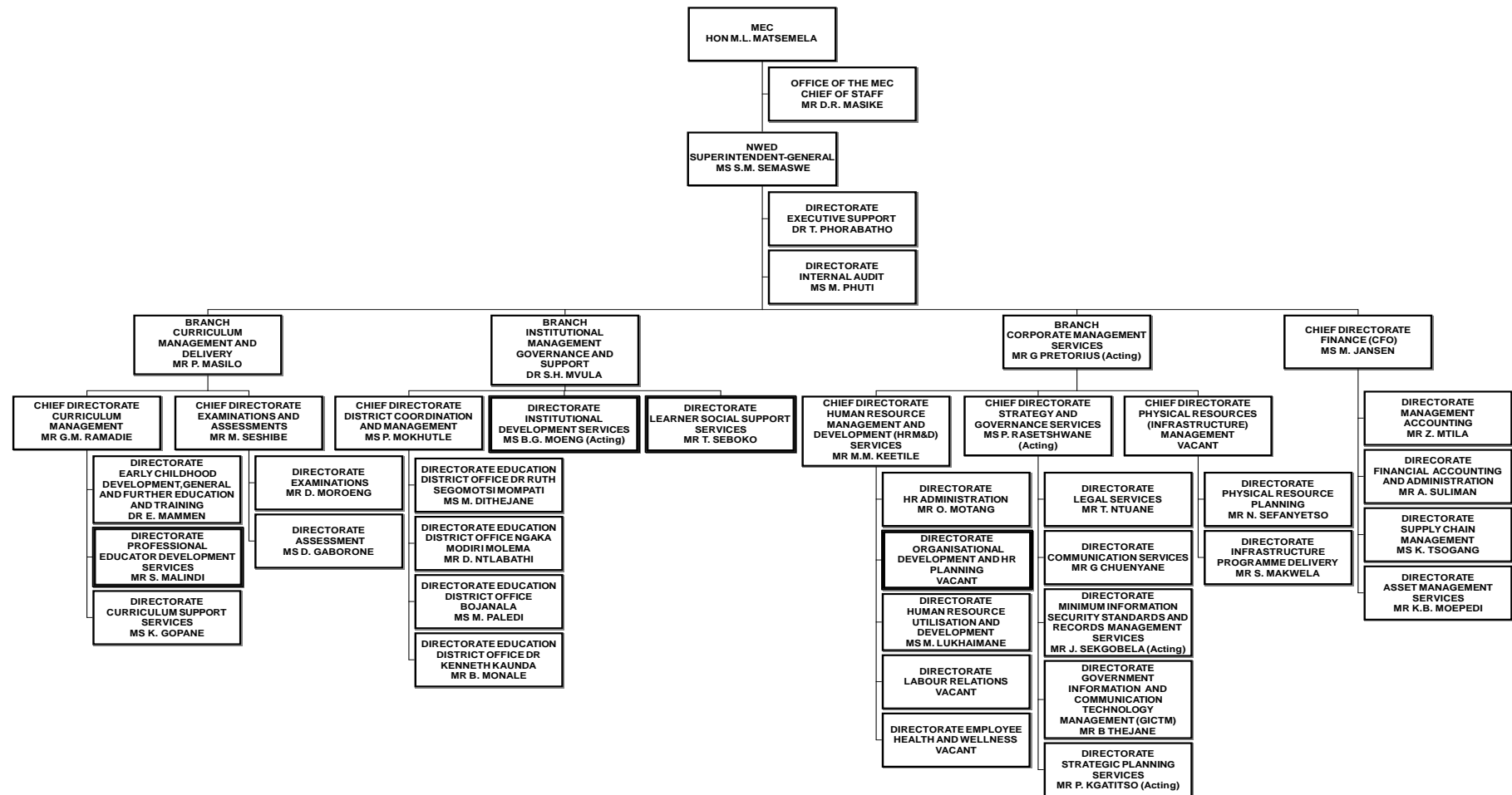
- The department appoints staff within the meaning of the Public Services Act of 1994 (PSA) and the Educator Employment Act of 1998 (EEA).
- The Educator (EEA) makes up most of the staff in the departments of the four districts, Program 2. Bojanala district has the most educators.
- This can be interpreted as the department has an aging aspect and has most employees. They are 50-54 years old and the majority live or remain in Northwest.
- The department has confirmed that human resources are stable as first-level teacher vacancies have been filled to ensure education supply at all our schools.
- The vacancy rate of support staff for the entire system, from schools to government offices, is high. But these employees were able to fully support the school to achieve the right outcomes.

- There is peace in the sector as all chambers of commerce work well and have good relationships with unions.

2023 priorities

The rollout highlights the main issue of funding the department's current organizational structure through budget cuts. It is important to have personnel available in all areas. These are the fundamental priorities, particularly for the personnel department.

- Manage labor costs and benefits
- Fill all vacancies with important and rare qualifications
 - Due to current budget cuts, it was difficult to fill all vacant seats.
 - Except for the first stage post of the school, only the vacant posts due to recent layoffs were filled.
- Employee qualifications and training are prioritized



Number Of SMS Posts
 MEC x 1
 HOD x 1
 DDG x 3
 Chief Directors x 7
 Directors x 30
 Total No of Posts =42

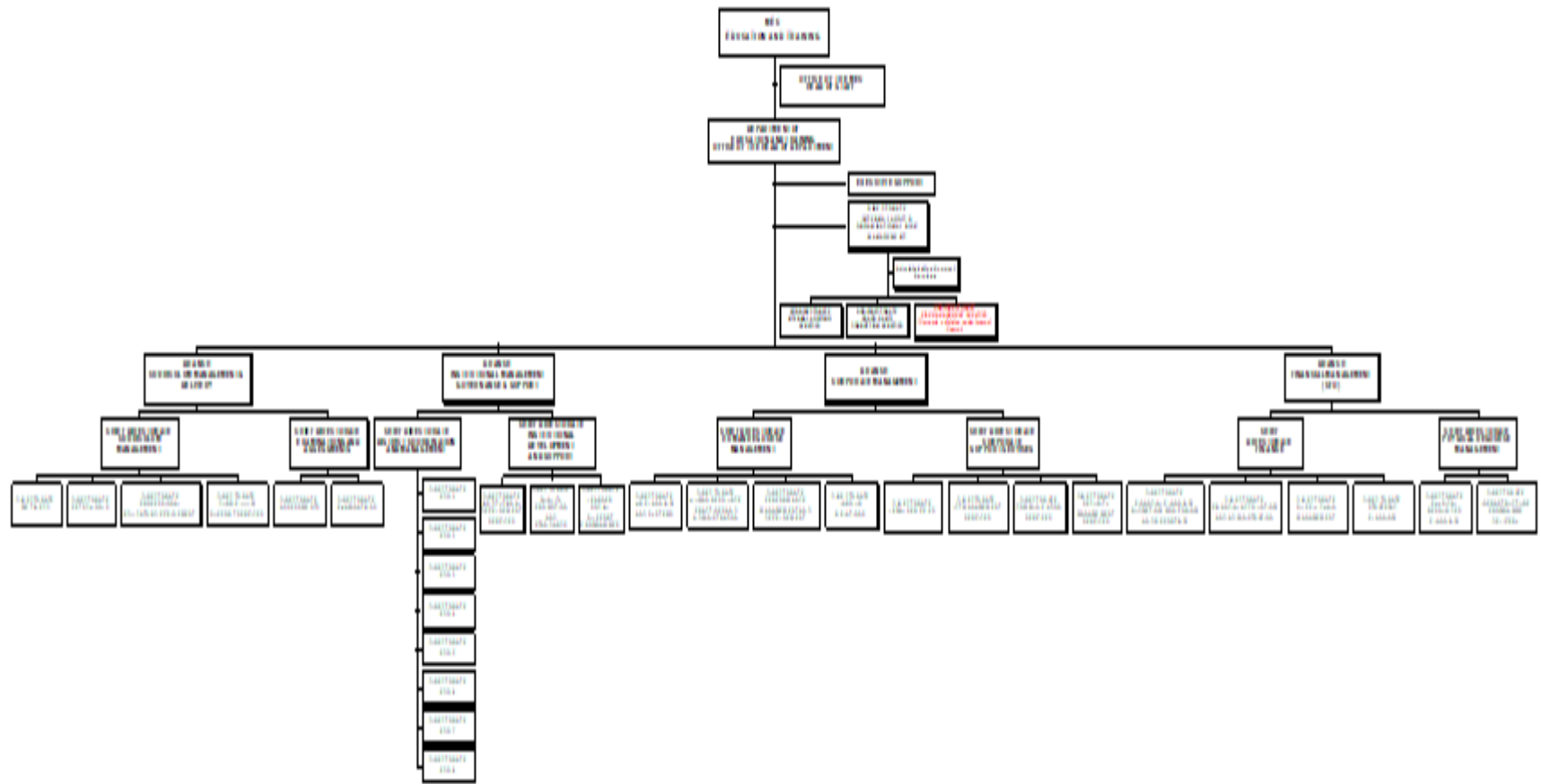


Figure 29: Departmental structure

Source: HRA

1.3. Supply chain 2023/24 recommendations

SCM Governance

Review the SCM Structure

- 1.1. Depending of an outcome of job evaluation we recommend that SCM be elevated to chief directorate level considering its strategic focus and budget allocation;
- 1.2 Conduct competency assessment in SCM;
- 1.3. Establish Infrastructure Procurement unit within SCM initially to be funded by EIG grant;
- 1.4. Fill up all vacant posts in SCM;
2. Finalize SCM Policy in line with PPR 2022;
3. Finalize UIF that involves SCM non-compliance;
4. All SCM practitioners in the value chain should be vetted and undergo lifestyle audit;
5. SCM to develop key performance indicators, on turnaround times; quality service; compliance rate and agree with all its stake holders;
6. Digitise SCM records;
7. Procure SCM system to bring efficiency and effectiveness into the RFQ processing given magnitude of orders generated daily;

Demand Management & Sourcing Strategy

8. To note the procurement plan and its sourcing strategies;
9. Procure Travel Management contractor
10. Utilising our procurement spend on Sanitary towels and mobile classrooms the department may use this to stimulate local manufacturing by issuing an expression of interest to manufacture locally targeting designated groups and award to these tenders to those companies.

1.4. ICT strategic plan

Background on ICT in the department

The Government transformation is at a strategic level, informed by government-wide key priority areas that have been translated into 12 strategic outcomes, guided by the Batho Pele principles of equal access to services, increased productivity and lowering of costs.

The purpose of information and communication technology (ICT) is to enable the Public Service in its quest for service delivery. The ICT House of Values depicts the values and key focus areas of ICT service delivery.

These strategic outcomes, principles, values and key focus areas inform the acquisition, management and use of ICT.

To this end, the only commodity that we have only managed to acquire, besides that fact that we had an approved 5 Years ICT Strategic Plan with at least 21 identified enabling solution, were computer hardware.

The performance of ICT over the last five can be depicted in the pie graph on the left.

Out of a total of 21 Initiatives, only 7 (33%) were successfully completed, 5, which is 24%, had already started and still in progress and 9 (43%) have not started

The challenge to this performance, and has been captured by the Auditor General (AG) over the last five years, can be attributed to, amongst others:

- (a) ICT Organisational Structure that does not support the ICT Strategic Plan
- (b) The AG further found that the Government IT Officer (GITO) is not fulfilling their strategic responsibilities, largely due to inadequate accountability structures resulting in the GITO not being represented at a strategic (executive) management level.
- (c) The view that ICT should be governed and managed at a Political Leadership and Executive Management level is supported by international accepted good practice and standards in the form of King III & IV Code of Good Governance, ISO 38500 Standard for the Corporate Governance of ICT and COBIT a comprehensive Governance ICT Process Framework. It also places accountability for governance of ICT fully in the hands of Political Leadership and Executive Management (equivalent to the Board).

This accountability enables the department to align the delivery of ICT services with the department's strategic goals

The executive authority and management of departments need to extend corporate governance as a good management practice to ICT (Corporate Governance of ICT). In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and ethical culture. To strengthen the Corporate Governance of ICT further, the GITO should be an integral part of the Executive Management of the department.

The Corporate Governance of ICT is a continuous function that should be embedded in all operations of a department, from Executive Authority and Executive Management level to the business and ICT service delivery. Corporate Governance of ICT is implemented in two different layers:

- (a) Corporate Governance of ICT (this CGICTPF); and
- (b) Governance of ICT (GICTF).

To address the above mentioned, the Department of Public Service and Administration (DPSA) in collaboration with the Government Information Technology Officer Council (GITOC) and the AG, developed the CGICTPF.

The purpose of the CGICTPF project is to institutionalise the Corporate Governance of and Governance of ICT as an integral part of corporate governance within departments. This CGICTPF provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for Corporate Governance of ICT within departments

Our Department has recently completed Phase 1 of three of the CGICTPF of establishing Corporate Governance of ICT environment and now we in Phase 2 of planning and implementing ICT strategic alignment.

Current projects

- e-Education views ICTs as a resource for reorganising schooling, and a tool to assist whole-school development. It includes ICTs as:

- a tool for management
- an administration tool to increase productivity;
- a resource for curriculum integration;
- a communication tool;
- a collaborative tool for teachers and learners; and
- a learning environment that advances productivity, creativity, communication, collaboration and engagement.

Recommendations

- Enterprise Architecture Project with SITA be kick-started to, amongst others,
- Develop a New and aligned % Year ICT Strategic Plan;
- ICT Organisation Structure be reviewed but in the interim;
- Enter into Partnerships to collaborate with other organ of state and Strategic Partners and
- ICT Budget be aligned to business processes

1.5. Review of the 2022/23

The department's accomplishments in relation to the major service delivery deliverables listed in the Annual Performance Plan are summed up in the review of the 2022–2023 fiscal year. As a result, funding for seven programs was provided for the fiscal year 2022-2023 that were in line with the two presidential outcomes. was subsequently distributed through seven programs that matched the two Presidential Outcomes.

Teacher Development

Although there was some progress made, teacher accessibility issues caused by the COVID-19 pandemic prevented teacher development programs from operating as expected.

Other Programmes rolled out excluding Mathematics and Languages (GET) are:

- Coding and Robotics: 211 Teachers trained;
- Tourism: 97 Teachers Trained;
- COELT (CERTIFICATE IN ONLINE ENGLISH LANGUAGE TEACHING): 16 Teachers Participated in the programme;
- SACE Workshop: 22 Teachers Trained;
- SMT Induction: 352 (Targeting newly appointed SMTs);
- Curriculum Management: 189 (For Underperforming School SMTs);
- Demystifying Assessment: 710 (For Intermediate and Senior Phase EFAL Educators);
- Afrikaans: 40 (FET Teachers);
- Setswana: 136 (FET Teachers);
- QMS Training which was all the teachers in the province; and
- All the Districts participated in all the programmes mentioned for this indicator.

Teacher Appreciation and Support Programme (TASP)

The TASP was introduced by the Minister of Basic Education on August 31, 2015, with the goals of enhancing teacher morale, luring qualified teachers to effective productivity, lowering teacher absenteeism, and having a favorable impact on teamwork. The year-round

recognition of teachers should be led by TASP. among other things, National Teaching Awards, World Teachers' Month, etc.

The department works to enhance teachers' critical and persuasive skills. In an effort to achieve that, 950 educators—instead of the intended 800—were trained in the content and methodology of numeracy and mathematics. Additionally, textbooks in numeracy and mathematics were made available to students. 13 schools that were intended to be Agricultural Science focus schools were also successful in meeting the minimal standards for completing Practical Assessment Tasks. **The National Teaching Awards**

During the 2022/23, the province has performed beyond expectations. The department's performance is unprecedented: North West obtained position ones (1) in the following categories and Awards:

Category	School	Winner	District
Excellence in Primary Teaching	Protea Park Laer	Ms Richter A	Bojanala
Excellence in Primary school Leadership	Kloofview Primary	Mr Mphahlele PS	Bojanala
Excellence in teaching Mathematics	Tselaathuto Secondary School	Mr Mohitlhi A.O	Dr RSM
Kader Asmal Ministerial Award	Lekwakwa Primary	Ms Masilo M.D	Bojanala
African Union (AU Award)	Sunrise view Secondary	Ms Rasesemola A	Bojanala

Table: 32: The National Teaching Awards

Source: Examination Report

The department was able to fill positions two (2) and three (3) on two separate occasions, for a total of nine (09) positions nationwide. As a result, Northwest is at the top of the National Teaching Awards list. North West is now one of the top nations on the continent thanks to its African Award victory. We take great pride in this exceptional accomplishment. When a school in the most remote village in Dr Ruth Segomotsi Mompati was able to outperform the entire nation in mathematics teaching, it was an incredible quantum leap. This leaves a lasting impression on the history of mathematics.

The World Teachers' Month Celebrations (WTM)

Out of the 15 236 teachers who were targeted, 9 223 teachers participated in the WTM across the province. It is impossible for a year to go by without honoring teachers in this way, particularly during October, which is teachers' month. In a message to them on October 5th, the honorable MEC for Education also managed to commend the teachers for their diligence and dedication during the most trying times of COVID-19.

Quality Learning and Teaching Campaign (QLTC)

- Sixty (60) sampled schools, circuits and districts were trained on QLTC to ensure that their structures are functional;
- Stakeholders were mobilised to support schools and sponsored and donated items to vulnerable learners;

- Gender Based Awareness campaigns were conducted in collaboration with NGO's to address social ills;
- Advocacy of QLTC, programmes of education and vaccination for learners and ECD function shift was conducted to the Religious Forum. Flyers were also distributed.

Reading

The Department was providing reading support to the learners in the form of providing lesson plans, participation in projects such as PSRIP (Primary School Reading Support programm,) , RSP Reading Support Programmes, EGRS (Early Grade Reading Support) etc. The Department also provide Library resources and initiate a number of reading activities such as DAAR (Drop all and Read) establish reading corners, Organize book flood activities. The Province assessed the level of attainment of the learners as per reading strands. The Grade 3 learners that obtained the minimum or more competency for letter-sound recognition are 43, 4, for word recognition 31, 8, for paragraph reading 40, 3, for comprehension 49, 5 respectively.

Three stream Curriculum Model

To ensure that all students are catered for in order to realize their aptitudes and capabilities, the education sector introduced the three-stream model of curriculum. For a while, the curriculum's focus was solely on the academic stream, leaving learners with technical aptitudes behind. The NDP asks the industry to help make sure that both academics and artisans are readily available. In order to prepare students for the workforce, technical vocational skills and occupational subjects must be taught.

Projectors, printers, and laptops were provided by the Maths, Science, and Technology Grant to the 126 schools that piloted the teaching of coding and robotics in the Foundation Phase (15 schools) and Grades 4–8.

Learner Attainment Improvement Programme (LAIP)

The Learner Attainment Improvement Programme aims to guarantee performance for all systemic grades and enhances learning through targeted interventions. The plan addresses the nine pillars of curriculum support and takes inspiration for its activities from the National Strategy for Learner Attainment (NSLA).

Additional learning interventions were put into place across the grades after the identification of the learning deficiencies for all grades in 2021. Following the distribution of tablets and sim cards to the Grade 12 class, digital learning in collaboration with the e-learning unit was implemented.

Curriculum

- Towards capacitating ECD practitioners on National Curriculum Framework 400 practitioners received in service training;
- Tender processes are unfolding to qualify 200 ECD practitioners on NQF Level 4;
- Out of the 10 schools received curriculum extension approval, 8 schools introduced Grade R as a part of universalisation of Grade R in public primary schools; and
- Tender processes are unfolding to provide resources to 300 schools that are offering Grade R.

Results

GRADE 3, 6 AND 9 PERFORMANCE

Targets were achieved for Grade 3 on language and Mathematics where the attainment was above the targets of 85% in both Language and Mathematics (SBA). The achievement was 88.39% for languages and 88.40% for mathematics.

Targets were also met for Grade 6, where 89.01 percent of students who achieved 50 percent or more in language met the goal set at 85 percent. The goal was 65 percent for students scoring 50 percent or higher in mathematics (SBA), but they actually achieved 69.70 percent of that.

For students who achieved 50 percent or more in language in Grade 9, the desired percentage was 75 percent; however, the actual achievement was 75.17 percent. The achievement for mathematics was 20.53 percent rather than 25 percent, which was a failure.

ECD

- Towards Achieving the ECD function to relocate to the Department of Education the following mile stones were achieved:
 - Provincial Proclamation signed by the Premier;
 - 7 Joint Work Streams was established at the provincial level;
 - 89 Officials were identified to be transferred to Department of Education;
 - Training of officials for smooth take over took place; and
 - Awareness and advocacy campaign and consultation meetings held at various levels.
 - All processes have been finalised for the official take over on 1 April 2022

School Infrastructure

The outbreak of COVID-19 came with new protocols, among them, that learners and teachers had to maintain social distancing. This implied that more classrooms would be needed, greater effort should be given to providing running water for all schools, proper fencing would be required, and appropriate sanitation facilities are a must. This is done because safety of learners is of paramount importance to the Department.

To ensure security of learners and teachers, 36 fencing projects have been completed and 27 are under construction. Furthermore, in order to restore the dignity of our learners and educators, appropriate sanitation facilities have been provided. This includes the eradication of pit latrines.

The department completely eradicated all traditional pit latrines in the Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala Platinum Districts while all the pit latrines in the Ngaka Modiri Molema District will be completely eradicated from our schools.

Learning and Teaching Support Material (LTSM)

To ensure that LTSM was available and that students had access to high-quality learning materials, the purchase of office supplies and textbooks for the fiscal year 2022–2023 was initiated. Special schools that perform CAPS and full-service schools were given priority for 2022–2023 so that all students in the province would have access to high-quality education with the provision of all necessary support and resources. The Library Section also made a supplement catalogue accessible to schools so they could buy extracurricular materials to improve teaching and learning.

All stationery orders had been fulfilled by the time schools were closed for the holidays in December. On the other hand, textbook distributors were chosen in October, which put a strain on textbook delivery. Despite the delayed appointment, 95% of deliveries had been made by the end of January. With the help of the schools, plans were made for orders to be delivered on weekends and over the holidays in December. 99.8% of deliveries have been made as of this point. The process of collecting unpaid textbooks has reached its conclusion.

To ensure a seamless delivery process, interactions with manufacturers, distributors, and publishers were started. Additionally, warehouse inspections were done to support distributors, particularly those who had just been hired. Weekly reports were submitted, and deliveries were followed up on.

Pro-poor programmes

The National School Nutrition Program, providing sanitary towels to students in public ordinary schools, providing learner transportation, and implementing the No Fee School Policy are just a few of the pro-poor programs that were put into place.

In terms of students in public regular schools benefiting from the No Fee School Policy, the department did well. The target number of students in public regular schools who would have benefited from the No Fee School Policy was 716 542; the actual number is 733 705 today.

In terms of learner transportation, sanitary napkins, and the school nutrition program, the department underperformed. During the third quarter, money was given to schools to buy sanitary towels for students. To make sure that they obtain and give out to students, schools were watched over and supported.

1.6. Stakeholder Analysis on Planning and Delivery of Quality Education.

4.2.5.1. Table 9: The External Stakeholders.

DBE plays high impact role as it provides environment for the delivery of accessible quality education for all through enforcement of the constitutional mandate and other legislative processes and policy imperatives. DBE becomes a key stakeholder in the Covid National Command Council to ensure translation of policy decisions into regulation and rules for the implementation of the lockdowns and other Covid 19 protocols. The oversight role of the AG is a high impact oversight role in that the delivery of the outcomes and impact is dependent on the control measures for good governance and the realization of quality teaching and learning. The other stakeholders hold low to moderate impact in the planning and

implementation of the plan as they are part of the society even though they have a level of influence in terms of the information they hold about the practice and delivery of education. They hold a participatory democratic role in the social understanding of the practical function of the delivery of quality education for whom and for change. Disarticulation of stakeholders' functions is challenge to achieve collectively the objectives of power used to transform the socio-economic and in particular the educational capital.

EXTERNAL

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

Table 33: Stakeholder Analysis – The Internal Situation.

The MEC holds both the resource and political high power and influence in the design and the delivery of the plan given the need to achieve the 16 outputs and departmental outcomes including and in particular the impact quality education and quality life as prioritized in the development plan. All Covid 19 programme responded to the needs of the schools as per the protocols as stated. Resources were allocated for procurement and distribution to the schools. The critical stakeholders who holds information power are the programme managers that is necessary as evidence for impactful APP and strategic plan including the Covid 19 aligned plans.

If the organizational culture of this leadership stakeholder is practiced with impunity, the plan may not be appropriated relevantly as an empowering process for the recipients or beneficiaries of the services/products: parents and children. The latter stakeholders hold

voter power and they hold high impact role as they are the key beneficiary with their needs projected as the goals, outputs and the

Name of stakeholder.	Roles/Interest.	Influence.
INTERNAL		
MEC	Political accountability for quality education.	High Impact
HOD	Administrative accountability for quality education.	High Impact
DDGs	Supportive role for efficient system.	High Impact
CFO & Programme Managers	Efficient management and control for resources including information power.	High Impact
SMT	Responsible for effective delivery of quality education..	Moderate Impact
Departmental officials: Across	Responsible for effective delivery of quality education: Implementation.	Moderate Impact
Teachers	Serve as practitioners for the realization of quality education.	High Impact
SGB	Ensure proper governance and control of the system.	Moderate Impact
Parents	Primary beneficiaries of the schooling system.	Moderate Impact
Learners	Recipients of the service of quality education.	High Impact

Table 34: Stakeholders

impact of the quality education for quality life. They employ all other influences of the different stakeholders.

The negative delivery of the plan becomes a deficit for all other stakeholders in particular the parents and learners. The importance of all stakeholders lies in recognition that each has an

interest in quality education and therefore must be consulted or communicated with for buy-in, responsibility, accountability and increased probability of implementation of the plan. The risk/threat and weakness lies in the organizational structure and organization culture that are not properly aligned with quality impact. For instance, there is no abiding by the requirements for good governance outcome, corruption and no consequence management.

5. BUDGET OUTLOOK FOR 2023/24

The Department is allocated a total budget of R20.575 billion in the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees, the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2023/24 is informed by sector deliverables from the National Development Plan; Towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

Improvement of Administration

To improve audit outcomes, the Department is planning to prioritise and focus on the following key areas in 2023/24:

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

The Department will continue to implement cost containment measures in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

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

6. Receipts and financing

The greater part of the Department 's budget is funded from the equitable share allocation which is R18.447 billion in the 2023/24 financial year. Other forms of financing are also made through conditional grants amounting R2.101 billion, as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the Department amounting to R26.217 million, accounts for a smaller portion to the overall budget due to the nature of services that the Department provides in terms of its mandate.

- In 2023/24 the Department received a total of R1.419 billion over the 2023 MTEF, R403.662 million in 2023/24, R472.984 million in 2024/25 and R542.891 million in 2025/26 for compensation of employee.

- Also received additional allocation in 2023/24, to fund the carry through costs of living adjustment allocated as follows R350.340 million in 2023/24, R355.595 million and R360.929 million for both 2024/25 and 2025/26 outer years.
- For the 2022 MTEF the Department received additional funding, comprising of R633.794 million in 2022/23, R537.281 million in 2023/24 and R561.767 million in 2024/25 for budget pressures of educators in schools and other shortfall.
-

6. 6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2019/20 to 2021/22 as well as estimates for the medium term 2023/24 to 2025/26 measured against the 2022//2023 revised estimates.

Table 8.1 : Summary of receipts

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
Equitable share	15 623 724	16 144 883	17 386 795	18 332 228	18 677 991	18 677 991	18 447 891	18 931 774	19 839 763
Conditional grants	1 239 055	1 483 113	1 785 579	1 988 803	1 988 803	1 988 803	2 101 417	2 094 871	2 221 334
National School Nutrition Programme	458 397	481 354	516 114	545 755	545 755	545 755	621 287	647 577	584 855
Maths, Science And Technology Grant (Dinaledi Schools)	42 092	36 468	35 702	40 521	40 521	40 521	41 617	43 452	42 617
Learner With Profound Intellectual Disabilities Grant	12 797	15 921	19 079	18 317	18 317	18 317	17 000	18 000	20 259
Ewpw Grants Social	8 315	4 588	7 505	4 591	4 591	4 591	3 389	-	-
Ewpw Grants Intergated	2 008	2 180	2 035	2 002	2 002	2 002	2 177	-	-
Conditional Grant Projects Hiv/Aids	17 884	18 690	12 734	15 909	15 909	15 909	15 654	16 416	15 654
Education Infrastructure Grant	881 590	629 684	892 750	1 154 484	1 154 484	1 154 484	1 288 722	1 232 051	1 179 049
Financing	20 346	14 333	35 260	-	-	-	-	-	-
Departmental receipts	20 725	18 442	22 735	25 112	25 112	25 112	26 217	27 395	28 657
Total receipts	16 903 850	17 660 771	19 230 369	20 346 143	20 691 906	20 691 906	20 575 525	21 054 040	22 089 754

The Department is funded mainly from the equitable share and conditional grants. The total allocation for 2023/24 is R20.575 billion; R21.054 billion and R22.089 in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 90.1 per cent of the total budget of the Department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 0.6 per cent from the main appropriation of R18.332 billion in 2022/23 financial year due to additional funding.

Conditional Grants

Conditional grants allocation reflects a strong growth of 5.7 per cent from 2022/23 main appropriation to 2023/24 due to substantial increase in the allocation for the Education Infrastructure grant in order to provide general school infrastructure requirements. The Department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant is allocated R15.654 million in 2023/24 which reflect a decrease compared to the amount of R16.953 million allocated in 2022/23 financial year.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintile 1 - 3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen significant growth from R565.603 million in 2022/23 to R621.287 million in 2023/24, and further grows to R647.577 million and R681.625 million in 2024/25 and 2025/26 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. In 2022/23 the grant was allocated R1.236 billion and the allocation for 2023/24 is R1.288 billion; R1.232 billion and R1.2387 billion in 2024/25 and 2025/26 respectively.

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

The grant is allocated a total of R41. 617 million in the 2023/24 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, 10 schools piloting Occupational Subjects in Grade 9. Both teacher and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2024/25 and 2025/26 is R43.452 million and R45.399 million for the respectively.

Learner with Profound Intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The allocation moved from R16.997 million in 2022/23 and to R17.0 million in 2023/24, and moved from R18.0 million and R20.2 million in the two outer years 2024/25 and 2025/26 respectively.

Social Sector EPWP Incentive Grant for Provinces: To incentivise provincial social sector Departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant

allocation fluctuates over a period. The allocation decreases from R4.642 million in 2022/23 and to R3.389 million in 2023/24.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2022/23 is R2.202 million and in 2023/24 the program is allocated R2.177 million.

7. 6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 773	14 732	16 419	17 207	17 207	17 207	17 964	18 771	19 634
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 778	3 710	7 543	7 905	7 905	7 905	8 253	8 624	9 021
Total departmental receipts	21 551	18 442	23 962	25 112	25 112	25 112	26 217	27 395	28 655

The major source of own revenue for the Department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2023 MTEF, projected own revenue increases at an average percentage of 4.4.

4.1 Donor funding

None

4.2 Payment summary

4.2.1 Key assumptions

8. 7.1 Key assumptions

The following key assumptions were applied by the Department in formulating the 2023/24 MTEF budget:

- Over the 2023/24 MTEF, Provincial Treasury provided provinces with the budget for the cost of living adjustment for carry through cost based on the implementation of the 2022/23 ICS.
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2022 MTBPS are 5.1 per cent in 2023/24; 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26.

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

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

9. 7.2 Programme summary

The services rendered by the Department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2019/20 to 2025/26.

Table 8.3 : Summary of payments and estimates by programme: 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. Administration	860 638	853 813	911 985	979 953	1 026 213	1 026 213	981 960	1 029 833	1 081 506
2. Public Ordinary School Education	13 072 238	13 301 907	14 393 597	14 965 928	15 329 736	15 329 736	15 021 810	15 753 684	16 525 847
3. Independent School Subsidies	33 049	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
4. Public Special School Education	697 952	722 141	783 179	862 983	862 983	862 983	904 898	949 221	995 081
5. Early Childhood Development	614 794	611 208	651 815	974 713	984 317	984 317	979 188	1 041 450	1 116 202
6. Infrastructure Development	631 864	865 391	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 974
7. Examination And Education Related Services	766 450	1 091 809	1 147 134	1 281 684	1 295 026	1 295 026	1 339 254	989 462	1 023 341
Total payments and estimates	16 676 985	17 481 340	19 119 017	20 346 143	20 779 157	20 779 157	20 575 525	21 053 842	22 089 753

The Department 's recorded increased expenditure from R16.676 billion in 2019/20 to R19.119 billion in 2021/22 which represents an increase of 14.6 per cent over a period of three years. All programmes reflect increased spending from 2019/20 to 2021/22, with Programme 6 Infrastructure Development recorded the highest spending of R1.192 billion in 2021/22 from R631.864 million in 2019/20.

The 2022/23 adjusted appropriation is higher than the main appropriation mainly as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS) and funds received for the purpose of rollovers.

The additional funds to address increase in the wage bill (ICS) was allocated over the 2023/24 MTEF to deal with the carry through effects on compensation of employees.

The overall 2023/24 budget shows a marginal increase of 1.1 percent from 2022/23 main appropriation. An additional amount of R403.662 million in 2023/24, R472.984 million and R542.891 million in 2024/25 and 2025/26, is added over the 2023 MTEF to support the Department to cover shortfalls to address compensation of employees and other budget pressures as result of additional funding allocated to address budget pressures in Compensation of employee's and other shortfalls within the Department. R403.662 million in 2023/24, R472.984 million and R542.891 million in 2024/25 and 2025/26 respectively.

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

10. 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2019/20 to 2025/26.

Table 8.4 : Summary of provincial payments and estimates by economic classification: 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	14 742 735	15 156 236	16 265 137	16 969 460	17 860 890	17 860 890	16 988 700	17 827 500	18 706 574
Compensation of employees	13 439 496	13 809 788	14 487 925	15 398 008	15 644 181	15 644 181	15 409 801	16 179 062	16 978 834
Goods and services	1 303 079	1 346 204	1 777 072	1 571 452	2 216 709	2 216 709	1 578 899	1 648 438	1 727 740
Interest and rent on land	160	244	140	-	-	-	-	-	-
Transfers and subsidies to:	1 394 245	1 890 678	1 916 452	2 206 682	2 242 748	2 242 748	2 293 608	1 997 541	2 100 250
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 280 928	1 780 448	1 794 467	2 106 207	2 142 273	2 142 273	2 188 712	1 887 934	1 985 569
Households	96 917	92 928	103 731	81 345	81 345	81 345	84 924	88 738	92 852
Payments for capital assets	540 005	434 426	937 429	1 170 001	675 519	675 519	1 293 217	1 228 801	1 282 929
Buildings and other fixed structures	474 676	397 017	903 035	1 089 020	595 698	595 698	1 211 082	1 155 211	1 207 064
Machinery and equipment	65 329	37 409	34 394	80 981	79 821	79 821	82 135	73 590	75 865
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 676 985	17 481 340	19 119 017	20 346 143	20 779 157	20 779 157	20 575 525	21 053 842	22 089 753

Compensation of Employees: Expenditure incurred by the Department on compensation of employees grew from R13.439 billion in 2019/20 to R14.487 billion in 2021/22 representing a growth of 6.3 per cent over a period of three years.

For the 2022/23 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS). The additional allocation was provided over the 2023/24 MTEF, to fund the carry through costs of living adjustment allocated as follows R350.340 million in 2023/24, R355.595 million and R360.929 million for both 2024/25 and 2025/26 outer years.

In addition, the Department received a total of R1.419 billion over the 2023 MTEF, R403.662 million in 2023/24, R472.984 million in 2024/25 and R542.891 million in 2025/26 for compensation of employee and other budget pressures.

For 2022/23, the Department had received additional fund to address the existing pressures on compensation of employees, whereby, R633.794 million is added in 2022/23, R537.281 million in 2023/24 and R561.767 million in 2024/25.

Also the implementation of the once-off non-pensionable cash gratuity payment for the 2021 wage agreement is coming to an end in 2022/23 financial year, it was allocated R734.049 million. Therefore, there is no funding for the carry-through effects over the 2023 MTEF.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement strategies; subject advisory and curriculum implementation support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services.

Goods and Services reflects a steady growth of R 1.3 billion from 2019/20 to R1.7 billion in 2021/22. The high expenditure in 2021/22 relate to the payment of screeners and cleaners in response to Covid -19 and (LAIP) learner attainment improvement strategies largely influenced capacity of the teaching force while adhering to all COVID-19 safety measures

For 2023/24 a larger portion of goods and services allocation, will be spent on procurement of textbooks and stationery for learners. Training and Learner Attainment Improvement Plan budget also accounts for a significant amount of the goods and services budget. The Learner Attainment Improvement Programme (LAIP), employs a number of interventions as outlined in the National Strategy for Learner Attainment (NSLA) to improve the learning outcomes of all learners in the system.

Education Infrastructure grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance. Also, included is the allocation for Sanitary Dignity Project at R18.510 million in 2023/24, R19.341 million and R 20.208 million in the two outer years of the MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies grew from R1.280 billion in 2019/20 to R1.780 billion and R1.794 billion in 2020/21 and 2021/22 as a result of additional allocation for Presidential Youth Employment Initiative (PYEI) for the purpose of employing Education Assistants and General Assistance at schools. The PYEI is also allocated for 2022/23 financial year and 2023/24, with the two outers of the MTEF 2024/25 and 2025/26 not funded.

Transfer payments budget grows significantly from 2022/23 Main appropriation and 2023/24 period to cater for Presidential youth employment initiative, and the increase also caters mainly for norms and standard, Section 21 schools including Grade R in Public schools; Special schools and NSNP grant.

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

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

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the Department complies with the national norms and standard in funding section 21 public schools. For 2023/24, learners in quintile 1 to 3 schools will receive R1.602 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile

4 and 5 schools which are regarded as fee paying school received R803 and R277 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools, as well as, to purchase workshop equipment, machinery and tools for MST schools.

The growth in machinery and equipment over the 2023/24 MTEF will assist the Department in the acquisition of the tools of trade that are lacking.

Allocation for procurement of pool vehicles, the Department still needs to continue with the procurement of pool vehicles on yearly basis as we do not provide subsidized vehicles to staff. It is also a reality that majority of our fleet has reached their life span. Although there is provision to allow some qualifying officials to utilise their vehicles for official purposes, the demand for pool vehicles is still huge and therefore it is imperative to increase the fleet on a yearly basis.

Capital assets - Buildings and other fixed structures: The Department expects to spend its 2022/23 allocation as reflected in the Main Appropriation. The budget reflects healthy growth over the 2023/24 MTEF, in line with the additional funding allocated with regard to Education Infrastructure grant.

11. 7.4 Infrastructure payments

7.4.1 Department al infrastructure payments

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

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
Existing infrastructure assets	439 844	447 475	799 270	502 222	668 633	668 633	858 099	844 064	1 046 579
Maintenance and repairs	-	-	234 333	51 388	435 665	435 665	487 699	444 624	534 979
Upgrades and additions	344 860	317 664	562 245	360 834	167 239	167 239	148 400	171 000	175 000
Refurbishment and rehabilitation	94 984	129 811	2 692	90 000	65 729	65 729	222 000	228 440	336 600
New infrastructure assets	192 020	122 510	246 301	637 586	362 130	362 130	344 273	318 950	177 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	288 479	146 616	102 409	211 454	211 454	95 177	74 500	69 204
Total department infrastructure	631 864	858 464	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 783

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

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

7.4.2 Maintenance

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

7.5 Department al Public-Private (PPP) projects

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

7.6 Transfer payments

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2019/20 to 2025/26.

Table 8.6 : Summary of departmental transfers to other entities

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
Administration	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
Public Ordinary School Education	1 065 320	1 106 458	1 168 574	1 232 743	1 232 743	1 232 743	1 285 134	1 344 296	1 406 134
Independent School Subsidies	33 049	35 071	39 120	38 665	38 665	38 665	44 366	46 178	48 302
Public Special School Education	153 506	167 733	176 908	186 263	186 263	186 263	196 459	205 190	214 629
Early Childhood Development	52 403	53 601	50 058	243 017	243 017	243 017	240 665	250 313	261 828
Infrastructure Development	-	8 615	-	-	-	-	-	-	-
Examination and Education Related Ser	83 462	510 404	471 393	498 857	498 857	498 857	500 558	103 916	108 697
Total departmental transfers	1 394 318	1 890 678	1 916 452	2 206 682	2 206 682	2 206 682	2 274 633	1 957 679	2 047 766

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the Department.

PART C: MEASURING OUR PERFORMANCE

12. PROGRAMME 1: ADMINISTRATION

1.1. PROGRAMME 1: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Table 35: Sub-Programme:

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

1.2. PROGRAMME 1: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 36: Programme 1: Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimate d Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sound governance practices	Schools use SA SAMS or any alternative electronic solution to provide data	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1482	1476	1473	1483	1479	1484	1484
	Schools can be contacted electronically (e-mail)	POI 1.2: Number of public schools that can be contacted electronically (e-mail)	1482	1476	1473	1483	1479	1484	1484
	Expenditure going towards	POI 1.3: Percentage of expenditure going	10%	9.7%	10%	15%	15%	15%	15%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	non-personnel items	towards non-personnel items							
	Schools meet minimum criteria in terms of functionality	POI 1.4: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	83%	81%	70%	80%	80%	80%	80%
	Schools have access to information through connectivity	POI 1.5: Percentage of schools having access to information through Connectivity	27.5%	28%	75%	75%	75%	75%	75%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimate d Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Office-based employees trained	POI 1.6: Number of office-based employees trained	587	320	500	400	400	328	472
	Unemployed youth participate in skills programme	POI 1.7: Number of unemployed youth participating in skills development interventions	263	50	50	50	80	50	50
Improved learning and teaching	Schools monitored on the integration of ICT in teaching and learning	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	199	39	120	130	135	145	155

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Schools monitored by Circuit managers	POI 1.9: Percentage of schools monitored once a quarter by district officials	100% (1482)	87%	100%	100%	100%	100%	100%
Sound Governance Practices	Post Audit Action Plan implemented	POI 1.10: Percentage of post audit action plan implemented	N/A	N/A	N/A	100%	100%	100%	100%
	Procurement spent on women – owned enterprises	POI 1.11: Percentage of preferential procurement spend on enterprises that are women - owned	N/A	N/A	N/A	40%	40%	40%	40%
	Procurement spent on youth –	POI 1.12: Percentage of preferential procurement spend on enterprises that are youth - owned	N/A	N/A	N/A	15%	15%	15%	15%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	owned enterprises								
	Procurement spent on PWD – owned enterprises	POI 1.13: Percentage of preferential procurement spend on enterprises that are PWD - owned	N/A	N/A	N/A	7%	7%	7%	7%

1.3. PROGRAMME 1: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 37: Programme 1: Output indicators: Annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 1.5	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1479	1479	1479	1479	1479
Sub-programme 1.5	POI 1.2: Number of public schools that can be contacted electronically (e-mail)	1479	1479	1479	1479	1479
Sub-programme 1.2	POI 1.3: Percentage of expenditure going towards non-personnel items	15%				15%
Sub-programme 1.2	POI 1.4: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	80%			80%	
Sub-programme 1.5	POI 1.5: Percentage of schools having access to information through Connectivity	75%		75%	75%	
Sub-programme 1.4	POI 1.6: Number of office-based employees trained	400	100	150	100	50

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 1.4	POI 1.7: Number of unemployed youths participating in skills development interventions	80				80
Sub-programme 1.5	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	135	65	35	10	25
Sub-programme 1.3	POI 1.9 : Percentage of schools monitored at least once a quarter by district officials	100%	100%	100%	100%	100%
Sub-programme 1.2	POI 1.10:Percentage of post audit action plan implemented	100%				100%
Sub-programme 1.2	POI 1.11: Percentage of preferential procurement spend on enterprises that are women - owned	40%	40%	40%	40%	40%
Sub-programme 1.2	POI 1.12: Percentage of preferential procurement spend on enterprises that are youth - owned	15%	15%	15%	15%	15%

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 1.2	POI 1.13: Percentage of preferential procurement spend on enterprises that are PWD - owned	7%	7%	7%	7%	7%

1.4. PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD

1.5. PROGRAMME 1: RESOURCE CONSIDERATIONS

The overall programme increase by 0.2 per cent from 2022/23 Main appropriation to 2023/24. The great part of the budget on the programme is allocated to fund Compensation of employees under Corporate and Education Management Services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

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

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

Education Management Information System (EMIS) allocation remains consistent over 2023/24 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the Department implemented in the past financial years will continue in 2023/24. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency

Table 8.7 : 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	10 002	11 147	12 112	12 113	12 113	12 113	12 646	13 214	13 822
2. Corporate Services	445 350	492 746	548 242	519 657	565 917	565 917	526 813	552 068	580 351
3. Education Management	371 351	325 604	338 390	410 593	410 593	410 593	402 817	423 123	444 021
4. Human Research Development	17 192	7 028	4 430	11 743	11 743	11 743	12 698	13 230	13 817
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management Information Sy	16 743	17 288	8 811	25 847	25 847	25 847	26 986	28 198	29 495
Total payments and estimates	860 638	853 813	911 985	979 953	1 026 213	1 026 213	981 960	1 029 833	1 081 506

gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

Table : 44: Summary of payments and estimates by sub-programme: Administration

Table 45: summary of payments and estimates by economic classification programme 1 :Administration

Table 8.7 : 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	849 095	841 316	898 348	965 796	1 012 056	1 012 056	967 180	1 014 390	1 065 320
Compensation of employees	692 848	706 784	725 277	772 540	814 200	814 200	776 346	814 427	855 659
Goods and services	156 087	134 288	172 931	193 256	197 856	197 856	190 834	199 963	209 661
Interest and rent on land	160	244	140	-	-	-	-	-	-
Transfers and subsidies to:	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
Payments for capital assets	4 965	3 701	3 238	7 020	7 020	7 020	7 329	7 657	8 010
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 965	3 701	3 238	7 020	7 020	7 020	7 329	7 657	8 010
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	860 638	853 813	911 985	979 953	1 026 213	1 026 213	981 960	1 029 833	1 081 506

1.6 PROGRAMME 1: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 38: Programme 1: updated key risks and mitigation from the SP

Outcome	Key Risks	Risk Mitigation
Sound governance practices	Conflict of Interest	Sign financial disclosures in line with DPSA Regulation. Strengthen the internal control measures.
	Irregular expenditure	
	Unreliable data (PERSAL, EMIS) Ineffective data management and record keeping	Enhance EMIS to incorporate quality assurance processes at district and head office level through: <ul style="list-style-type: none"> • Regular data verifications after surveys • Unannounced data verifications after surveys • Quality assurance input data across the system
	Insufficient documentation to support reported information	Strengthen systems for the management of performance information at district, circuit and school level in order to improve the flow, collection, collation and consolidation of information.
	Poor leave management	All directorates to develop leave management plans. HR to be closely monitored on the capturing of leave.
	Inability to effectively monitor SGBs' functionalities at schools	<ul style="list-style-type: none"> • Request for filling of vacant funded post on the structure-Corporate & Districts • Cluster Monitoring by IGSS officials , verification by CESs at sub and districts levels
	Inability to fully capacitate employees according to the Skills Development Plan	<ul style="list-style-type: none"> • Full implementation of PMDS to identify skills gaps • Continuous engagements with managers
	Failure to appoint interns within the stipulated timeframes.	Implementation of Internship Management Plan

13. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

2.1. PROGRAMME 2: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Table 39: Sub-Programme:

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

2.2. PROGRAMME 2: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 40: Programme Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning and teaching	Schools provided with multi media resources	POI 2.1: Number of schools provided with multi-media resources	25	25	25	25	25	25	25
	Learners in public ordinary schools benefiting from the no – fee school policy	POI 2.2: Number of learners in public ordinary schools benefiting from the no – fee school policy	715 984	725 252	715 826	733 705	734 436	740 478	740 478
	Funza Lushaka graduates placed within six months upon	POI 2.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation	100%	100%	89% (197)	100%	100% (239)	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	completion of studies	that the bursar has completed studies.							
	Learners in schools that are funded at a minimum level	POI 2.4: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	100%	100%	100%
	Foundation phase teachers trained on reading methodology	POI 2.5: Number of foundation phase teachers trained in reading methodology	N/A	N/A	N/A	N/A	200	400	400
	Foundation phase teachers trained on numeracy	POI 2.6: Number of foundation phase teachers trained in numeracy content and methodology	N/A	N/A	N/A	N/A	200	400	400

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	content and methodology								
	Teachers trained on Mathematics content and methodology	POI 2.7: Number of teachers trained on mathematics content and methodology	1784	805	1100	1400	1450	1470	1490
	Teachers trained on Language content and methodology	POI 2.8: Number of teachers trained on language content and methodology	2640	356	1220	1800	2000	2200	2400
	Learners provided with sanitary towels	POI 2.9: Number of learners provided with sanitary towels	10457	116979	55 000	60 000	92 344	92 344	92 344

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Learners benefiting from learner transport	POI 2.10: Number of learners benefiting from learner transport	64 574	64 574	64 437	64 833	64 833	64 833	64 833
	Schools where allocated teaching posts are all filled	POI 2.11: Percentage of schools where allocated teaching posts are all filled	100%	83%	78%	100%	100%	100%	100%
	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.12: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9	88.5%	90%	84%	100%	100%	100%	100%
	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.13: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	88.5%	94%	83.45%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Public schools receive their stationery by January	POI 2.14: Percentage of public ordinary schools that received their stationery by January	100%	98.19%	100%	100%	100%	100%	100%
	Schools implement EGRA	POI 2.15: Number of sampled Grade 3 schools where learners performance are tracked through EGRA tool for Home Language (HL)	N/A	28	56	56	56	57	58
	Sampled schools implement lesson plans	POI 2.16: Number of sampled Grade 3 schools monitored for implementation of Lesson plans in Home Language	N/A	N/A	N/A	N/A	56	57	58
	Teachers trained on inclusion	POI 2.17: Number of teachers with training on inclusion	20.4%	432	611	1100	1200	1300	1400
	School based teachers	POI 2.18: Number of school based teachers trained on	10443	1467	3322	3300	3500	3800	4000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	trained on other interventions	other interventions excluding POIs 2.5 to 2.8							
Sound governance practices	Schools producing minimum set of management documents	POI 2.19: Percentage of schools producing a minimum set of management documents.	80%	100%	22%	100%	100%	100%	100%
Improved learning and teaching	Sampled schools monitored for IIAL	POI 2.20 Number of sampled schools monitored for the programme of “Incremental introduction of An African Language”(IIAL)	N/A	3	12	12	12	12	13
Improved learning and teaching	Events coordinated by school enrichment programmes	POI 2.21: Number of events coordinated by school enrichment programmes	N/A	0	6	4	32	34	35

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Schools offering Technical vocational subjects monitored	POI 2.22: Number of schools monitored that offer Technical vocational subjects in line with three stream model	N/A	10.2%	23%	15%	31	31	33
	Agricultural focus schools meet minimum requirements for conducting PAT	POI 2.23: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	N/A	13	13	16	16	17	18
	Schools provided with extra support for achievement	POI 2.24: Number of schools provided with extra support for the achievement of safety measures	80	80	120	120	120	120	120

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	of safety measures								
	Reported transgressions of school based violence	POI 2.25: Number of reported transgressions of school based violence	N/A	118	600	400	400	400	400

2.3. PROGRAMME 2: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 41: Programme 2: Output indicators annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.1: Number of schools provided with multi-media resources	25				25
Sub-programmes 2.1 and 2.2	POI 2.2: Number of learners in public ordinary schools benefiting from the no –fee school policy	734 436	734 436		734 436	
Sub-programme 2.3	POI 2.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	100%		100%		
Sub-programmes 2.1 and 2.2	POI 2.4: Percentage of learners in schools that are funded at a minimum level.	100%			100%	
Sub-programme 2.1 and 2.3	POI 2.5: Number of foundation phase teachers trained in reading methodology	200	50	50	50	50

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 2.1 and 2.3	POI 2.6: Number of foundation phase teachers trained in numeracy content and methodology	200	50	50	50	50
Sub-programme 2.3	POI 2.7: Number of teachers trained in mathematics content and methodology	1450	800	400	50	200
Sub-programme 2.3	POI 2.8: Number of teachers trained in language content and methodology	2000	200	800	300	700
Sub-programmes 2.1 and 2.2	POI 2.9: Number of learners provided with sanitary towels	92 344	92 344	92 344	92 344	92 344
Sub-programmes 2.1 and 2.2	POI 2.10: Number of learners benefiting from learner transport	64 833	64 833	64 833	64 833	64 833
Sub-programmes 2.1 and 2.2	POI 2.11: Percentage of schools where allocated teaching posts are all filled	100%				100%

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.12: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades-6, and 9	100%				100%
Sub-programmes 2.1 and 2.2	POI 2.13: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6, and 9	100%				100%
Sub-programmes 2.1 and 2.2	POI 2.14: Percentage of public ordinary schools that received their stationery by January	100%				100%
Sub-programme 2.1	POI 2.15: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	56			56	
Sub-programme 2.1	POI 2.16: Number of sampled Grade 3 schools monitored for implementation of Lesson plans in Home Language	56			56	
Sub-programme 2.3	POI 2.17: Number of teachers with training on inclusion	1200		600		600

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 2.3	POI 2.18: Number of school based teachers trained on other interventions excluding POIs 2.5 to 2.8	3500	1650	720	430	700
Sub-programmes 2.1 and 2.2	POI 2.19 Percentage of schools producing a minimum set of management documents.	100%			100%	
Sub-programmes 2.1	POI 2.20: Number of sampled schools monitored for the programme of “Incremental introduction of An African Language”(IIAL)	12	6	3	3	
Sub-programmes 2.4	POI 2.21: Number of events coordinated by school enrichment programme	32	8	14	3	7
Sub-programme 2.2	POI 2.22: Number of schools monitored that offer Technical vocational subjects in line with three stream model, monitored.	31	12	12	7	
Sub-programme 2.2	POI 2.23: Number of Agricultural focus schools that meet minimum	16				16

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
	requirements for conducting Practical Assessment Tasks					
Sub-programmes 2.1 and 2.2	POI 2.24: Number of schools provided with extra support for the achievement of safety measures	120	30	30	30	30
Sub-programmes 2.1 and 2.2	POI 2.25: Number of reported transgressions of school based violence	400	100	100	100	100

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

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

2.5. PROGRAMME 2: RESOURCE CONSIDERATIONS

Programme 2: Is the largest budget programme in the Department and accounts for 86.4 per cent of the total budget allocated to this Department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 85.9 per cent of funds allocated to this programme. The overall programme budget increases by 0.4 per cent in 2023/24, when compared to the 2022/23 main appropriation. The negative growth in the 2023/24 relates to the discontinuation of funding allocated for the monthly none pensionable allowance effective from the 1 April 2023, going forward.

Compensation of employees: depicts strong growth of 0.1 per cent due to discontinuation of funding allocated for the monthly non pensionable allowance over the 2023/24 MTEF

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

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

Transfers and subsidies: Non-profit institutions reflect a steady increase of 5.6 per cent for the 2023/24 financial year and continue to enjoy the same growth in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme grant.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the Department complies with the national norms and standard in funding section 21 public schools. For 2022/23, learners in quintile 1 to 3 schools received R1.602, which ensures that all no-fee schools in

the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R803 and R277 respectively.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2023/24 financial year the programme targeted feeding 750 633 learners.

The budget under Human Resource Development sub-programme is allocated for teacher development. For 2023/24, Human Resource Development sub-programme reflects a substantially higher allocation over the MTEF.

In-school Sport and Culture sub-programme reflects a steady increase over the 2023 MTEF to enable the Department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

Table : 50: summary of payments and estimates by sub-programme :programme 2 : public ordinary school Education

Table 8.10 : Summary of payments and estimates by sub-programme: 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
1. Public Primary Level	8 100 768	8 198 804	8 689 591	8 612 447	8 941 950	8 941 950	8 697 929	9 137 275	9 590 897
2. Public Secondary Level	4 386 078	4 557 936	5 112 921	5 658 844	5 658 844	5 658 844	5 569 421	5 829 713	6 107 806
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	35 404	13 276	30 078	49 519	49 519	49 519	51 699	54 021	56 558
5. School Sport Culture And Media Services	32 200	9 546	15 551	37 840	37 840	37 840	39 857	41 646	43 562
6. Conditional Grant- Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grant: National School Nutrition Programme	481 320	488 166	506 709	565 603	597 063	597 063	621 287	647 577	681 625
8. Conditionla Grant: Maths, Science And Technology Grant	36 468	34 179	38 747	41 675	44 520	44 520	41 617	43 452	45 399
Total payments and estimates	13 072 238	13 301 907	14 393 597	14 965 928	15 329 736	15 329 736	15 021 810	15 753 684	16 525 847

Table 51: Summary of payments and estimates by economic classification :Programme 2 public ordinary school Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 964 789	12 172 730	13 207 425	13 690 391	14 029 273	14 029 273	13 674 943	14 359 145	15 080 153
Compensation of employees	11 369 634	11 537 691	12 328 717	12 927 014	13 164 333	13 164 333	12 919 258	13 556 382	14 238 878
Goods and services	595 155	635 039	878 708	763 377	864 940	864 940	755 685	802 763	841 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 065 320	1 106 458	1 168 574	1 232 743	1 261 629	1 261 629	1 302 208	1 358 411	1 408 093
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	981 805	1 030 152	1 083 984	1 163 688	1 192 574	1 192 574	1 230 115	1 283 081	1 329 298
Households	83 515	76 306	84 590	69 055	69 055	69 055	72 093	75 330	78 795
Payments for capital assets	42 129	22 719	17 598	42 794	38 834	38 834	44 659	36 128	37 601
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42 129	22 719	17 598	42 794	38 834	38 834	44 659	36 128	37 601
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 072 238	13 301 907	14 393 597	14 965 928	15 329 736	15 329 736	15 021 810	15 753 684	16 525 847

2.6. PROGRAMME 2: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 42: Programme 2 updated key risks and mitigation from the SP

Outcome	Key Risks	Risk Mitigation
Improved learning and teaching	Inadequate retrieval of textbooks at school level	Each school to develop textbook retrieval policy. Strengthen school monitoring by District officials
	Poor learner performance	<ul style="list-style-type: none"> • Implementation of the school improvement plan and District Improvement plan • Annual result analysis and identification of contents gaps (Audit per subject and grade) • The Department to intensify training of educators for content knowledge and methodology. • Provide skills programmes / basic qualification to under and unqualified educators in the subjects that they teach. • Advocate and strengthen virtual teaching and learning. • Ensure timeous planning of activities.
	Shortage of adequately qualified Mathematics and Science teachers	<ul style="list-style-type: none"> • The Department will strengthen the development of educators in scarce skills • The department will strengthen the implementation of the following programmes: • Awarding education bursaries especially students who intend teaching Maths and Science

Outcome	Key Risks	Risk Mitigation
	Poor teaching and assessment practices	Develop a Comprehensive Strategy for curriculum management in schools
	Poor governance structures in schools	<ul style="list-style-type: none"> • Capacitate SGB's and SMT's
	Inadequate provision of multi-media resources at schools	<ul style="list-style-type: none"> • Reconciliation/develop a database of provision to schools
	Inability to provide sanitary towels to learners	<ul style="list-style-type: none"> • Develop detailed project plan • 1 Monitoring delivery of the products • Cancellation of contract for delivered sub-standards products
	Insufficient provisioning of learner transport to qualifying learners.	<ul style="list-style-type: none"> • Meeting between The DoE and COSATMA including Senior managers, Principals, SGBs and Service Providers. • Circular sent to Circuit offices and schools on a quarterly basis through District Office to identify qualifying learners for scholar transport.
	Inadequate needs analysis on what needs to be procured regarding LTSM	Make a request to Curriculum Directorate to do approvals of new schools and extensions of the curriculum early in the year so that approvals are done in time to accommodate procurement of LTSM for these schools.
	Failure to adequately and timeously supply schools with stationery	<ul style="list-style-type: none"> • Management plan on procurement, • Consent follow up with SCM with advertisements and appointments of service providers • Continues monitoring of Warehouses to ensure deliveries are taking place,

Outcome	Key Risks	Risk Mitigation
		<ul style="list-style-type: none"> • Communicate with EMIS to correct learner database before ordering
	Failure to adequately and timeously supply schools with textbooks	<ul style="list-style-type: none"> • Management plan on procurement, • consent follow up with SCM with advertisements and appointments of service providers • Continue with monitoring of Warehouses to ensure deliveries are taking place, • Communicate with EMIS to correct learner database before ordering
	Inability to provide support to schools on inclusion	<ul style="list-style-type: none"> • Vacant posts to be advertised and filled • Develop a yearly training plan and send out circulars on time • Review the retention strategy of teachers trained on specialised programmes e.g South African Sign Language and Braille
	Incorrect Data submitted by schools	Reminders sent to schools to update data on regular basis.
	Inability to fully provide schools with support for achievement of safety measures	<ul style="list-style-type: none"> • Monitoring of schools and give advises
	Failure to detect Health & Safety hazards at schools.	<ul style="list-style-type: none"> • Continue monitoring and advising schools to implement and utilize stakeholders. • Training of Health & Safety committee.
	Inability to provide quality report on transgression of school based violence	<ul style="list-style-type: none"> • Develop google form and send to schools to report different cases

Outcome	Key Risks	Risk Mitigation
		<ul style="list-style-type: none"><li data-bbox="938 271 1426 376">• Provided Google Form training to School safety district coordinators<li data-bbox="938 409 1398 443">• Conduct awareness campaigns

14. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

3.1 PROGRAMME 3: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

Purpose: To support Independent Schools in accordance with the South African Schools Act.

Table 43: Sub-Programme:

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

3.2 PROGRAMME 3: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 44: Programme 3: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning and teaching	Registered independent schools receive subsidies	POI 3.1: Percentage of registered independent schools receiving subsidies	45%	39%	39%	39%	39%	39%	39%
	Learners subsidised in registered independent schools	POI 3.2: Number of learners subsidised at registered independent schools	9626	9997	10200	12 500	12 500	12 550	12 600
	Registered independent schools monitored (subsidised)	POI 3.3 (a): Percentage of registered independent schools monitored (subsidised)	100%	100%	100%	100%	100%	100%	100%
	Registered independent schools	POI 3.3 (b): Percentage of registered independent schools	100%	50%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	monitored (non-subsidised)	schools monitored (non-subsidised)							

3.3 PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 45: Programme 3 outputs indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programmes 3.1 and 3.2	POI 3.1: Percentage of registered independent schools receiving subsidies	39%			39%	
Sub-programmes 3.1 and 3.2	POI 3.2: Number of learners subsidised at registered independent schools	12 500			12 500	
Sub-programmes 3.1 and 3.2	POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)	100%	100%	100%	100%	100%

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programmes 3.1 and 3.2	POI 3.3(b): Percentage of registered independent schools monitored (Non-subsidised)	100%	25%	25%	25%	25%

3.4. PROGRAMME 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD

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

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

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

3.5. PROGRAMME 3: RESOURCE CONSIDERATIONS

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

The Department is funding at lower rate than 100% in 2022 academic year, for 2023 the allocation has increased in order to comply with the national norms and standards for school funding (NSSF). Currently 31 out 79 independent schools are subsidized, which translates to 39% of schools being subsidized in the province.

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

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

Table 56 : Summary of payments and estimates by sub programme :Programme 3 Independent School subsidies

Table 8.13 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

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. Primary Level	24 022	28 332	29 360	29 096	29 096	29 096	38 335	39 697	41 339
2. Secondary Level	9 027	6 739	9 760	9 569	9 569	9 569	12 531	12 981	13 463
Total payments and estimates	33 049	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802

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

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	73	-	-	-	-	-	-	-	-
Compensation of employees	73	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 976	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 976	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 049	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802

3.6. PROGRAMME 3: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 46: Programme 3: updated key risks and mitigation from the SP

Outcome	Key Risks	Risk Mitigation
Improved learning and teaching	Poor performance of independent schools	The department will intensify monitoring and support of the registered Independent schools. Both subsidised and non-subsidised registered Independent schools will continue to be monitored
	Non-adherence to norms and standards	
	Difficulties in tracking and monitoring independent schools	A system needs to be developed to track registered independent schools.
	Inflation of learner numbers Policy/ regulations not clear and guiding on registration of learners at independent schools which may lead to schools admitting learners on daily basis to increase subsidy intake.	Regular monitoring and verification of independent schools
	Delays in appointment or approval of qualifying eligible independent schools	Implementation of the Norms and Standards dealing with funding of independent schools' model

15. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

4.1 PROGRAMME 4: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

Purpose: To provide compulsory public education in Special Schools in accordance with the South African Schools Act and white paper 6 on Inclusive Education (including e-learning and inclusive education)

Table 47: Sub-Programme:

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

4.2. PROGRAMME 4: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 48: Programme 4: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning and teaching	Learners access public special schools	POI 4.1: Number of learners in public special schools	7745	7469	7839	7890	7839	7860	7880
	Therapists/specialist staff appointed in Special schools	POI 4.2: Number of therapists/specialist staff in public special schools	29	29	35	35	45	45	45
	Public special schools serve as resource centres	POI 4.3: Percentage of public special schools serving as resource centres	13%	13%	13%	13%	13%	13%	13%
	Special schools provided with assistive devices	POI 4.4: Number of Special schools provided with assistive devices	32	32	32	32	32	32	32

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Learners enrolled in technical occupational subjects	POI 4.5: Number of learners enrolled in technical occupational subjects	N/A	1882	1923	1735	1900	1920	1940
	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	1700	1750	1800	1800	2100	2100	2100
	Teachers trained on inclusion	POI 4.7: Number of Teachers with training on inclusion	N/A	N/A	N/A	100	100	100	100
	Events coordinated by school enrichment programme	POI 4.8: Number of events coordinated by school enrichment programme	N/A	N/A	N/A	3	4	4	4

4.3. PROGRAMME 4: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 49: Programme 4: Output indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 4.1	POI 4.1: Number of learners in public special schools	7839				7839
Sub-programmes 4.1	POI 4.2: Number of therapists/specialist staff in special schools	45				45
Sub-programmes 4.1	POI 4.3: Percentage of special schools serving as Resource Centres	13%			13%	
Sub-programmes 4.1	POI 4.4: Number of Special schools provided with assistive devices	32				32
Sub-programmes 4.1	POI 4.5: Number of learners enrolled in technical occupational subjects	1900			1900	

Sub-programmes 4.1	POI 4.6: Number of learners provided with sanitary towels	2 100	2 100	2 100	2 100	2 100
Sub-programme 4.2	POI 4.7: Number educators with training on inclusion	100		50		50
Sub-prpogramme 4.3	POI 4.8: Number of events coordinated by school enrichment programme	4		2	1	1

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

The departments' focus over the coming three years is to improve the quality of education in the province and make schools centres of excellence to enhance Inclusive education. The department will continue to improve the implementation of Technical Occupational subjects in the identified Special schools. This entails adequate provision of resources both human and physical. Implementation of this process will ensure that learners become economically relevant and responsible citizens.

4.5 PROGRAMME 4: RESOURCE CONSIDERATIONS

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

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

Goods and Services' budget grows significantly over the 2023 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category Transfers and subsidies related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2023/24 increase by 19.6 percent from the 2022/23 to ensure that learners in public special schools are appropriately resourced and supported and more importantly special school(s) learner transport subsidy.

All special schools are allocated learner transport subsidy, these learners are from different urban and deep rural areas where there are no special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100% learner transport subsidy. This will enhance culture of learning and teaching and it will also reduce absenteeism and dropout rate. Mainstream learners who travel more than 5 kilometres qualify for free learner transport to school and this is not the case with regard to special school learners. This informs the 100% learner transport subsidy for learners at special schools.

Machinery and equipment allocation over the 2023/24 MTEF is to enable the Department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

Table 62: Summary of payments and estimates by Sub-programme :Programme 4 Public Special School Education

Table 8.16 : 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. Schools	679 242	706 345	759 751	842 772	842 772	842 772	884 542	927 715	971 169
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	2 789	667	2 452	3 214	3 214	3 214	3 356	3 506	3 668
4. School Sport Culture And Media Ser	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Conditional Grant Learner With Prof	15 921	15 129	20 976	16 997	16 997	16 997	17 000	18 000	20 244
Total payments and estimates	697 952	722 141	783 179	862 983	862 983	862 983	904 898	949 221	995 081

Table 63: Summary of payments and estimates by economic classification :Programme 4 Public Special School Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	538 177	550 106	599 792	671 969	669 169	669 169	677 206	708 122	746 184
Compensation of employees	525 413	537 074	577 176	650 365	647 865	647 865	655 076	684 773	720 042
Goods and services	12 764	13 032	22 616	21 604	21 304	21 304	22 130	23 349	26 142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153 506	167 733	176 908	186 263	186 263	186 263	222 459	235 689	244 160
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	152 381	165 981	175 091	183 831	183 831	183 831	219 920	233 036	241 385
Households	1 125	1 752	1 817	2 432	2 432	2 432	2 539	2 653	2 775
Payments for capital assets	6 269	4 302	6 479	4 751	7 551	7 551	5 233	5 410	4 737
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 269	4 302	6 479	4 751	7 551	7 551	5 233	5 410	4 737
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	697 952	722 141	783 179	862 983	862 983	862 983	904 898	949 221	995 081

4.6 PROGRAMME 4: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 50: Programme 4 updated key risks and mitigation from the SP

Outcome	Key Risks	Risk Mitigation
Improved learning and teaching	Unavailability of resources with regard to the following: <ul style="list-style-type: none"> • Specialised LTSM • Adapted transport • Incompetent personnel 	Full implementation of White Paper No. 6 Intensify training of the staff
	Limited space to accommodate learners with severe disabilities	Prioritize the building and upgrading of special schools
	High vacancy rate which leads to inadequate social support for special schools learners	Prioritize the filling of the post and improve conditions of service.
	Environment not conducive for learners with special educational needs	Strengthen safety measures at the special schools The department must ensure that specifications for Infrastructure provision is in compliance with OSHA
	Ineffective implementation of SID (Severe Intellectual Disability (Grade 1 to 5 differentiated curriculum)	Strengthened monitoring and support
	Misplacement of learners	<ul style="list-style-type: none"> • Implement exit age policy
	Not fully capacitated Resource Centres	Vacant positions to be advertised and filled (Professional Support Staff)

16. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

5.1 PROGRAMME 5: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Table 51: Sub-Programme:

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

5.2.PROGRAMME 5: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 52: Programme 5 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning and teaching	Schools offer Grade R	POI 5.1: Number of public schools that offer Grade R	992	998	1002	1020	1025	1030	1035
	Grade R Schools provided with resources	POI 5.2: Number of Grade R schools provided with resources	504	0	0	310	320	400	400
	Grade R teachers and practitioners trained	POI 5.3: Number of Grade R teachers and practitioners trained	107	0	200	200	1025	1030	1035
	Practitioners trained on NQF 4 and above	POI 5.4: Number of practitioners trained on NQF 4 / or above	0	0	200	200	200	400	400
	Registered ECD centres	POI 5.5: Number of registered ECD centres	N/A	N/A	N/A	69	800	420	100
	Children accessing registered ECD programmes	POI 5.6 : Number of children accessing	N/A	N/A	N/A	32 000	100 000	200 000	300 000

	registered ECD programmes							
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5.3 PROGRAMME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 53: Programme 5 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 5.1	POI 5.1: Number of public schools that offer Grade R	1025				1025
Sub-programme 5.2	POI 5.2: Number of Grade R schools provided with resources	320	320			
Sub-programme 5.4	POI 5.3: Number of Grade R teachers and practitioners trained	1025				1025
Sub-programme 5.4	POI 5.4: Number of practitioners trained on NQF 4 / or above	200		200		
Sub-programme 5.2	POI 5.5: Number of registered ECD centres	800	50	150	300	300
Sub-programme 5.2	POI 5.6 : Number of children accessing registered ECD programmes	100 000		33 000	33 000	34 000

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

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift, early childhood development centres will be migrated from the department of Social Development to the department of Basic Education, which will come into effect on 1st April 2022.

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

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools, and it is meant for payment of salaries for Grade R educators as well as procurement of learner teacher support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes can run their own affairs in line with the norms and standards for Grade R. Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

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

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2022/23 MTEF for the implantation of Grade R due to this programme being a national priority.

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

- To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;

- To provide funding for Grade R in Community Sites.
- For Pre-Grade R (0-4yrs) allocation; and
- For EPWP Incentive grant allocation.
- Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

5.5. PROGRAMME 5: RESOURCE CONSIDERATIONS

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift, early childhood development centres will be migrated from the Department of Social Development to the Department of Basic Education, which will come into effect on 1st April 2022. The budget grew from R651.815 million in 2021/22 to R974.713 million in 2022/23.

The budget increases strongly over the 2023/24 MTEF, R991.188 million in 2023/24, R1.053 450 billion in 2024/25 and R1.128.202 billion for 2025/26.

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

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

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

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

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2023/24 MTEF for the implementation of Grade R due to this programme being a national priority.

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

- To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- To provide funding for Grade R in Community Sites;

- For Pre-Grade R (0-4yrs) allocation; and
- For EPWP Incentive grant allocation.
- ECD subsidy

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

Table 68: Summary of payments and estimates by Sub-programme :Programme 5 Early childhood development

Table 8.19 : 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	592 794	594 514	637 369	721 700	721 700	721 700	741 417	775 436	810 907
2. Grade R In Early Childhood Develop	12 313	8 280	7 245	17 375	12 028	12 028	12 140	12 954	13 550
3. Pre-Grade R In Early Childhood Dev	-	-	-	127 133	127 133	127 133	126 035	129 915	136 022
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	5 099	968	2 622	3 147	3 147	3 147	3 286	3 433	3 591
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Conditional Grant Social Sector Epw	4 588	7 446	4 579	4 642	4 642	4 642	3 389	-	-
Total payments and estimates	614 794	611 208	651 815	974 713	984 317	984 317	991 188	1 053 450	1 128 202

Table 69 : Summary of payments and estimates by economic classification : Programme 5 Early childhood development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	560 479	557 607	601 757	721 253	757 933	757 933	778 662	812 660	849 825
Compensation of employees	516 463	533 193	568 307	657 961	657 961	657 961	675 055	705 928	738 183
Goods and services	44 016	24 414	33 450	63 292	99 972	99 972	103 607	106 732	111 642
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	52 403	53 601	50 058	243 017	215 941	215 941	204 883	233 698	270 959
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	50 099	50 839	47 559	243 017	215 941	215 941	204 883	233 698	270 959
Households	2 304	2 762	2 499	–	–	–	–	–	–
Payments for capital assets	1 912	–	–	10 443	10 443	10 443	7 643	7 092	7 418
Buildings and other fixed structures	–	–	–	600	600	600	–	800	837
Machinery and equipment	1 912	–	–	9 843	9 843	9 843	7 643	6 292	6 581
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	614 794	611 208	651 815	974 713	984 317	984 317	991 188	1 053 450	1 128 202

5.6. PROGRAMME 5: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 54: Programme 5 updated key risks and mitigation from the SP

Outcome	Key Risks	Risk Mitigation
Improved learning and teaching	Under qualified practitioners. Delay in appointment of training providers	Continue to train practitioners in order to professionalise the sector The publishers often offer training to the practitioners at no cost
	Late delivery of Learner Teacher Support material and Grade R resources	The department will strengthen control measure regarding procurement and distribution process
	Unregistered ECD centres	To strengthen collaborations with other partners to expedite audit process of ECD centres
	Limited number of schools that offer Grade R	Provide build customised Grade R classes to schools
	Inability to provide training to all Grade R educators	Start procurement of service providers on time

17. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

6.1. PROGRAMME 6: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Table 55: Sub-Programme:

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

6.2. PROGRAMME 6: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 56: Programme 6 outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning and teaching	Public schools provided with water infrastructure	POI 6.1: Number of public schools provided with water infrastructure	33	222	61	71	84	34	34
	Public schools provided with electricity infrastructure	POI 6.2: Number of public schools provided with electricity infrastructure	11	N/A	N/A	8	35	5	5
	Public schools supplied with sanitation facilities	POI 6.3: Number of public schools supplied with sanitation facilities	119	58	31	25	43	55	55
	Schools provided with new or additional boarding facilities	POI 6.4: Number of schools provided with new or additional boarding facilities	0	1	1	5	0	0	0
	Schools where scheduled maintenance	POI 6.5: Number of schools where scheduled maintenance projects were completed	88	172	94	180	406	184	184

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	projects were completed								
	Additional classrooms provided	POI 6.6: Number of additional classrooms provided to public schools including existing public schools (includes new and replacement schools)	177	307	240	172	321	185	185
	Additional specialised rooms built public schools	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	21	7	2	34	34	38	38
5	New schools that have reached completion	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	11	4	1	2	9	5	5
	Grade R classrooms provided/built	POI 6.9: Number of new Grade R classrooms provided (includes those in new, existing and replacement schools).	23	9	12	16	80	76	76

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Schools provided with high perimeter fencing	POI 6.10: Number of schools provided with high security perimeter fencing	N/A	71	46	95	148	90	90
	Full service schools upgraded	POI 6.11: Number of full service schools upgraded	N/A	N/A	0	15	15	25	25
	Office space upgraded	POI 6.12 Number of administration space where maintenance were completed.	N/A	N/A	N/A	N/A	16	17	18
	ECD facilities maintained	POI 6.13 Number of ECD's where maintenance, were completed.	N/A	N/A	N/A	N/A	5	6	7
	Special schools maintained	POI 6.14 Number of special schools where maintenance were completed.	N/A	N/A	N/A	N/A	14	15	17

6.3. PROGRAMME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 57: Programme 6 output indicators and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
POI 6.1: Number of public schools provided with water infrastructure	84				84
POI 6.2: Number of public schools provided with electricity infrastructure	35				35
POI 6.3: Number of public schools supplied with sanitation facilities	43				43
POI 6.4: Number of schools provided with new or additional boarding facilities	0				0
POI 6.5: Number of schools where scheduled maintenance projects were completed	406				406
POI 6.6: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	321				321

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
POI 6.7: Number of additional specialised rooms built in public schools (includes specialist rooms built in new and replacement schools).	34				34
POI 6.8: Number of new schools that have reached completion (includes replacement schools)	9				9
POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	80				80
POI 6.10: Number of schools provided with high security perimeter fencing	148			60	88
POI 6.11: Number of full service schools upgraded	15				15

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
POI 6.12 Number of administration space where maintenance were completed.	16				16
POI 6.13 Number of ECD's where maintenance, were completed.	5				5
POI 6.14 Number of special schools where maintenance were completed.	14				14

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

The budget grows significantly over the 2022/23 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

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

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

6.5. PROGRAMME 6: RESOURCE CONSIDERATIONS

The budget grows significantly over the 2023/24 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

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

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

Table 74: Summary of payments and estimates by Sub-Programme : Programme 6 Infrastructure development

Table 8.22 : 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. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	620 058	862 560	1 187 721	1 171 425	1 171 425	1 171 425	1 192 922	1 132 419	1 183 223
3. Special Schools	9 626	796	2 401	38 000	38 000	38 000	90 000	93 600	97 906
4. Early Childhood Development	2 180	2 035	2 065	32 792	32 792	32 792	14 627	11 495	11 845
Total payments and estimates	631 864	865 391	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 974

Table 75 : Summary of payments and estimates by economic classification : Programme 6 Infrastructure development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	157 188	459 759	289 152	153 797	647 119	647 119	86 467	83 103	86 747
Compensation of employees	7 725	205 526	6 479	14 204	14 204	14 204	17 177	15 000	15 690
Goods and services	149 463	254 233	282 673	139 593	632 915	632 915	69 290	68 103	71 057
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	8 615	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 615	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	474 676	397 017	903 035	1 088 420	595 098	595 098	1 211 082	1 154 411	1 206 227
Buildings and other fixed structures	474 676	397 017	903 035	1 088 420	595 098	595 098	1 211 082	1 154 411	1 206 227
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	631 864	865 391	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 974

6.6. PROGRAMME 6: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 58: Programme 6 updated key risks and mitigation from the SP

Outcome	Key Risks	Risk Mitigation
Improved learning and teaching	Delays in execution of projects due to long turnover period of procurement processes	1. Need to strengthen the planning processes to allow timeous implementation of projects. 2. Establishment of effective and all-inclusive procurement committees.
	Deterioration of buildings	Gradually increase the maintenance budget.
	Poor Project Management (quality, time, cost)	Establish partnerships to source additional funding
	Non-achievement of norm and standards targets	Establish partnership with business, SGBs and other stakeholders to source extra funding Eradication of structures not complying to infrastructure norms and standard such as pit latrines
	Slow delivery of infrastructure projects	Amendment of the service level agreement to incorporate clauses which will regulate conduct on contract administration.
	Poor quality of workmanship	The department will hold consultants accountable for failure to comply with professional practice standards. Strengthen monitoring, reporting and feedback processes from district and head office to the implementing agent.

18. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

7.1. PROGRAMME 7: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Table 59: Sub-Programme:

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

7.2. PROGRAMME 7: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 60: Programme 7 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning and teaching	Grade 12 learners passing NSC	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	86.8% *23272/26819	76.2%	78.24%	85%	85%	87%	88%
	Grade 12 learners passing at Bachelor level	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	37.2% *9964/26819	32.1%	33.78%	38%	38%	40%	42%
	Grade 12 learners achieving 60% and above in Mathematics	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	21.3% *1870/8733	25.8%	16%	30%	25%	30%	32%
	Grade 12 learners achieving 60% and above in	POI 7.4: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	31.4%* 2180/6939	25.5%	15.78%	30%	25%	30%	32%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Physical Sciences								
	Schools with NSC pass of 60% and above	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	370	366	390	390	395	400	410
	Learners achieving subject passes through second chance Matric Programme (SCMP)	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric Programme (SCMP)		N/A	N/A	N/A	50%	55%	56%
Improved learning and teaching	Grade 3 learners attaining 50% and above in Language (SBA)	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	N/A	88%	88.05%	85%	88%	88%	88%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Grade 3 learners attaining 50% and above in Mathematics (SBA)	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	N/A	84%	88.40%	86%	86%	86%	87%
	Grade 6 learners attaining 50% and above in Language	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language	N/A	91%	88.74%	86%	86%	86%	87%
	Grade 6 learners attaining 50% and above in Mathematics	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	N/A	69%	69.70%	70%	70%	72%	75%
	Grade 9 learners attaining 50% and above in Language	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	N/A	81%	75.11%	75%	78%	78%	79%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Grade 9 learners attaining 50% and above in Mathematics	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	N/A	24%	20.53%	30%	25%	27%	30%

7.3. PROGRAMME 7: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 61: Programme 7 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 7.4	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	85%				85%
Sub-programme 7.4	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	38%				38%
Sub-programme 7.4	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	25%				25%
Sub-programme 7.4	POI 7.4: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	25%				25%
Sub-programme 7.4	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	395				395
Sub-programme 7.4	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through Second Chance Matric Programme (SCMP)	50%				50%
Sub-programme 7.4	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	88%				88%

Sub-programme	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Sub-programme 7.4	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	86%				86%
Sub-programme 7.4	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language	86%				86%
Sub-programme 7.4	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	70%				70%
Sub-programme 7.4	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	78%				78%
Sub-programme 7.4	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	25%				25%

7.4.PROGRAMME 7: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD

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

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

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

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, to be targeted at the intended population of schoolgirls from Grade 4 upwards. The department received funding for Sanitary Dignity Project of R17.7 million in 2022/23, R18.5 million in 2023/24 of and R19.3 million in 2024/25.

The allocation of the sub-programme increased in 2020/21 Adjusted appropriation due to additional funding of R401.2 million of Presidential Youth Employment Initiative. In 2022/23 the initiative received R409.5 million and R405.6 million in 2024/25 for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2022/23 MTEF.

Goods and Services' budget grows substantially in 2022/23 financial year to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts, Non-profit institutions and Households payments. Departmental agencies and accounts relate to the contribution by the department to the SETA as part of the Skills Development Act.

The growth in Machinery and Equipment in 2022/23 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

7.5. PROGRAMME 7: RESOURCE CONSIDERATIONS

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

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

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

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, to be targeted at the intended population of school girls from Grade 4 upwards. The Department received funding of R18.510 million in 2022/23 for the Sanitary Dignity Project, R19.341 in 2023/24 and R20.208 million in 2024/25.

The allocation of the sub-programme increased in 2021/22 Main appropriation due to additional funding of R401.242 million of Presidential Youth Employment Initiative(PYEI). In 2022/23 the PYEI initiative received R409.454 million and R405.590 million in 2023/24 for the purpose of employing education assistance at schools. No allocation for the two outer years of the MTEF.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2023/24 MTEF.

Goods and Services' budget grows substantially in 2023/24 financial year to cater for activities priorities such as Examination Services, Professional Support Services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to Departmental agencies and accounts; Non-profit institutions and households' payments. Departmental agencies and accounts relate to the contribution by the Department to the SETA as part of the Skills Development Act.

The growth in Machinery and Equipment in 2023/24 will assist the Department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

Table 80: Summary of payments and estimates by Sub-Programme : Programme 7 Examination and Education related services

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

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. Payment To Seta	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
2. Professional Services	639 420	546 316	642 061	668 699	674 046	674 046	717 996	753 853	776 757
3. Exetrnal Examinations	88 329	76 687	75 231	149 719	119 719	119 719	169 532	186 983	195 396
4. Special Projects	3 611	438 750	396 806	427 183	464 242	464 242	424 100	19 341	20 208
5. Conditional Grant Hiv And Aids (Life Skills	18 690	12 754	14 782	16 953	17 889	17 889	15 654	16 416	17 151
Total payments and estimates	766 450	1 091 809	1 147 134	1 281 684	1 295 026	1 295 026	1 347 254	997 462	1 031 341

Table 81: Summary of payments and estimates by economic classification : Programme 7 Examination and Education related services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	672 934	574 718	668 663	766 254	745 340	745 340	824 242	870 080	898 345
Compensation of employees	327 340	289 520	281 969	375 924	345 618	345 618	386 889	422 552	430 382
Goods and services	345 594	285 198	386 694	390 330	399 722	399 722	437 353	447 528	467 963
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 462	510 404	471 393	498 857	533 113	533 113	505 741	109 279	114 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 667	489 790	448 713	477 006	511 262	511 262	482 928	85 441	89 125
Households	3 395	3 312	4 426	2 721	2 721	2 721	2 841	2 969	3 106
Payments for capital assets	10 054	6 687	7 079	16 573	16 573	16 573	17 271	18 103	18 936
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 054	6 687	7 079	16 573	16 573	16 573	17 271	18 103	18 936
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	766 450	1 091 809	1 147 134	1 281 684	1 295 026	1 295 026	1 347 254	997 462	1 031 341

7.6.PROGRAMME 7: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

Table 62: Programme 7 updated key risks and mitigation from the SP

Outcome	Key Risks	Mitigation Strategy
Improved learning and teaching	Irregularities during examinations	Provide detailed invigilation workbook for efficient examinations management
	Loss of scripts and unregistered candidates writing examinations	Establishment of stringent controls to track every submission, mark sheet and script. Develop local back-up systems as contingencies in case of IT collapse
	Leakage of question papers (either from printing, through involvement of official or wrong packing)	Each question paper has unique barcode per school (automated packaging) Officials undergo vetting and sign confidentiality agreements
	Wrong opening of the question paper sachet when there is double session	Intensify training of chief invigilators, use of visible labels, indicating whether it is morning or afternoon session Chief invigilators are not allowed to collect both session papers
	Security of question papers in transit	Strengthened working relations provincial joint forces
	Wrong markers appointed	Intensify selection of markers process and authenticate the selection process (principals to verify)
	Wrong capturing of candidate's marks	Double capturing to intensify verification. Audit trail
	Negative impact of socio-economic conditions (HIV, etc.).	Intensify the implementation of the Peer Education Programme Strengthen the Implementation of the care and support for Orphaned and Vulnerable Children (OVCs) through the Working in partnerships with SAPS, Home Affairs, Agriculture and SASSA to help OVCs access government services.
	Inability to determine the number of learners achieving desired results.	<ul style="list-style-type: none"> Request for filling of vacant funded posts on the structure as well as the review of the current structure. Utilization of Curriculum Staff, Teachers and Subjects Specialists to conduct moderation as a provincial team.

8.PUBLIC ENTITIES

None

9. INFRASTRUCTURE PROJECTS (TABLE B5)

Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
1	Areaganeng Primary	Mahikeng	Replacement	New school	01-Apr-14	31-Jul-20	IDT	49 460	43 962
2	Batlhalerwa Primary	Moses Kotane	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
3	Bloemhof Primary	Lekwa-Teemane	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
4	Boitekong Secondary	Rustenburg	Replacement	New school	01-Aug-13	31-Jul-20	DoE	59 149	58 854
5	Chaneng Primary	Moses Kotane	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
6	Coligny Special	Ditsobotla	Replacement	New school	01-Apr-18	15-Mar-22	DPW	150 000	10 500
7	Dirang Ka Natla Primary	Matlosana	New	New school	01-Jun-13	31-Mar-22	DPW	56 816	7 386
8	Gaotime Secondary	Moses Kotane	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
9	Goodwil Primary	Mafikeng	New	New school	01-Apr-22	30-Oct-23	DPW	55 000	-
10	Huhudi Ext 25 Primary	Naledi	New	New school	01-Apr-17	30-Jan-22	DoE	94 480	15 081
11	Kanana PS	Matlosana	New	New school	15-Jan-17	24-Oct-19	DPW	38 943	38 143

Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
14	Kgalatlowe Secondary	Moses Kotane	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	–
15	Kgetleng Primary	Kgetleng River	Replacement	New school	01-Apr-15	30-Jan-22	DPWR/DBSA	84 656	8 034
16	Kgosi Shope Get Band	Ratlou	Replacement	New school	01-Apr-22	30-Mar-25	DBSA	60 000	2 490
17	Koster Primary	Kgetleng Rivier	Replacement	New school	01-Apr-16	31-Oct-18	DoE	58 280	56 150
18	Lichtenburg English Secondary	Ditsobotla	New	New school	01-Apr-16	31-May-19	DPW	53 910	52 822
19	Lykso Intermediate (Phase 2)	Greater Taung	New	New school	01-Jun-13	30-Oct-19	DoE	203 326	175 326
20	Lykso Intermediate (Phase 3)	Greater Taung	New	New school	01-Jun-13	31-Jul-19	DoE	14 219	13 281
21	Lykso Intermediate (Phase 4)	Greater Taung	New	New school	01-Apr-20	31-Mar-20	DoE	5 000	-
22	MM Sebitloane Special	Greater Taung	New	New school	15-Apr-13	15-Jul-16	DPW	62 829	59 829
23	Maiketso Primary	Kagisano Molopo	Replacement	New school	01-Apr-15	30-Jan-20	DoE	67 338	62 751

24	Mamodibo High	Moretele	Replacement	New school	01-Apr-18	31-Oct-22	DBSA	70 000	17 500
25	Marikana Secondary	Rustenburg	New	New school	01-Apr-16	30-Jan-21	DPW	52 958	51 733
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
26	Moedwil Secondary	Kgetleng River	Replacement	New school	01-Apr-19	31-Mar-23	DoE	380 000	8 000
27	Mokala Primary	Ratlou	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
28	Monchusi Secondary School	Kagisano Molopo	Replacement	New school	01-Apr-15	30-Nov-22	DPW	69 000	4 750
29	Monnaame re Primary	Ramotshere Moiloa	Replacement	New school	01-Apr-18	30-Nov-22	DPWR/DBSA	83 971	10 378
30	Moshawana Primary	Mafikeng	New	New school	01-Apr-17	31-Jul-18	IDT	43 187	42 939
31	Mogawane Moshoette Primary	Tswaing	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
32	Morokweng Primary	Kagisano -Molopo	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
33	Mothelesi Secondary	Greater Taung	Replacement	New school	01-Apr-21	31-Mar-23	DoE	50 000	–
34	New Blydeville Primary	Ditsobotla	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	–

35	New Boikhutson g Primary	Madibeng	New	New school	01-Apr-20	30-Mar-22	DoE	50 000	–
36	New Borolelo Secondary	Kgetleng River	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	–
37	New Central Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	–
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
38	New De Kroon Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	–
39	New Delareyville Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	–
40	New Delareyville Secondary	Tswaing	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	–
41	New Ennis Thabong Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
42	New Hartbeespoort English Primary	Madibeng	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-

43	New Hartbeespoort English Secondary	Madibeng	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
44	New Koster Secondary (Mphe-Bana)	Kgetlengrivier	New	New school	01-Apr-22	30-Mar-25	DBSA	50 000	-
45	New Michaview	Madibeng	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
46	New Paardekraal Primary	Rustenburg	New	New school	04-Feb-15	31-Jul-19	DoE	41 544	40 649
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
47	New Schweizer Reneke Primary	Mamusa	New	New school	01-Aug-13	31-Mar-21	DoE	40 732	20 732
48	Noto High	Tswaing	Replacement	New school	01-Apr-17	31-Mar-20	DoE	83 478	82 478
49	Opang Diatla Primary	JB Marks	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
50	Oukasie Primary	Madibeng	New	New school	01-Aug-13	31-Jul-19	DoE	59 985	56 485
51	Phakisang Primary	Mafikeng	Replacement	New school	01-Apr-20	30-Dec-22	DoE	70 000	250

52	Phire Secondary	JB Marks	Replacement	New school	15-Apr-17	30-Jan-21	DPW	77 000	65 138
53	Ramadingo ana Primary (Gamaloka)	Ditsobotl a	New	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
54	Ramokonya ne Middle	Tswaing	Replacement	New school	01-Apr-17	30-Aug-19	DoE	68 511	66 507
55	Reagile Primary School	Kgetleng River	Replacement	New school	01-Aug-13	31-Jul-19	DoE	41 619	40 619
56	Rekgonne Bapo Special	Madibeng	Replacement	New school	15-Jan-14	30-Nov-22	DPWR/DBSA	123 120	10 851
57	Relebogile Primary	Moretele	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
58	Retshegeditse Primary	Greater Taung	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
59	Rysmierbul t Mega Farm	JB Marks	New	New school	01-Apr-20	30-Dec-23	DoE	150 000	250
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
60	Sedumedi Primary	Moses Kotane	Replacement	New school	01-Apr-16	30-Jan-20	DPW	50 604	44 611
61	Seraleng Primary	Rustenburg	New	New school	01-Aug-13	31-Jul-19	DoE	48 689	48 189

62	Suping Primary	Ramotshere Moiloa	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
63	Shupu Primary	Kagisano-Molopo	Replacement	New school	01-Apr-15	31-Jul-19	DoE	57 243	55 019
64	Stinkhoutboom Primary	Ramotshere Moiloa	Replacement	New school	01-Apr-16	30-Jan-22	DPW	36 000	3 894
65	Signal Hill Primary	Mafikeng	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
66	Temoso Special	Kagisano Molopo	Replacement	New school	01-Apr-21	30-Jan-23	DoE	80 000	-
67	Thulare High	Moretele	Replacement	New school	01-Apr-17	30-Jan-22	DoE	86 000	36 146
68	Tigane Secondary	Matlosana	New	New school	01-Apr-16	30-Jan-22	DPW	63 256	16 815
69	Tlakgaming Primary	Kagisano Molopo	New	New school	01-Apr-16	30-Jan-22	DPWR/DBSA	75 000	7 937
70	Tlalefang Primary	Ditsobotla	New	New school	01-Nov-19	30-Jan-22	DoE	39 000	350
71	Tlhabologang Primary	Ditsobotla	New	New school	01-Apr-15	30-Nov-19	IDT	75 816	73 816
72	Tlhakajeng Primary	Ratlou	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
73	Tlokwe Secondary	JB Marks	New	New school	01-Apr-16	30-Jan-22	DBSA	78 000	8 330
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure

74	Plotlang - Thuto Secondary	Kagisano Molopo	Replacement	New school	01-Apr-16	31-Mar-20	DPW	57 000	47 000
75	Trotsville Primary	Maquassi Hills	New	New school	13-Apr-15	31-Mar-20	DoE	49 338	40 338
76	Tsoseletso Intermediate	Ratlou	Replacement	New school	01-Apr-14	30-May-19	IDT	52 038	50 538
77	Vaaloeuw Combined	Lekwa-Teemane	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
Total New infrastructure assets								5 007 921	1 644 675

2. Upgrades and additions

Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
78	Additions programme		Additions		01-Apr-21	31-Mar-23	DoE	40 000	–
79	Additions to Special Schools		Additions	More classrooms	01-Apr-21	31-Mar-23	DoE	10 000	–
80	Agisanang Primary	Ratlou	Full service	Full service school	01-Apr-20	15-Dec-20	DPW	3 249	249
81	Agisanang Primary	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-

82	Atlarelang Primary	Maquassi Hills	Full service	Full service school	01-Apr-20	15-Dec-20	DPW	3 265	265
83	Atlarelang Primary	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 207	2 907
84	Bafedile Middle school	Moretele	Additions	More classrooms	01-Apr-20	30-Nov-22	DoE	12 800	–
85	Bakolobeng Secondary	Tswaing	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 843	-
86	Banabakae Primary	Ramotshere Moiloa	Additions	More classrooms	01-Apr-20	15-Dec-20	DoE	5 856	–
87	Banabotlhe Primary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	1 611	1 311
88	Batho Batho Primary	Ratlou	Additions	More classrooms	01-Jun-15	31-Mar-21	IDT	16 574	1 658
89	Bogatsu Primary	Moses Kotane	Rationalisation		01-Apr-20	15-Dec-20	DoE	5 856	–
90	Boitemogelo Primary	Moretele	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	10 000	–
91	Boitumelo Primary	Mahikeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 804	3 354
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure

92	Bokamoso Intermediate	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 629	4 329
93	Bokamoso Intermediate	JB Marks	Rationalisation		01-Apr-18	31-Oct-20	DoE	13 960	-
94	Bonwakgogo Primary	Rustenburg	Rationalisation		01-Apr-20	31-Mar-21	DoE	3 821	-
95	Boons Secondary	Rustenburg	Hostels upgrade	Hostel upgraded	01-Apr-20	31-Oct-21	DoE	10 000	-
96	Bosugakobo Primary	Ramotshere Moiloa	Rationalisation		01-Apr-15	30-Nov-18	IDT	26 889	26 889
97	Botshelo Primary	Greater Taung	Additions	More classrooms	01-Jun-15	31-Mar-20	DPW	37 688	29 968
98	C. N Lekalake Middle	Mahikeng	Additions	More classrooms	01-Apr-20	31-Mar-21	IDT	57 580	-
99	Central Secondary	Madibeng	Additions	More classrooms	01-Apr-22	31-Jul-23	DoE	20 000	-
100	Chaena Primary	Ratlou	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 305	2 659
101	DBSA Additional Funds		Capacity		01-Dec-21	31-Mar-22	DBSA		
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure

102	D. P. Kgotleng Primary	Mahikeng	Additions	More classrooms	01-Nov-19	31-Mar-21	DBSA	30 000	900
103	Diatleng Intermediate	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	5 445	4 945
104	Die Hoërskool Wagpos	Madibeng	Additions	More classrooms	01-Apr-17	31-Oct-23	DoE	85 355	10 264
105	Dimapo Primary	Rustenburg	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	2 000	200
106	Edisang Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 309	2 809
107	Emergency generators programme		Electricity	Electricity provided	01-Apr-19	31-Mar-20	DoE	10 000	8 000
108	Ennis Thabong Primary	Madibeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 166	1 866
109	Fencing programme		Fencing	Fence	01-Apr-19	31-Mar-20	DoE	45 000	
110	Full Service Programme		Capacitation		01-Dec-21	31-Mar-22	DoE		
111	Grade R Programme		Grade R		01-Apr-22	31-Mar-23	DoE		
112	GA Israel Primary	Mahikeng	Rationalisation		01-Apr-20	31-Oct-21	DoE	9 860	-

Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
113	Gaseitsiwe High	Moretele	Renovations		01-Nov-19	31-Mar-21	DBSA	20 000	320
114	General Hendrik Schoeman	Madibeng	Full service	Full service school	01-Apr-18	31-Jul-18	IDT	1 991	1 566
115	Gaurd house programme		Additions	More classrooms	01-Sep-19	31-Mar-20	DoE	5 000	
116	Gontsemonapula Primary	Mahikeng	Additions	More classrooms	01-Apr-20	31-Mar-21	IDT	7 729	-
117	Hartsvier Primary	Greater Taung	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	6 000	-
118	Herman Thebe Secondary	Moses Kotane	Hostels upgrade	Hostel upgraded	01-Apr-18	30-Nov-19	DoE	17 981	9 396
119	I.B Damons Combined	Madibeng	Additions	More classrooms	01-Apr-18	31-Mar-21	DoE	14 295	-
120	Ikageleng High	Ramotshere Moiloa	Additions	More classrooms	01-Nov-19	31-Mar-20	DPW	4 500	4 000
121	Ikafafeng Special	JB Marks	Additions	More classrooms	01-Apr-21	31-Mar-22	DoE	30 000	-

122	Ikaneng High	Moretele	Additions	More classrooms	01-Apr-18	31-Mar-21	IDT	15 336	
Project No.	Project name	Municipality / Region	Project Description	Project outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
123	Kagisano Primary	Mahikeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 704	3 404
124	Kalkbank Primary	Moretele	Rationalisation		01-Apr-20	31-Mar-21	DoE	2 800	-
125	Keagile Intermediate	Matlosana	Rationalisation		01-Apr-20	31-Oct-21	DoE	5 960	-
126	Kedimetse Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 220	2 712
127	Kgolaganyo Intermediate	Moretele	Rationalisation		01-Apr-20	31-Oct-21	DoE	11 540	-
128	Kgololosego Intermediate	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-
129	Khayaletu Primary	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 445	3 445
130	Khubamelo Primary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 478	4 178
131	Khulusa Primary	Madibeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-

132	Kloof View Primary	Rustenburg	Full service	Full service school	01-Apr-20	15-Dec-20	DPW	3 260	260
133	Kopanelo Secondary	Mafikeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 736	3 436
134	Kosea Moeka Primary	Moretele	Additions	More classrooms	01-Nov-19	31-Mar-21	DBSA	30 000	955
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
135	Laerskool Burgersdorp	Ditsobotla	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	3 240	240
136	Laerskool Elandskraal	Madibeng	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	3 240	240
137	Leballeng Primary	Maquassi Hills	Additions	More classrooms	01-Apr-20	31-Oct-21	DoE	6 000	-
138	Lephatsimile High	Greater Taung	Rationalisation		01-Apr-20	31-Oct-22	DoE	18 460	-
139	Lethabong Primary	Rustenburg	Rationalisation		01-Apr-20	31-Mar-21	DoE	2 800	-
140	Letlape Secondary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 938	2 278
141	Lobatla Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 237	3 237

142	Loselong Primary	Greater Taung	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 875	2 575
143	Loula Fourie Primary	JB Marks	Sanitation	Sanitation	31-Mar-20	31-Mar-20	DPW	2 811	1 089
144	Mailakgang Primary	Mafikeng	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	3 283	283
145	Makgobi Primary	Mafikeng	Full service	Full service school	01-Apr-17	15-Mar-19	IDT	4 452	1 452
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
146	Makoshong Primary	Moses Kotane	Additions	More classrooms	01-Apr-20	31-Oct-21	DoE	5 505	-
147	Malefo High	Moses Kotane	Rationalisation		01-Apr-20	31-Mar-23	DoE	15 260	-
148	Mamoratwa Combined	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	5 614	3 868
149	Manamolela Primary	Tswaing	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	2 967	
150	Manogelo Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 738	4 082

151	Maruatona Dikobe Secondary	Madibeng	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	7 500	-
152	Mathateng Primary	Ratlou	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	6 800	-
153	Mobile classrooms		Additions	More classrooms	01-Apr-20	31-Mar-20	DoE	50 000	50 000
154	Mobile kitchens		Additions	More classrooms	01-Dec-20	31-Mar-21	DoE	5 000	
155	Modisakoma Primary	Naledi	Additions	More classrooms	01-Sep-16	31-Jul-19	IDT	38 247	37 148
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
156	Modimokwane Primary	Moretele	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	2 600	
157	Mogawane Moshoeite Primary	Ratlou	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 821	2 352
158	Mogoditshane Primary	Moses Kotane	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	2 350	235

159	Moiletsoane Primary	Madibeng	Grade R	More Grade R classrooms	01-Apr-19	31-Mar-20	DPW	2 000	200
160	Moitshoki Mofenyi Primary	Kgetleng River	Rationalisation		01-Apr-22	31-Mar-22	DoE	4 480	-
161	Mojagedi Secondary	Rustenburg	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	7 500	-
162	Mokalake Primary	Moses Kotane	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	2 600	260
163	Mokgola Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 322	2 622
164	Molebatsi Secondary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 861	2 715
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
165	Molelwane Primary	Madibeng	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	2 650	265
166	Moremogolo Primary	Rustenburg	Full service	Full service school	01-Apr-17	31-Mar-20	DPW	2 600	260
167	Morogong Primary	Rustenburg	Rationalisation		01-Apr-22	31-Mar-21	DoE	2 800	-

168	Mosita Primary	Ratlou	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 679	3 545
169	Mothibinyane Secondary	Ratlou	Additions	Increased classroom	01-Apr-20	31-Mar-23	DoE	15 674	-
170	Motlhabe Primary	Moses Kotane	Grade R	More Grade R classrooms	01-Apr-19	31-Mar-20	DPW	3 600	360
171	Motshabae si Inter	Moses Kotane	Grade R	More Grade R classrooms	01-Apr-19	31-Mar-20	DPW	2 600	260
172	NSNP Kitchen Programme		Additions		01-Apr-22	31-Mar-23	DoE		
173	Nchelang Primary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 821	821
174	Ngobi Primary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	7 234	6 151
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
175	Nkagisang Combined	Matlosana	Rationalisation		01-Apr-22	31-Jul-22	DoE	12 365	-
176	Nthapelang Primary	Greater Taung	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 821	2 799

177	Nthebe Primary	Moses Kotane	Full service	Full service school	01-Apr-17	31-Mar-20	DPW	2 600	260
178	Ntlatseng Combined	Maquassi Hills	Rationalisation		01-Apr-22	31-Mar-21	DoE	4 200	-
179	Ntlatseng Combined	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	4 200	-
180	Obang Secondary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 170	1 465
181	Onkgopots e Tiro Comprehensive	Mahikeng	Hostels upgrade	Upgraded Hostel	01-Jan-16	31-Mar-20	DoE	40 192	27 234
182	Ontlametse Phalatse Primary	Madibeng	Additions	More classrooms	01-Apr-20	31-Oct-22	DoE	30 000	250
183	Padi Intermediate	JB Marks	Rationalisation		01-Apr-22	31-Mar-21	DPW	3 500	-
184	Padi Inter	JB Marks	Sanitation	Sanitation	31-Mar-20	31-Mar-20	DPW	3 982	3 982
185	Pelonomi Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	5 633	2 849
186	Potchefstroom Primary	JB Marks	Full service	Full service school	01-Apr-20	30-Mar-21	DPW	2 650	265
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure

187	Pule Intermediate	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-
188	Ramotse Primary	Rustenburg	Rationalisation		01-Apr-22	31-Mar-21	DoE	3 821	-
189	Reabona Secondary	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 797	2 745
190	Regorogile Combine	Tlokwe	Sanitation	Sanitation	31-Mar-20	31-Mar-20	DPW	4 071	3 982
191	Retlakgona Primary	Ratlou	Additions	More classrooms	01-Apr-18	30-Jul-19	IDT	24 759	22 759
192	Sakalengwe Secondary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 106	2 806
193	Samuel Phiri Primary	Maquassi Hills	Grade R	More Grade R classrooms	01-Apr-19	31-Jul-20	DPW	12 000	1 250
194	Sanitation programme		Sanitation	Sanitation	09-Apr-19	31-Oct-19	DoE	25 000	
195	Sedibathuto Primary	Greater Taung	Full service	Full service school	01-Apr-17	31-Mar-20	DPW	3 600	560
196	Sediko Primary	Matlosana	Additions	More classrooms	01-Nov-19	31-Mar-21	DBSA	30 000	955
197	Sentlhaga Primary	Maquassi Hills	Additions	More classrooms	01-Apr-18	01-Feb-22	DoE	6 000	-

Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
198	Sesamotho Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 405	2 105
199	ST Theresa High	Madibeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	2 106	1 666
200	Suping Primary	Ramotshere Moiloa	Full service	Full service school	01-Apr-17	31-Dec-18	IDT	2 249	1 990
201	Swartruggens Combined	Kgetlengrivier	Full service	Full service school	15-Sep-13	31-Jul-19	IDT	2 172	1 763
202	Thagamoso Primary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 500	-
203	Thea Morafe Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 500	-
204	Thebeyame Primary	Tswaing	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	3 850	585
205	Thelesho Primary	Mahikeng	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	3 260	260
206	Thuso-Thebe High	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-
207	Tiang Intermediate	Matlosana	Additions	More classrooms	01-Apr-20	31-Mar-21	DoE	34 615	-

208	Tiisetso Primary	Moretele	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	7 500	-
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
209	Treasure Trove Primary	Ditsobotla	Additions	More classrooms	01-Apr-21	31-Oct-21	DoE	14 000	-
210	Tsholofelo Primary	Ditsobotla	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	5 419	3 619
211	Tswaidi Secondary	Moses Kotane	Rationalisation		01-Apr-22	31-Mar-21	DoE	2 100	-
212	Uitschot Intermediate	Tswaing	Additions	More classrooms	01-Apr-20	31-Jul-22	DoE	8 000	-
213	Water programme		Water	Boreholes	01-Apr-21	31-Mar-22	DoE	15 000	
214	Zamukulunga Primary	Matlosana	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	3 265	265
215	Zooihuis Primary	Tswaing	Additions	More classrooms	01-Apr-15	31-Jul-18	IDT	25 409	21 409
216	Kutlwanong School For The Deaf	Rustenburg	Additions	More classrooms	01-Dec-21	31-Mar-22	DoE	27 000	

Total Upgrades and additions								1 372 523	370 606
3. Refurbishment and rehabilitation									
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
217	Goakganya Primary	Madibeng	Renovations	Renovated infrastructure	01-Nov-19	31-Mar-21	DBSA	29 737	637
218	Keagile Intermediate	Matlosana	Renovations	Renovated infrastructure	01-Apr-22	31-Oct-21	DoE	7 100	-
219	Klerksdorp Hoër Tegniese	Matlosana	Renovations	Renovated infrastructure	15-Oct-17	31-Oct-19	IDT	7 835	2 835
220	Klerksdorp Secondary	Matlosana	Renovations	Renovated infrastructure	01-Apr-20	31-Oct-21	DoE	11 200	-
221	Maokaneng Primary	Ditsobotla	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	3 200	-

222	Ngaka Modiri Molema District Office	Mahikeng	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	4 500	-
223	Nietverdiend Combined	Ramotshere Moiloa	Renovations	Renovated infrastructure	01-Apr-18	31-Mar-20	DoE	31 676	887
224	Othaile Primary	Kagisano Molopo	Renovations	Renovated infrastructure	01-Apr-22	31-Mar-21	DPW	5 360	486
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
225	Phakedi Primary	Maquassi Hills	Renovations	Renovated infrastructure	01-Apr-22	31-Mar-21	DoE	3 677	-
226	Phaposane Primary	Kagisano Molopo	Renovations	Renovated infrastructure	01-Apr-18	31-Mar-21	DoE	3 500	-
227	President Mangope Technical	Rustenburg	Renovations	Renovated infrastructure	15-Oct-17	30-Nov-19	IDT	2 434	2 078

228	Promosa Primary	JB Marks	Renovations	Renovated infrastructure	01-Apr-21	30-Nov-21	DoE	4 000	-
229	Pudulogo Primary	Mahikeng	Renovations	Renovated infrastructure	01-Apr-21	30-Nov-21	DoE	4 000	-
230	Ramosadi Primary	Mahikeng	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	3 230	-
231	Reabona Secondary	Maquassi Hills	Renovations	Renovated infrastructure	01-Apr-22	31-Mar-21	DoE	3 000	-
Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
232	Replacement of asbestos roofs		Refurbishment	Refurbished infrastructure	01-Apr-19	31-Mar-20	DoE	5 000	
233	Selang - Thuto Public Primary	Matlosana	Renovations	Renovated infrastructure	01-Apr-16	31-Mar-21	DoE	3 000	-

234	Senkgwe Learning Site	Mahikeng	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	3 214	-
235	Setshwarapelo Primary	Greater Taung	Renovations	Renovated infrastructure	01-Apr-21	30-Nov-21	DoE	4 000	-
236	Storm damaged schools		Repairs and renovation	Renovated infrastructure	01-Apr-19	31-Mar-20	DoE	15 000	
237	Tshedimoso Primary	Mahikeng	Repairs and renovation	Renovated infrastructure	01-Nov-19	31-Mar-21	DBSA	29 420	320
238	Furniture for Mobile Classrooms		Refurbishment	Renovated infrastructure	01-Nov-21	31-Mar-21	DoE	20 000	
Total Refurbishment and rehabilitation								204 083	7 243
4. Maintenance and repairs									

Project No.	Project name	Municipality / Region	Project Description	outputs	Project Date Start	Project completion date	Implementing Agent	Total Estimated cost	Current year Expenditure
239	Bojanala		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	
240	Corporate		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	60 000	
241	ECD Maintenance Subsidy		Maintenance	maintained infrastructure	01-Apr-22	31-Mar-23	DoE		
242	Dr. Kenneth Kaunda		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	
243	Dr. Ruth Segomotsi Mompoti		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	
244	Ngaka Modiri Molema		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	

.PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current value of agreement	End date of agreement
A Rand-for-Rand partnership between the Department of Education and Royal Bafokeng Platinum	Construction of schools at a Rand for Rand	Waterkloof Primary & Secondary School	R70M/R70M	2022/23

PARD D : TECHNICAL INDICATOR DESCRIPTION (TID)

**TECHNICAL INDICATOR DESCRIPTORS FOR PROVINCIAL DETERMINED PROGRAMME
OUTPUT INDICATORS**

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME OUTPUT INDICATORS (POIs)

PROGRAMME 1: ADMINISTRATION

Indicator title	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data Public Schools 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	Directorate : GICTM

Indicator title	POI 1.2: 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	Directorate: GICTM

Indicator title	POI 1.3: Percentage of expenditure going towards non-personnel items
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of 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	Chief Directorate : FMS

Indicator Title	POI 1.4: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality
Definition	The percentage of schools where the school governing body (SGB) meets the minimum criteria in terms of functionality, i.e. where there is an elected SGB, a constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled The sample will be 40% of the school population (40% x 1477= 589 schools)
Source of data	Sampled survey tool in the form of questionnaires / checklist
Method of Calculation/ Assessment	Numerator: Total number of sampled schools in which the SGB meets the minimum criteria in terms of functionality (as defined above) Denominator: Total number of sampled schools visited Multiply by 100
Means of verification	Monitoring tools Excel spread sheet reports.
Assumptions	Policies reviewed, adopted and implemented SGBs trained
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All SGBs are functional
Indicator responsibility	Directorate: IDS

Indicator Title	POI 1.5: Percentage of schools having access to information through connectivity
Definition	<p>This indicator measures the percentage of public schools where there is connectivity to provide access to the internet. This measure will only consider services provided from public/treasury funding.</p> <p>Public Schools refers to ordinary and special schools. It excludes independent schools.</p> <p>Note: Connectivity, refers to telecommunication in which a wide band of frequencies is available to transmit information. In the context of internet access, broadband refers to mean any high-speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.</p>
Source of data	Database of schools that have access to connectivity and broadband provided by the department.
Method of Calculation/ Assessment	<p>Numerator: total number of public schools that have access to connectivity</p> <p>Denominator: total number of public schools</p> <p>Multiply by 100</p>
Means of verification	<p>Annual audit of schools where schools have access to internet connectivity; and/or a data utilisation report; and/or BAS report/invoices of ICT services paid on behalf of schools in the year under review.</p> <p>List of schools that have access to connectivity</p>
Assumptions	Increased connectivity enhances access to teaching content and learning resources
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: N/A</p>
Spatial Transformation (where applicable)	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Bi Annual
Desired performance	All schools to have access to information via the internet to make the teaching and learning experience richer.
Indicator responsibility	Directorate: GICTM

Indicator title	POI 1.6 Number of office-based employees trained
Definition	Up-skilling of administrative staff in occupational , management and leadership competencies
Source of data	Directives on Mandatory and compulsory programs, Training schedule and Annexure 2.
Method of Calculation/ Assessment	Count the number of office based employees trained
Means of verification	Signed attendance registers of programmes (Pre and post lists)
Assumptions	Office based employees will attend training Managers and supervisors will release employees to attend training
Disaggregation of Beneficiaries (where applicable)	Based on the profile of the targeted group, and workforce profile
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Improved individual and organisational performance
Indicator responsibility	Directorate: Human Resource Utilisation and Development

Indicator title	POI 1.7. Number of unemployed youth participating in skills development interventions
Definition	Unemployed youth participate in Internships, Learnerships or skills programmes
Source of data	Database of Applications
Method of Calculation/ Assessment	Count the number of unemployed youth participating in skills development interventions
Means of verification	Skills programmes agreements or contracts Learnership agreements Assumption of Duty letters /letters of Award for interns
Assumptions	The participants will acquire skills and gain work experience
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women = 64% • Target for Youth = 100% • Target for People with disabilities = 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	Unemployed youth have acquired skills and knowledge which improves opportunities for employment and further learning
Indicator responsibility	Directorate: Human Resource Utilisation and Development

Indicator title	POI 1.8 Number of schools monitored on the integration of ICT in teaching and learning
Definition	School monitoring and support on ICT integration in the curriculum. Schools chosen upon training of teachers over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training.
Source of data	e-learning white paper and the National strategy for Learner Attainment
Method of Calculation/ Assessment	Count the number of schools that will be monitored on integrating ICT in teaching and learning
Means of verification	Monitoring tool (inclusive of support) for every school visited
Assumptions	Teachers will adequately use provided equipment to bridge the learners digital divide. Resources will add more value to learners comprehension of concepts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Addressing the digital divide between the urban and rural areas
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that schools integrate ICT in teaching and learning
Indicator responsibility	Directorate: Curriculum Support (E-Learning)

Indicator title	POI 1.9: Percentage of schools monitored at least once a quarter by district officials
Definition	Schools are visited by district officials including the circuit managers for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
Source of data	<ul style="list-style-type: none"> • Reports on the number of schools visited by District official including Circuit Managers.
Method of Calculation/ Assessment	Numerator: total number of schools visited once a quarter Denominator: total number of schools Multiply by 100
Means of verification	<ul style="list-style-type: none"> • District officials / Circuit Managers signed school's schedule; • Monitoring tools used by circuit managers or district officials • School's visitor records or school's visit form.
Assumptions	School visits will improve functionality and accountability
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools will be better supported Particular attention will be given to schools in disadvantaged communities.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All schools are visited at least once a quarter by district officials including Circuit Managers .
Indicator responsibility	Institutional Management Governance Support and District Coordination

Indicator title	POI 1.10:Percentage of post audit action plan implemented
Definition	<p>This indicator evaluates the extend to which the department is implementing the Post Audit action plan, strategies and processes; in order to comply with PFMA,GAAP and GRAP towards achieving a clean audit. (As per the timeframes indicated in PAAP)</p> <p>Post Audit Action Plan is a management tool that is used to track and address Assurance Provider's reports, it outlines the control strategies the Department intends to implement, to remedy and improve the internal control processes.</p>

Source of data	Audited financial statements and audit review Final Management letter PAAP
Method of Calculation/ Assessment	Numerator is the total number of action statements implemented Denominator is total number of action statements listed in the Post Audit Action Plan Multiply by 100
Means of verification	PAAP implementation reports
Assumptions	PAAP is developed and implemented
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Targets for Youth : N/A Targets for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Improved Internal control processes
Indicator responsibility	ALL DDGs

Indicator title	POI 1.11:Percentage preferential procurement spend on enterprises that are Women-Owned
Definition	The percentage of preferential procurement spend targeted for Women-owned enterprises, to alleviate unemployment, poverty and inequality. Women-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation: <ul style="list-style-type: none"> • Numerator: Total amount paid to Women-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities /services not available from township-based suppliers) Expressed as a percentage (X100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS System

Disaggregation of Beneficiaries (where applicable)	Women-owned enterprises - 40%
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 40% preferential procurement spend on enterprises that are: Women-owned
Indicator responsibility	CFO/ SCM

Indicator title	POI 1.12: Percentage preferential procurement spend on enterprises that are Youth-owned
Definition	<p>The percentage of preferential procurement spend targeted for Youth-owned enterprises, to alleviate unemployment, poverty and inequality</p> <p>Youth-owned means full ownership (100%) or majority ownership (>51%) by persons from the ages 14-35 years, in line with legislative definitions</p>
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	<p>Quantitative – Calculation</p> <ul style="list-style-type: none"> • Numerator: Total amount paid to Youth-owned enterprises • Denominator: Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/ single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) <p>Expressed as a percentage (x100)</p>
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	All the five corridors (North, Central, South, East and west)
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)

Reporting cycle	Quarterly
Desired performance	Meeting the target of 15% preferential procurement spend on enterprises that are: Youth-owned
Indicator responsibility	CFO / SCM

Indicator title	POI 1.13:Percentage preferential procurement spend on enterprises that are PWD-Owned
Definition	The percentage of preferential procurement spend targeted for PWD-owned enterprises, to alleviate unemployment, poverty and inequality. PWD-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation: <ul style="list-style-type: none"> • Numerator: Total amount paid to PWD-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities /services not available from township-based suppliers) Expressed as a percentage (X100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	PWD-owned enterprises - 7%
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 7% preferential procurement spend on enterprises that are: PWD-owned
Indicator responsibility	CFO/ SCM

PROGRAMME 2 PUBLIC ORDINARY SCHOOL EDUCATION

Indicator title	POI 2.1: Number of schools provided with multi-media
Indicator title	POI 2.2: Number of learners in public ordinary schools benefiting from the no –fee school policy
Definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the no fee school policy. The government introduced this policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources Primary Evidence: School Information Service database
Source of data	<ul style="list-style-type: none"> • List of no-fee schools as per the resource target list • List of learners enrolled in no-fee schools as per resource target list County total number of schools that received the multi-media resources provided
Method of Calculation/ Assessment	Country total number of learners enrolled in no fee public ordinary schools. List of schools provided with media resources including proof of delivery notes kept at schools
Means of verification	<ul style="list-style-type: none"> • Schools (PLS) list • SASSAS database (or any alternative online system) to utilise
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Schools provided with multi-media resources allows for diverse learning and teaching opportunities Target for Women: N/A Target for Youth: N/A Target for People With Disabilities: N/A Provide multi-media resources to those schools that have limited access to libraries and other education amenities
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Provide multi-media resources to those schools that have limited access to libraries and other education amenities
Spatial Transformation (where applicable)	Non-cumulative
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Bi-Annual All schools to be provided with multi-media resources. On or above target. Directorate: Curriculum Support(Library Services)
Indicator responsibility	Directorate: Budget Planning

Indicator title	POI 2.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. “Placed” is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list, PEDs should report in the academic year (percentage of 2022 graduates placed by the end of June 2023)
Source of data	Human Resource Directorate – PERSAL
Method of Calculation/ Assessment	Numerator: total number of Funza Lushaka bursary graduates placed in schools (as per allocated provincial list) Denominator: total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list) Multiply by 100
Means of verification	PERSAL; 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 or Administration

Indicator title	POI 2.4: 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	$\frac{\text{Total number of learners enrolled at public ordinary schools that receive their allocation at or above the national per learner amount}}{\text{Total number of learners in public ordinary schools}} \times 100$
Means of verification	<ul style="list-style-type: none"> • Schools Masterlist • SA-SAMS database or any alternative online system
Assumptions	All learners are funded in line with the published national target amount as amended to the National Norms and Standards for School Funding.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual (Q3)
Desired performance	All learners to be funded in line with the minimum per learner allocation as published in the amended National Norms and Standards for School Funding. .
Indicator responsibility	Directorate : Budget Planning

Indicator title	POI 2.5: 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. North West Provinces own definition in terms of own context is "Training" is defined as a course or developmental activity with defined content, assessment and duration 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)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers in the Foundation phases to be trained in Reading methodology.
Indicator responsibility	Directorate: PEDS

Indicator title	POI 2.6: 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. North West Provinces own definition in terms of own context is “Training” is defined as a course or developmental activity 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)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers in the Foundation phases to be trained numeracy content and methodology.
Indicator responsibility	Directorate : PEDS

Indicator title	POI 2.7: 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. North West Provinces own definition in terms of own context is "Training" is defined as a course or developmental activity 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 teachers 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)	
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers to be trained mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Directorate : PEDS

Indicator title	POI 2.8: 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 Teacher Education and Development. Teachers are expected to complete courses or developmental activity 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. North West own definition in terms of their context is "Training" is defined as a course or developmental 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 teachers will improve learner performance in language content and methodology.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers to be trained in language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Directorate: PEDS

Indicator title	POI 2.9 Number of learners provided with sanitary towels
Definition	Provide sanitary towels to girls in quintiles 1-3 schools
Source of data	Distribution list
Method of Calculation/ Assessment	Count the number of learners provided with sanitary towels
Means of verification	Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels)
Assumptions	Promote sanitary dignity among vulnerable learners Reduced absenteeism among vulnerable indigent girl learners Sufficient funding

Indicator title	POI 2.10: Number of learners benefiting from learner transport
Definition	The total number of learners who travel 5km or more from their homes to school who benefit from learner transport. According to Learner Transport Policy, the 5km is a single trip.
Source of data	Learner Transport database
Method of Calculation/ Assessment	Count all learners that are benefiting from Learner Transport Programme
Means of verification	The list of learners per school who utilises transport services
Assumptions	The deserving learners are provided with learner transport
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Qualifying learners are those who reside in remote and rural areas where there is no transport
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Learner transport provided to all qualifying learners who walk over 5 kilometres (single trip) to the nearest school
Indicator responsibility	Directorate : LSSS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provide sanitary towels to girls in quintiles 1-3 schools including farm schools
Calculation type	Non – cumulative
Reporting cycle	Quarterly
Desired performance	Regular attendance by girl learners
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.11: Percentage of schools where allocated teaching posts are all filled
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Definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. This excludes posts created by the SGBs out of their own allocation/s. "Filled" is defined as having a permanent/ temporary teacher appointed in the post In the context of education temporary appointments are very much an inherent part of the appointment process.
Source of data	<ul style="list-style-type: none"> • Post provisioning database; and • PERSAL
Method of Calculation/ Assessment	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Assumptions	Schools employ teachers in funded posts for the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Teachers are recruited in high density areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator Title	POI 2.12 : Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9
Definition	The indicator is about tracking if each learner is in possession of EFAL textbooks in Grades 6 and 9 whether printed textbook or e-textbook. This will be on a sample basis of 60 schools (30 primary and 30 secondary) The sample will not allow for repetition of schools in subsequent years.
Source of data	SAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system
Method of Calculation/ Assessment	Numerator: total number of learners that have received EFAL textbooks for Grades 6 and 9 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners in selected grades of sampled schools Multiply by 100.
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Assumptions	Learners have access to textbooks to study EFAL
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)	Use data to focus textbooks distribution in targeted areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have EFAL textbooks in Grades 6 and 9
Indicator responsibility	Directorate: ECD

Indicator Title	POI 2.13: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9
Definition	The indicator is about tracking if each learner is in possession of Numeracy / Mathematics textbooks in Grades 6 and 9 whether printed textbook or e-textbook. This will be on a sample basis of 60 schools (30 primary and 30 secondary) The sample will not allow for repetition of schools in subsequent years.
Source of data	SAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system
Method of Calculation/ Assessment	Numerator: total number of learners that have received Numeracy / Mathematics textbooks for Grades 6 and 9 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners in selected grades of sampled schools

	Multiply by 100
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Assumptions	Learners have access to textbooks to study 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)	Use data to focus textbooks distribution in targeted areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have Mathematics textbooks in Grades 6 and 9
Indicator responsibility	Directorate: ECD

Indicator title	POI 2.14 Percentage of public ordinary schools that received their stationery by January
Definition	On-time stationery delivery to public (primary and secondary) schools by January
Source of data	e-LTSM system
Method of Calculation/ Assessment	Numerator : number of schools that received stationeries by January Denominator: total number of public ordinary schools Multiply by 100
Means of verification	Stationery reconciled delivery register/notes List of schools that received stationery
Assumptions	All learners are provided with stationery by the reopening of schools each year
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that learners can use stationery in the first month of the academic year
Indicator responsibility	Directorate: ECD

Indicator title	POI 2.15: Number of sampled Grade 3 schools where learners performance are tracked through EGRA tool for Home Language (HL)
Definition	The Early Grade Reading Assessment tool must be used to diagnose the performance of learners in Letter-Sound recognition, Word recognition, Paragraph Reading and Comprehension in Grade 3 in HL in sampled schools. Administer standardised tools provided by DBE and record the findings on the EGRA progression sheet. Public ordinary schools are randomly sampled to track learners through the EGRA tool. The sample will not allow for repetition of schools in subsequent years.
Source of data	Provincial database
Method of Calculation/ Assessment	Count the number of schools where Grade 3 learners were assessed in EGRA
Means of verification	Signed Early Grade Reading Progress Sheet from the sampled schools
Assumptions	Learners assisted in detected problems
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	The benchmark set for letter-sound recognition, word recognition, paragraph reading and comprehension reached by all learners
Indicator responsibility	Directorate : GET &FET

Indicator title	POI 2.16: Number of sampled Grade 3 schools minitored for implementation of Lesson plans in Home Language
Definition	Schools implement developed RSP, EGRP ATP and Tracker lesson plans. The lesson plans for the academic year embrases componets of Language including rerading. Learner Performance in reading is tracked through The Early Grade Reading Assessment(EGRA)
Source of data	Provincial database
Method of Calculation/ Assessment	Count the number of schools where lesson plans in HL are implemented
Means of verification	ONE copy of HL lesson plan per school from the sampled schools
Assumptions	Learners assisted in detected problems

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	All schools implement HL lesson plans
Indicator responsibility	Directorate : GET &FET

Indicator title	POI 2.17: Number of teachers with training on inclusion
Definition	Training on inclusion is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.:- SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
Source of data	<ul style="list-style-type: none"> • Attendance register of teachers trained on inclusion (where applicable); • Certificates or list or register of teachers trained on inclusion
Method of Calculation/ Assessment	Count the total number of teachers with training on inclusion
Means of verification	Attendance register of teachers trained on inclusion
Assumptions	If teachers are trained on inclusion, learners with learning barriers will be identified and supported accordingly
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefit from redress
Calculation type	Cumulative (year to date)
Reporting cycle	Bi-annual

Desired performance	Learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.18: Number of school based teachers trained on other interventions excluding POIs 2.5 to 2.8
Definition	Teachers are encouraged to work together in Professional Learning communities to achieve better quality education. The Continuing Professional Teacher Development activities are then put together into Teacher Development Plan which is informed by National and Provincial Priorities.
Source of data	Teacher Development Plan
Method of Calculation/ Assessment	Count the number of teachers trained on other interventions excluding (POIs 2.5 to 2.8)
Means of verification	List of teachers trained Attendance Registers of programmes rolled out
Assumptions	Improved content knowledge, pedagogy and other appropriate skills improves learner performance in the classroom.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Capacity building of teachers to impact on learner's performance. Skilled teachers
Indicator responsibility	Directorate: PEDS

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

Indicator title	POI 2.20: Number of sampled schools monitored for the implementation of the programme of “Incremental Introduction of An African Language”(IIAL)
Definition	Incremental Introduction of an African Language programme is aimed at bringing social cohesion. It will promote social cohesion by expanding opportunities for interaction amongst learners of diverse cultures. It will be incrementally introduced in schools, which are not offering an African Language. Public Ordinary Primary schools are randomly sampled to monitor the implementation annually. The sample will not allow for repetition of schools in subsequent years. Schools will be monitored by Language Specialists.
Source of data	Provincial database

Method of Calculation/ Assessment	Counting the completed and stamped tools from the sub-district on the implementation of IIAL
Means of verification	Completed monitoring tools from Schools on the implementation of IIAL
Assumptions	All schools promote the usage of African languages
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Learners communicate in an African language
Indicator responsibility	Directorate: GET&FET

Indicator title	POI 2.21: Number of events coordinated by school enrichment programmes
Short definition	<p>The process of coordinating events includes planning of the entire programme, organizing activities per quarter, monitoring and evaluating activities and apply remedial action where there were gaps identified so as to enhance performance against the stipulated targets</p> <p>Events are activities directed at influencing targeted groups towards behavioural change in the entire schooling community</p> <p>Events in school enrichment may include: -</p> <ul style="list-style-type: none"> • School Moot court, Oral History project, Civic education and Heritage education project • Promotion of the use of African Languages in Choral Music Eisterddfod, Arts and Culture festival and Indigenous games • School sports include:- Summer / Winter / Autumn games. Aquatics and Athletics
Source of data	National school enrichment programme
Method of calculation	Count the number of events coordinated
Means of verification	Report per event Signed attendance register
Assumptions	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders

Indicator title	POI 2.21: Number of events coordinated by school enrichment programmes
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

Indicator title	POI 2.22: Number of schools monitored that offer Technical vocational Subjects in line with three stream model
Definition	This indicator measures the extent to which these schools are offering and implementing the curriculum in technical vocational subjects in line with the three stream model ie schools which are offering at least one subject in the technical vocational field. These subjects are specified as being in Public Ordinary Schools: - Civil Technology, Mechanical Technology and Electrical Technology. The subject list may expand as the qualifying subjects are incrementally introduced
Source of data	SASAMS
Method of Calculation/ Assessment	Count the number of public schools that are offering at least one of the specified subjects
Means of verification	List of Public schools offering technical subjects listed. One stamped and signed monitoring tool per school by both the Principal /Principal Delegate and the Departmental official
Assumptions	Adequate resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Increased number of technical Schools in the province
Indicator responsibility	Directorate: GET& FET

Indicator title	POI 2.23: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks
Definition	This indicator measures the extent to which the number of current Agricultural focus schools meets the required standards for conducting the Practical Assessment Tasks as per Curriculum Assessment Policy Statement policy guidelines for Agricultural subjects such as Agricultural Management Practices (AMP) and Agricultural Technology (AT) and Agricultural Science when combined with either AMP or AT.
Source of data	Primary Source: Completed data collection tools.
Method of Calculation/ Assessment	Count the total number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks
Means of verification	Signed and stamped monitoring tool from the schools on PAT implementation
Assumptions	Appropriate equipment available Sufficient budget Adequate resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Agricultural focus schools comply to the requirements of a focus school Increased learner enrolment and performance in the Agricultural focus school
Indicator responsibility	Directorate: GET&FET

Indicator title	POI 2.24: Number of schools provided with extra support for the achievement of safety measures
Definition	To operationalize (to put into work) the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools by implementing strategies for crime and violence prevention. In compliance with NSSF, trainings awareness campaigns and debates are done to take care of the following:- <ul style="list-style-type: none"> • Bullying • Substance abuse • Corporal punishment • Gangsterism • Drills

Source of data	NSSF/ List of targeted Schools
Method of Calculation/ Assessment	Count the number of schools provided with extra support for achievement of safety measures
Means of verification	School safety Plan Monitoring tool List of targeted schools provided with extra support for the achievement of safety measures
Assumptions	Schools that received support are safe, crime and violence will be reduced
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that the targeted schools are supported to improve safety in schools
Indicator responsibility	Directorate : LSSS

Indicator title	POI 2.25: Number of reported transgressions of school based violence
Definition	To keep record of school based acts of violence that take place both within or on the way to or from an educational institution/school. These acts can be both physical and non – physical and may or may not result in bodily or emotional harm to the victim.
Source of data	Provincial reports
Method of Calculation/ Assessment	Count the number of reported transgressions of school based violence.
Means of verification	Provincial transgression reports School based reports
Assumptions	Safe and violence free schools
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly

Desired performance	Below target i.e less transgression get reported
Indicator responsibility	Directorate : LSSS

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Indicator title	POI 3.1: Percentage of registered independent schools receiving subsidies
Definition	<p>Number of registered independent schools that are subsidised calculated as a percentage of the total number of registered independent schools.</p> <p>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 condition of eligibility for subsidy as stipulated in the Norms and Standard for School Funding.</p>
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	$\frac{\text{total number of registered independent schools that are subsidised}}{\text{total number of registered independent schools}} \times 100$
Means of verification	<p>Schools Masterlist</p> <p>Budget transfer documents (these documents list number of schools, number of learners and budget allocation).</p> <p>List of all registered independent schools; List of all registered schools receiving subsidies.</p>
Assumptions	All subsidised Independent schools that comply to the conditions of the eligibility for the subsidy and have received their subsidies
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: N/A</p>
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying independent schools to be subsidised. Subsidised independent schools must adhere to minimum standards for regulating independent schools.
Indicator responsibility	Directorate: IDS

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

Indicator title	POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)
Definition	Number of registered subsidised independent schools monitored and supported by officials expressed as a percentage of the total number of registered independent schools. These include school visits by the departmental officials from Independent school unit for monitoring.
Source of data	List of registered subsidised schools visited for monitoring.
Method of Calculation/ Assessment	Numerator: total number of registered subsidised independent schools visited by Independent school unit for monitoring Denominator: total number of registered subsidised independent schools Multiply by 100
Means of verification	Schedule of school visits Completed Management checklist of schools

Assumptions	Registered subsidised Independent schools are monitored to verify the application of the National Norms and Standards and any applicable laws governing and regulating subsidised Independent schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All registered subsidised Independent schools are visited for oversight, monitoring liaison purposes on quarterly basis.
Indicator responsibility	Directorate : IDS

Indicator title	POI 3.3 (b): Percentage of registered independent schools monitored (Non-Subsidised)
Definition	Number of registered non-subsidised independent schools visited by Independent school unit officials for monitoring, expressed as a percentage of the total number of registered independent schools. The monitoring schedules developed are sent to schools prior to the visit. Management checklists are populated and compiled quarterly Supporting documents as according to Management checklists are perused and taken along Head count is conducted and checked against the Tenth day Learner Stats Management checklist is validated by the principal (Signed and stamped)
Source of data	List of schools visited for monitoring.
Method of Calculation/ Assessment	Numerator: total number of registered non-subsidised independent schools visited for monitoring and support purposes Denominator: total number of registered non-subsidised independent schools Multiply by 100
Means of verification	Schedule of school visits Completed Management checklist of schools
Assumptions	Registered non-subsidised Independent schools are monitored to verify and ascertain the application of the Provincial regulations and SASA
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All registered non-subsidised independent schools are visited for oversight, monitoring liaison purposes at least once a year.
Indicator responsibility	Directorate : IDS

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

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

Indicator title	POI 4.3: Percentage of public special schools serving as resource centres
Definition	Education White Paper 6 speaks of the “qualitative improvement of special schools with additional specialised resources to provide special support to neighbouring schools.
Source of data	Inclusive Education database
Method of Calculation/ Assessment	Numerator: Total number of public special schools serving as resource centres Denominator: Total number of public special schools Multiply by 100
Means of verification	List of public special schools serving as resource centres
Assumptions	Resource Centres support public ordinary schools that enrol learners with disability and special schools

Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to resource centres.
Indicator responsibility	Directorate : LSSS

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

Indicator title	POI 4.5: Number of learners enrolled in technical occupational subjects
Definition	Learners are enrolled in 5 special schools where they are offered technical occupational subjects
Source of data	Provincial data base
Method of Calculation/ Assessment	Count the total number of learners enrolled in the 5 Special schools offering technical occupational subjects

Means of verification	School attendance registers or class lists of the 5 special schools who are offered technical occupational subjects. Signed and stamped class lists or registers
Assumptions	The province will be implementing Technical occupational subjects 5 in special schools
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased learner participation in technical occupational subjects
Indicator responsibility	Directorate: LSSS

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

Indicator title	POI 4.7: Number of educators with training on inclusion
Definition	Training on inclusion is defined as all teachers who have one of the following:

	A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.:- SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
Source of data	<ul style="list-style-type: none"> Attendance register of educators trained on inclusion (where applicable); Certificates or list or register of teachers trained on inclusion
Method of Calculation/ Assessment	Count the total number of educators with training on inclusion
Means of verification	Attendance register of educators trained on inclusion
Assumptions	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefit from redress
Calculation type	Cumulative (year to date)
Reporting cycle	Bi-annual
Desired performance	Learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.8: Number of events coordinated by school enrichment programme
Short definition	<p>The process of coordinating events includes planning of the entire programme, organizing activities per quarter, monitoring and evaluating activities and apply remedial action where there were gaps identified so as to enhance performance against the stipulated targets</p> <p>Events are activities directed at influencing targeted groups towards behavioural change in the entire schooling community</p> <p>Events in school enrichment may include: -</p> <ul style="list-style-type: none"> LSEN Cricket/Netball/Football/Athletics

Indicator title	POI 4.8: Number of events coordinated by school enrichment programme
	<ul style="list-style-type: none"> • South African Sports Association for the Intellectually Impaired (SASA II games) • BOCCIA games • Wheel chair basket ball • Oral history project
Source of data	National school enrichment programme
Method of calculation	Count the number of events coordinated
Means of verification	Report per event Signed attendance register
Assumptions	Sufficient resources Special schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 100%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All Special schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Indicator title	POI 5.1: 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 Validation Form 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	Directorate: ECD

Indicator title	POI 5.2: Number of Grade R schools provided with resources
Definition	Provision of Grade R resources such as indoor and outdoor play equipment to public primary schools. Outdoor equipment may include, amongst others, jungle gym, slide and swing. Indoor equipment may include amongst other, tables and chairs for learners as well as educational toys.
Source of data	List of selected Grade R schools
Method of Calculation/ Assessment	Count the total number of selected Grade R schools provided with resources.
Means of verification	List of selected Grade R schools

	Delivery notes
Assumptions	All selected Grade R schools will be provided with required resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Improved quality of education offered in Grade R
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.3: Number of Grade R teachers and practitioners trained
Definition	Empowerment of Grade R teachers and practitioners
Source of data	List of targeted Grade R teachers and practitioners trained
Method of Calculation/ Assessment	Count the number of targeted Grade R teachers and practitioners trained
Means of verification	Signed Attendance register
Assumptions	Teachers and practitioners will be available for the training and will improve performance in their teaching Adequate resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Grade R teachers and practitioners are trained to improve performance in their teaching
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.4: Number of practitioners trained on NQF 4 or above
Definition	Empowerment of practitioners (Pre-Grade R facilitators)
Source of data	List of targeted practitioners trained
Method of Calculation/ Assessment	Count the total number of practitioners trained on NQF 4 or above

Means of verification	Signed Attendance registers for the end of the first quarter and the last quarter of the programme Proof of registration or learner registration form
Assumptions	Practitioners are available for training Accredited training provider appointed through SCM processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Improved performance of practitioners
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.5: Number of registered ECD centres
Definition	This indicator counts the number of new applications and renewal of existing facilities conditionally and fully registered as Early Childhood Development centres complying with all mandated norms and standards for that quarter. This includes funded and unfunded ECD centres.
Source of data	Dated and signed daily attendance register or database of conditionally and fully registered ECD centres or signed copies of facility registration certificates
Method of Calculation/ Assessment	Count the number of conditionally and fully registered ECD centres.
Means of verification	Dated and signed daily attendance register/database of conditionally and fully registered ECD centres or signed copies of facility registration certificates.
Assumptions	A centre complies with all norms and standards
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	Increase in the number of fully registered centres
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.6: Number of children accessing registered ECD programmes
Definition	This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in conditionally and fully registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Source of data	Dated and signed daily attendance register or database of children accessing conditionally and fully registered ECD programmes with names, surnames and ID or DOB disaggregated by gender, disability status and district.
Method of Calculation/ Assessment	Count the number of children accessing registered ECD programmes.
Means of verification	Dated and signed daily attendance register/database or of children accessing conditionally and fully registered ECD programmes
Assumptions	Programmes comply with all norms and standards
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for children with Disabilities:
Spatial Transformation (where applicable)	Across the Province
Calculation type	Cumulative (Maximum output)
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	Directorate: ECD

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Indicator title	POI 6.1: Number of public schools provided with water infrastructure
Definition	This indicator measures the total number of public ordinary schools provided with water infrastructure. This includes water tanks 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	Chief Directorate: Infrastructure Development

Indicator title	POI 6.2: Number of public schools provided with electricity infrastructure
Definition	This indicator measures the total number of public ordinary schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided and excludes new schools. Definition: Schools with electricity 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	Chief Directorate: Infrastructure Development

Indicator title	POI 6.3: Number of public schools supplied with sanitation facilities
Definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush, VIP, and Chemical.
Source of data	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	Chief Directorate: Infrastructure Development

Indicator title	POI 6.4: 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)	
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	Chief Directorate: Infrastructure Development
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Indicator title	POI 6.5: Number of schools where scheduled maintenance projects were completed
Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. Scheduled maintenance refers to planned maintenance but excludes emergencies, this includes repairs, renovations and rehabilitations
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 should include completion certificate
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Chief Directorate: Infrastructure Development

Indicator title	POI 6.6: Number of additional classrooms provided for, existing public schools (includes new and replacement schools)
Definition	This indicator measures the number of classrooms <u>built (brick and mortar and mobile classroom) or provided to public schools</u> . These are additional classrooms or mobile classrooms for existing

	<p>schools. The measure includes classrooms in new schools and replacement schools. This should not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p>
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; • Completion certificates of existing schools supplied with additional classrooms; and • List of schools indicating classrooms delivered per school.
Method of Calculation/ Assessment	Count the total number of additional classrooms built or provided in new and existing schools.
Means of verification	<ul style="list-style-type: none"> • 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. • Delivery notes for the mobile classrooms or Asset Register
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
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: N/A</p>
Spatial Transformation (where applicable)	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.7: Number of additional specialised rooms built in public schools (includes specialist rooms built in new and replacement schools).
Definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in POI 6.1) and includes rooms such as laboratories.</p>

	<p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p>
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; • Completion certificates of schools supplied with specialist rooms; and • List of schools indicating specialist rooms delivered per school.
Method of Calculation/ Assessment	Count the total number of additional specialised rooms built in public schools
Means of verification	Completion certificate or practical completion certificate. The additional room is built to the designated size.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have specialist rooms such as libraries, resource centres etc. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.8: Number of new schools that have reached completion (includes replacement schools)
Definition	<p>This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed. Practical completion is when end user can occupy and utilise the building</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p>
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificate or practical completion certificate.
Method of Calculation/ Assessment	Count the total number of new and replacement schools completed
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: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.9: Number of new Grade R classrooms provided (includes those in new, existing and replacement schools).
Definition	This indicator measures the total number of classrooms built or provided to accommodate Grade R learners. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates
Method of Calculation/ Assessment	Count the total number of new Grade R classrooms built or provided.
Means of verification	Completion certificate or practical completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.10: Number of schools provided with high security perimeter fencing
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Definition	High security perimeter fencing erected at schools for access control measures
Source of data	Table B5
Method of Calculation/ Assessment	Count the total number of schools provided with high security perimeter fencing
Means of verification	List of schools provided with high security perimeter fencing
Assumptions	Sufficient budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Bi-annual
Desired performance	Safe and responsive learning environment
Indicator responsibility	Directorate: Infrastructure Planning and Programme Implementation

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

Indicator title	POI 6.12: Number of Education Departmental Administration Offices where scheduled maintenance were completed
Definition	To maintain and improve the Departmental properties and buildings and grounds occupied by the Departmental Officials. This includes maintenance, repairs, rehabilitations renovations and emergencies.
Source of data	<ul style="list-style-type: none"> Districts and Corporate lists
Method of Calculation/ Assessment	Count the total number of offices with scheduled maintenance completed
Means of verification	Completion certificates
Assumptions	All working environment to be conducive and compliant to health and safety
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Offices to be conducive for learning and teaching. Target is met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.13: Number of ECDs schools where scheduled maintenance, repairs, rehabilitations and renovations 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 ECD' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies) This includes repairs, renovations and emergencies.
Source of data	<ul style="list-style-type: none"> ECD Infrastructure database; and Completion certificates.

Method of Calculation/ Assessment	Count the total number of ECDs with scheduled maintenance completed
Means of verification	Database of ECD 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)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	ECDs to be conducive for learning and teaching
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.14: Number of Special schools where scheduled maintenance, repairs, rehabilitations and renovations 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 Special schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies) This includes repairs, renovations and emergencies.
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificates.
Method of Calculation/ Assessment	Count the total number of Special schools with scheduled maintenance completed
Means of verification	Database of Special 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)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Special Schools to be conducive for learning and teaching.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Indicator title	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of learners who passed 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 centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Directorates : Curriculum Support and Examinations

Indicator title	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level
Definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor

	passes 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 centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics
Definition	Number of Grade 12 learners passing Mathematics with 60% and above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations

	<p>Multiply by 100</p> <p>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.</p>
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)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	<p>NSC examinations are written in designated examination centres across districts.</p> <p>Centres are accessible to learners with disabilities.</p>
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.4: Percentage of Grade 12 learners achieving 60% 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	<p>Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% or more</p> <p>Denominator: total number of learners who wrote Physical Science in the NSC examinations</p> <p>Multiply by 100</p> <p>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.</p>
Means of verification	List of National Senior Certificate learners

Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.5: 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 centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through Second Chance Matric Programme (SCMP)
Definition	This indicator measures the percentage of learners that will achieve subject passes to obtain a matric qualification through the Second Chance Matric Programme.
Source of data	Primary Evidence: <ul style="list-style-type: none"> • National Senior Certificate database; and • Provincial database of registered learners NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	Numerator: The total number of learners passing in the NSC examinations through Second Chance Matric Programme. Denominator: The total number of learners who wrote the NSC through the Second Chance Matric Programme. Multiply by 100
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the SCM examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	50% of learners enrolled attaining subject passes to get a matric qualification

Indicator responsibility	Directorates: Curriculum Support and Examinations
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Indicator title	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)
Definition	This measures the proportion of Grade 3 learners who attain 50% and above in Language. This indicator is important as it measures the effectiveness of the education system at the foundation phase through School Based Assessment
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	Numerator: The total number of Grade 3 learners who attained 50% and above in Language Denominator: The total number of Grade 3 learners who wrote Language multiply by 100.
Means of verification	SBA reports
Assumptions	All learners have SBA marks
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 3 learners passing Language.
Indicator responsibility	Directorate : Assessment

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

Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 3 learners passing Mathematics
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language
Definition	This measures the proportion of Grade 6 learners who attain 50% and above in Language. This indicator is important as it measures the effectiveness of the education system at the intermediate phase through School Based Assessment and / or Examination
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	Numerator: The total number of Grade 6 learners who attained 50% and above in Language Denominator: The total number of Grade 6 learners who wrote Language Multiply by 100
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 6 learners passing Language
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics
Definition	This measures the proportion of Grade 6 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the intermediate phase through School Based Assessment and / or Examination
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	Numerator: The total number of Grade 6 learners who attained 50% and above in Mathematics Denominator: The total number of Grade 6 learners who wrote Mathematics Multiply by 100
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 6 learners passing Mathematics.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language
Definition	This measures the proportion of Grade 9 learners who attain 50% and above in Language This indicator is important as it measures the effectiveness of the education system at the senior phase through School Based Assessment and / or Examination
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	Numerator: The total number of Grade 9 learners who attained 50% and above in Language Denominator: The total number of Grade 9 learners who wrote Language Multiply by 100
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 9 learners passing Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics
Definition	This measures the proportion of Grade 9 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the senior phase through School Based Assessment and / or Examination
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	Numerator: The total number of Grade 9 learners who attained 50% and above in Mathematics Denominator: The total number of Grade 9 learners who wrote Mathematics Multiply by 100
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 9 learners passing Mathematics
Indicator responsibility	Directorate : Assessment

PART D: TECHNICAL INDICATOR DESCRIPTORS (TID's)

Indicator title	1. Number of children accessing registered ECD programmes
Definition	This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in conditionally and fully registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Source of data	Dated and signed daily attendance register or database of children accessing conditionally and fully registered ECD programmes with names, surnames and ID or DOB disaggregated by gender, disability status and district.
Method of Calculation/ Assessment	Count the number of children accessing registered ECD programmes.
Means of verification	Dated and signed daily attendance register/database or of children accessing conditionally and fully registered ECD programmes
Assumptions	Programmes comply with all norms and standards
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for children with Disabilities:
Spatial Transformation (where applicable)	Across the Province
Calculation type	Cumulative (Maximum output)
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	Directorate: ECD

Indicator title	2. Percentage of Grade 1 learners that completed Grade R
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Definition	Number of Grade 1 learners in public schools who have attended Grade R in Public Ordinary and/or special schools and registered independent schools/ ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating
Source of data	Provincial data warehouse
Method of calculation or assessment	Numerator: total number of Grade 1 learners in Public Ordinary School who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in Public Ordinary Schools, for the first time, excluding learners who are repeating Multiply by 100
Assumptions	Measure the readiness of learners entering the schooling system and record children who were exposed to Early Childhood Development stimuli in the prior financial year
Disaggregation of beneficiaries (where applicable)	Target for Woman: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	N/A
Desired Performance	All eligible children to have access to Grade R. Target for year to be met or exceeded
Indicator Responsibility	Chief Directorate: Education Planning and Research (EMIS)

Indicator title	2..Proportion of 5/6 years old (Grade R) enrolled in educational institutions by 2025
Definition	The total number of 5 year old learners turning 6 by June and 6 year olds, in the year of admission in Grade R in Public Schools as well as independent schools.
Source of data	SA SAMS STATSSA
Method of Calculation/ Assessment	Numerator : The number of 5 and 6 year old admitted in Grade R Denominator: The total population of 5 and 6 year olds in the province Multiply by 100
Assumptions	All Public and Independent schools have an enabling environment to accommodate Grade R
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
Desired performance	All five and six year old learners should be in school
Indicator responsibility	Directorate: Curriculum Management and Delivery
Indicator title	3. Every 10-year old is able to read for meaning (Reading standard in Systemic Evaluation and PIRLS)
Definition	This indicator measures percentage of 10-year-old learners who can read for meaning as per Systemic Evaluation or Progress in International Reading Literacy Study (PIRLs)
Source of data	Systemic Evaluation or PIRLS Database/Report
Method of calculation or assessment	Numerator: total number of 10-year-old learners who can read for meaning as per Systemic Evaluation or PIRLS Denominator: total number of 10-year-old learners who were tested to read for meaning as per Systemic Evaluation or PIRLS Multiply by 100
Assumptions	10-year-old learners will have basic skills to read, improve performance and ensure that reading extends beyond the language of reading lessons
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
Desired Performance	To increase the number of 10-year-olds who can read for meaning
Indicator Responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment

Indicator title	4.1 Proportion of Grade 3 learners reaching the required competency levels in Literacy and Numeracy
Definition	Grade 3 learners participating in the Systemic Evaluation tests and obtain the required competency levels in Literacy (Home Language and First Additional Language) and Numeracy. This is done on a sample basis every three years. The required competency level is attainment of 50% and above.
Source of data	Systemic Evaluation Report
Method of Calculation/ Assessment	Numerator: Number of Grade 3 learners who participated in the Systemic Evaluation tests and who achieve 50% and above in Literacy (Home Language and First Additional Language) and Numeracy Denominator: Total number of Grade 3 learners who participated in the systemic tests Multiply by 100
Assumptions	Quality teaching and learning

	Standardised assessments
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
Desired performance	All Grade 3 learners who participate in the Systemic Evaluation tests perform at 50% or above in Literacy (Home Language and First Additional Language) and Numeracy
Indicator responsibility	Directorate : Assessment

Indicator title	5. Proportion of Grade 6 learners reaching the required competency levels in Maths and Language
Definition	Grade 6 learners who participated in SACMEQ and obtain the required competency levels in Literacy and Mathematics. The required competency level is attainment of 500 points or more, benchmarked on a scale of 0 – 1000 points. The assessment is conducted on sample basis every 7 years.
Source of data	SACMEQ
Method of Calculation/ Assessment	Numerator: All scores of learners are added up and divided by the number of Grade 6 learners. Denominator: Total number of Grade 6 learners who participated in SACMEQ Multiply by 100
Assumptions	Quality teaching and learning in Maths and Language. Standardised assessments
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
Desired performance	Grade 6 learners who participate in SACMEQ attaining 500 points or more in Maths and Language
Indicator responsibility	Directorate : Assessment

Indicator title	6.1. Proportion of Grade 9 learners reaching the required competency levels in Maths, Natural Science (NS), Technology and Economic Management Science (EMS)
Definition	Grade 9 learners performing at 50% and above in Maths, NS, Technology and EMS
Source of data	SA SAMS
Method of Calculation/ Assessment	Numerator: Number of Grade 9 learners performing over 50% in Maths, NS, Technology and EMS Denominator: Total number of Grades 9 learners in Maths, NS, Technology and EMS

	Multiply by 100
Assumptions	Quality teaching and learning in Maths, NS, Technology and EMS. Standardised assessments
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
Desired performance	All Grade 9 learners achieve 50% or more in Mathematics, Natural Science, Technology and EMS
Indicator responsibility	Directorate : Assessment

Indicator title	7.Percentage of matric students accessing post-schooling opportunities
Definition	The percentage of matriculants that passed with a Bachelor pass that can access post-schooling opportunities. Post-schooling opportunities refers to all learning and teaching that happens after school. This includes private, public, formal and informal training at universities, TVET colleges, private institutions, apprenticeship programmes, and in-service training
Source of data	National Senior Certificate Database
Method of calculation or assessment	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC examinations Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year
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)	N/A
Desired Performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator Responsibility	Directorate: Examinations and Assessment

Indicator title	8..Proportion of school leavers ready to participate in the economy of South Africa
Definition	Number of school leavers who passed National Senior Certificate
Source of data	National Senior Certificate database

Method of Calculation/ Assessment	Numerator: Number of learners who passed the NSC examinations Denominator : Total number of learners who wrote the NSC examinations Multiply by 100
Assumptions	All Grade 12 learners received sufficient and appropriate teaching Efficient schooling system
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Desired performance	An increase in NSC passes
Indicator responsibility	Directorate : Curriculum Support

Indicator title	9..Number of identified high risk schools implementing a safe school programme
Definition	This indicator measures the number of identified high risk schools implementing a safe schools programme
Source of data	List of schools implementing the Safe School Policy
Method of calculation or assessment	Count the total number of schools implementing the Safe School Policy
Assumptions	A safe school environment that leads to a culture of hyper-vigilance in our schools
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	N/A
Desired Performance	All schools in the province to have a safe environment and violence free
Indicator Responsibility	Directorate: School Safety

Indicator title	10..Number of social cohesion is embraced in schools
Definition	The extent to which school community have changed their value systems, such that their behaviour and attitudes embrace the differences in knowledge, values and attitudes. Social cohesion programmes include amongst others:- <ul style="list-style-type: none"> • Race and values programmes (Moot court, Oral History, Voter education) • Promotion of the use of African Languages • School enrichment such as arts, sports and culture. (Arts and Culture festival, Indigenous games)

Source of data	Provincial reports (these reports will be disaggregated by race, women, youth and people with disabilities) Attendance registers
Method of Calculation/ Assessment	Matrix will be used to assess the extent of social cohesion embraced in schools
Assumptions	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Desired performance	All schools embrace social cohesion programmes
Indicator responsibility	Directorates: Curriculum Management and Delivery and LSSS

Indicator title	11: Number of mainstream schools monitored that offer Technical vocational Subjects in line with three stream model
Definition	This indicator measures the extent to which these schools are offering and implementing the curriculum in technical vocational subjects in line with the three stream model ie schools which are offering at least one subject in the technical vocational field. These subjects are specified as being in Public Ordinary Schools: - Civil Technology, Mechanical Technology and Electrical Technology. The subject list may expand as the qualifying subjects are incrementally introduced
Source of data	SASAMS
Method of Calculation/ Assessment	Count the number of public schools that are offering at least one of the specified subjects
Means of verification	List of Public schools offering technical subjects listed. One stamped and signed monitoring tool per school by both the Principal /Principal Delegate and the Departmental official
Assumptions	Adequate resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Increased number of technical Schools in the province
Indicator responsibility	Directorate: GET& FET

Indicator title	12..Number of focused schools in agriculture
Definition	<p>This indicator measures the total number of agrifocused schools that are established. The Schools of agrifocused will assist in addressing critical skills shortages in South Africa. These schools will be focusing on educating cohorts of top talent (academic and non-academic) learners. The schools of agrifocused will also serve as laboratories to deepen teaching and learning methods that can be extended to nearby schools, instead of being islands of excellence in a sea of mediocrity.</p> <p>Agrifocused seeks to nurture the development of top talent across a sub-set of disciplines, and breed South Africa's future generation of leaders. These Schools of agrifocused will ensure access to top academic performers who show aptitude in a chosen field</p>
Source of data	List of all gazetted Schools of agrifocused
Method of calculation or assessment	Count the total number of Schools of agrifocused
Assumptions	Increased number of agrifocused will nurture the development of top talent across a sub-set of disciplines and breed South Africa's future generation of leaders
Disaggregation of beneficiaries (where applicable)	<p>Women: N/A</p> <p>Children: N/A Youth:</p> <p>N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial transformation (where applicable)	Established/Built Schools of Specialisation in all 4 Districts
Desired Performance	Equip each school and student with the resources needed to excel at their chosen discipline
Indicator Responsibility	Coordination of Curriculum Implementation: Re-Organisation of Schools (IGSS)

Indicator title	13. Number of schools monitored on the integration of ICT in teaching and learning
Definition	School monitoring and support on ICT integration in the curriculum. Schools chosen upon training of teachers over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training.
Source of data	e-learning white paper and the National strategy for Learner Attainment
Method of Calculation/ Assessment	Count the number of schools that will be monitored on integrating ICT in teaching and learning
Means of verification	Monitoring tool (inclusive of support) for every school visited

Assumptions	Teachers will adequately use provided equipment to bridge the learners digital divide. Resources will add more value to learners comprehension of concepts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Addressing the digital divide between the urban and rural areas
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that schools integrate ICT in teaching and learning
Indicator responsibility	Directorate: Curriculum Support (E-Learning)

Indicator title	14 .Extent to which infrastructure contributes towards the school environment which is conducive for learning and teaching
Definition	This indicator measures the total number of public ordinary schools provided with infrastructure as (listed inn programme 6.)supports conducive learning and teaching
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Numerator: Total number of schools provided with infrastructure Denominator: Total number of schools targeted/prioritized in the B5. Multiply by 100 An average will be computed at the end of the five years
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 infrastructure 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 infrastructure. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Chief Directorate: Infrastructure Development

Indicator title	15..Number of youth supported for employability through learnerships and internships
Definition	The Plan will offer learnerships and internships to learners' completing a post-school qualification. These skills programmes include auxiliary and technical learnerships that lead to a qualification. This will improve the employability of youth in the province and will be undertaken in partnership with the SETAs and the private sector
Source of data	List of companies offering learnership programmes Attendance Registers/timesheets or payslips (or stipends) or employment schedule signed by the private sector Dataset – List of learners in learnership programmes at companies
Method of calculation or assessment	Count the number of learners in learnership/internship programmes
Assumptions	The youth are equipped with the skills that meet the requirement of employment and contribute towards the economic development of the province and the country
Disaggregation of beneficiaries (where applicable)	Target for Youth: N/A
Spatial transformation (where applicable)	N/A
Desired Performance	To increase the number of youth in employment
Indicator Responsibility	GCRA
Indicator Responsibility	Directorate: School Safety

19. ANNEXURE B1: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
ECD	To support pre Grade R at Early childhood development centres (ECD centres)	Number of children subsidized through ECD Conditional Grant	111 571	April 2023 – March 2024
	To provide for projects under programme specified by the Department of Basic Education and funded by the conditional grant	Number of centres benefitting from maintenance grant	6 650	
		Number of children in ECD centre benefitting from subsidy	104 921	
HIV and Aids (Life Skills Education) Grant:	To support South Africa’s HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators	Number of learners benefitting from care and support activities within life skills HIV and AIDS programmes.	R15 654	April 2023 – March 2024
		Number of educators trained to provide care and support for vulnerable learners.		April 2023 – March 2024
	To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.		April 2023 – March 2024

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children			
National School Nutrition Programme Grant	To provide nutritious meals to learners.	Number of learners benefiting from National School Nutrition Programme (NSNP)	R 621 287	April 2023 – March 2024
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.	ALL PPMs in programme 6	R1 288 722	April 2023 – March 2024
MST Grant	To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and	Number of schools provided with ICT resources Number of Technical schools' workshops supplied with equipment, machinery and	R41 617	April 2023 – March 2024

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	<p>Technology teaching and learning in selected public schools.</p> <p>To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships. Consistent with targets set in the Action Plan 2014 and the National Development Plan.</p>	<p>tools for technology subjects in accordance with minimum specification</p> <p>Number of Primary schools supplied with Maths kits</p> <p>Number of Agric focus schools supplied with machinery, apparatus and consumables</p> <p>Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and Technology subjects according to minimum specifications.</p> <p>Number of learners' registered for participation in Maths, Science and Technology Olympiads/ Fairs/ Expos/ Camps and other competitions.</p> <p>Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT</p>		

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
<i>Expanded Public Works Grant for social sector</i>	To increase job creation by focusing on strengthening and expansion of social service programme	Number of classroom assistants appointed on contract	R 3 389	April 2023 – March 2024
<i>Expanded Public Works programme integrated grant</i>	To create employment opportunities to the youth and other unemployed people through infrastructure development	Number of beneficiaries recruited as General assistant in schools through the labour intensive	R 2 177	April 2023 – March 2024
<i>Learners with Severe to Profound Intellectual Disability (LSPID)</i>	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created).	R 17 000	April 2023 – March 2024
		Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.		April 2023 – March 2024

20. ANNEXURE B2: CONDITIONAL GRANTS: ANNUAL AND QUARTERLY PERFORMANCE TARGETS

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2023/24	1 st (Apr-June)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
Sub-programme 5.5: Early Childhood Development	Number of children subsidized through ECD Conditional Grant	21 370	21 370	21 370	21 370	21 370
	Number of centres benefitting from maintenance grant	10			10	
Sub-programme 5.5: Equitable share	Number of children benefitting from Equitable share	10 130	10 130	10 130	10 130	10 130
Sub-programme 7.5: HIV and AIDS	Number of learners benefitting from care and support activities within life skills HIV and AIDS programmes.	32 000	8000	8000	6000	10 000
	Number of educators trained to provide care and support for vulnerable learners.	500	200	200	0	100
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	100	100	100	100
Sub-programme 2.5 National School Nutrition Plan	Number of learners benefitting from National School Nutrition Programme (NSNP)	744 320	744 320	744 320	744 320	744 320
Infrastructure Grant to Provinces	ALL INFRASTRUCTURE INDICATORS					
	Number of schools provided with ICT resources	100			100	

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2023/24	1 st (Apr-June)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
Sub-programme 2.5: MST Grant	Number of Technical Schools' workshops supplied with equipment, machinery and tools for technology subjects in accordance with the minimum specifications	19			19	
	Number of primary schools supplied with Mathematics kits	41				41
	Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables	8	8			
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	59				59
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	3750	1000	1500	750	500
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT	2050	700	950		400
Sub-programme 5.5: Expanded Public Works Grant for social sector (EPWP)	Number of work opportunities created Number of classroom assistant and data capturers appointed	120	120			

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2023/24	1 st (Apr-June)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
Expanded Public Works programme integrated grant	Number of beneficiaries recruited as General Assistants in schools through the labour intensive maintenance, cleaning of schools and provided with training through the EPWP Programme.	71				71
	Number of training opportunity filling the educational/ skills gaps in the province.	48				48
Sub-programme 4.4: Learners with Profound Intellectual Disabilities Grant	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created).	550				550
	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	100				100

21. ANNEXURE C: CONSOLIDATED INDICATORS

N/A

ANNEXTURE D : SUMMARY OF OUTPUT INDICATORS WITH FIVE YEAR TARGETS

Impact of output indicators			
Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2023/24
POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	Quality data provisioning		1484
POI 1.2: Number of public schools that can be contacted electronically (e-mail)	Improved communication and information sharing		1484
POI 1.3: Percentage of expenditure going towards non-personnel items	Improved provisioning of goods and delivery of services	15%	15%
POI 1.4: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	Strengthened governance		80%
POI 1.5: Percentage of schools having access to information through Connectivity	Provisioning of access and skills for the 4 th Industrial Revolution		75%
POI 1.6: Number of office-based employees trained	Improved delivery of services	2000	472

POI 1.7: Number of unemployed youth participating in skills development intervention	Eliviation of poverty, unemployment and inequality	250	80
POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	Provisioning of access and skills for the 4 th Industrial Revolution	568	135
POI 1.9 : Percentage of schools monitored at least once a quarter by district officials	Improved delivery and support	100%	100%
POI 1.10: Percentage of Post Audit Action Plan implemented	Improved audit opinion	100%	100%
POI 1.11: Percentage of preferential procurement spend on enterprises that are women - owned	Improved provisioning of goods and delivery of services	40%	40%
POI 1.12: Percentage of preferential procurement spend on enterprises that are youth - owned	Improved provisioning of goods and delivery of services	15%	15%
POI 1.13: Percentage of preferential procurement spend on enterprises that are PWD - owned	Improved provisioning of goods and delivery of services	7%	7%
POI 2.1: Number of schools provided with multi-media resources	Diversified learning opportunities	125	25
POI 2.2: Number of learners in public ordinary schools benefiting from the no –fee school policy	Improved access to schools		740478
POI 2.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Improved quality of teaching	100%	100%

POI 2.4: Percentage of learners in schools that are funded at a minimum level.	Improved access to schools	100%	100%
POI 2.5: Number of foundation phase teachers trained in reading methodology	Quality learning	750	200
POI 2.6: Number of foundation phase teachers trained in numeracy content and methodology	Quality learning	750	200
POI 2.7: Number of teachers trained in mathematics content and methodology	Quality learning	8732	1450
POI 2.8: Number of teachers trained in language content and methodology	Quality learning	6982	2000
POI 2.9: Number of learners provided with sanitary towels	Improved access to schools		92 344
POI 2.10: Number of learners benefiting from learner transport	Improved access to schools		64 833
POI 2.11: Percentage of schools where allocated teaching posts are all filled	Quality teaching	100%	100%
POI 2.12: Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 6 and 9	Quality learning	100%	100%
POI 2.13: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	Quality learning	100%	100%
POI 2.14: Percentage of public ordinary schools that received their stationery by January	Quality learning	100%	100%

POI 2.15: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	Improved conceptual development	168	56
POI 2.16: Number of sampled Grade 3 schools where lesson plan are implemented in HL	Improved conceptual development	112	56
POI 2.17: Number of teachers with training on inclusion	Learners with special needs supported	3729	1200
POI 2.18: Number of school based teachers trained on other interventions excluding POIs 2.5 to 2.8	Quality learning	14 967	3500
POI 2.19: Percentage of schools producing a minimum set of management documents at a required standard	Improved governance	100%	100%
POI 2.20: Number of sampled schools monitored for the programme of Incremental Introduction of African Language (IIAL)	African languages enhanced	48	12
POI 2.21: Number of events coordinated by school enrichment programme	Improved social cohesion	76	32
POI 2.22: Number of schools monitored that offer Technical vocational Subjects in line with three stream model	Quality employable learners	31	31
POI 2.23: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks	Quality employable learners	17	16

POI 2.24: Number of schools provided with extra support for the achievement of safety measures	Mitigate the escalation of incidents of arson, vandalism, and theft; and obliterate substance abuse and violence in our schools.	600	120
POI 2.25: Number of reported transgressions of school based violence	Improve tracking of violence in schools		400
POI 3.1: Percentage of registered independent schools receiving subsidies	Improved quality of learners		39%
POI 3.2: Number of learners subsidised at registered independent schools	Improved quality of learners		12 500
POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)	Quality independent schools	100%	100%
POI 3.3 (b): Percentage of registered independent schools monitored (Non subsidised)	Quality independent schools	100%	100%
POI 4.1: Number of learners in public special schools	Improved access to public special schools	8 065	7839
POI 4.2: Number of therapists/ specialist staff in public special schools	Improved specialised services to public special schools	45	45
POI 4.3: Percentage of public special schools serving as resource centres	Improved quality special schools	13%	13%
POI 4.4: Number of Special schools provided with assistive devices	Improved quality learning in special schools	32	32
POI 4.5: Number of learners enrolled in technical occupational subjects	Learners are better equipped with skills and competencies for a changing world	8317	1900

POI 4.6: Number of learners provided with sanitary towels	Improved access to schools		2100
POI 4.7: Number of educators with training on inclusion	Learners with special needs supported		100
POI 4.8: Number of events coordinated by school enrichment programme	Improved social cohesion	12	4
POI 5.1: Number of public schools that offer Grade R	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R		1025
POI 5.2: Number of Grade R schools provided with resources	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R		320
POI 5.3: Number of Grade R teachers and practitioners trained	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R		1025
POI 5.4: Number of practitioners trained on NQF 4 / or above	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R		200
POI 5.5: Number of registered ECD centres	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R		800
POI 5.6 : Number of children accessing registered ECD programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R		100 000

POI 6.1: Number of public schools provided with water infrastructure	Ensure the delivery of school infrastructure for inclusive learning and teaching.	All schools	34
POI 6.2: Number of public schools provided with electricity infrastructure	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	5
POI 6.3: Number of public schools supplied with sanitation facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	55
POI 6.4: Number of schools provided with new or additional boarding facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	5	0
POI 6.5: Number of schools where scheduled maintenance projects were completed	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	All schools	184
POI 6.6 : Number of additional classrooms built in, or provided for, existing public ordinary schools (includes new replacement schools)	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	2500	185
POI 6.7: Number of additional specialised rooms built in public schools (includes specialist rooms built in new replacement schools).	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	38

POI 6.8: Number of new schools that have reached completion (includes replacement schools)	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure. Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band;	35	5
POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	500	76
POI 6.10 Number of schools provided with high security perimeter fencing	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	90
POI 6.11 Number of full services schools upgraded	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band;	100	25
POI 6.12 Number of administration space where maintenance were completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and		16
POI 6.13 Number of ECD's where maintenance, were completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and		5
POI 6.14 Number of special schools where maintenance were completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and		14

POI 7.1: Percentage of learners who passed National Senior Certificate (NSC) examination	Tracking and improving quality delivery and outputs	90% (SP) 85%	85%
POI 7.2: Percentage of Grade 12 learners passing at Bachelor Pass level	Tracking and improving quality delivery and outputs	40%	38%
POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Tracking and improving quality delivery and outputs	30%	25%
POI 7.4: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Tracking and improving quality delivery and outputs	30%	25%
POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Tracking and improving quality delivery and outputs	400	395
POI 7.6 Percentage of learners achieving subject passes towards matric qualification through the SCMP	Learners achieving subject passes towards matric qualification through		50%
POI 7.7 Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	Tracking and improving quality delivery and outputs	88%	88%
POI 7.8 Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	Tracking and improving quality delivery and outputs	86%	86%
POI 7.9 Percentage of learners in Grade 6 attaining 50% and above in Language	Tracking and improving quality delivery and outputs	86%	86%

POI 7.10 Percentage of learners in Grade 6 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	75%	70%
POI 7.11 Percentage of learners in Grade 9 attaining 50% and above in Language	Tracking and improving quality delivery and outputs	80%	78%
POI 7.12 Percentage of learners in Grade 9 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	55%	25%

22. ANNEXTURE D : SOPA DELIVERIES

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
Roll-out access to internet through broadband and Wi-Fi		Project R+I2:Q2 report for the initiative	75%	Over two years	Apr-23	Mar-25	All	All	All Learners		0	0
Provide adequate nutrition levels of the	Business Plan. Feeding		750 633	April 2023 to	All 4 districts	All municipalities	750,633	School learners.	R621 287 000.00	4535		Learner attendance.

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
most vulnerable (including breakfast)	registers from schools . Reports from Districts			March 2024								
Provide Sanitary Dignity Towels to 120 000 learners	POI 2.9	Signed distribution registers by beneficiaries (learners)	92344	April 2023 to March 2024	All 4 districts	All municipalities	92344		budget allocation	6 services provider will be appointed to provide sanitary pads to supply and deliver sanitary pads	POI 2.9	reduce absenteeism and drop out

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
										to schools		
Reclaiming status of one of two best performing provinces in terms of National Senior Certificate Results		Learner performance reports	85%	Annual	All Districts	All Local Municipal Education Offices	All registered Grade 12 learners	N/A	Not yet allocated		POI 7.1 Number of Grade 12 learners passing NSC	
Pursue the three tier/streams model of curriculum: occupational /vocational.		POI 2.21: Number of schools that are offering Technical vocational subjects in line with	31	Annual	Bojanala , Ngaka Modiri Molema, Dr. Ruth Segamot si Mompoti ,Dr. Kenneth Kaunda	Moretele (2), Madibeng (1) Rustenburg(4) Dist ebotla(3) Naledi (2), Kagisano Molopo (1) Gr Taung(1),	8908			0	POI 2.21	increase learner participation

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
		three stream model, monitored				JB Marks(3), Matlosana (6), Ramotshere Moiloa(3), Madibeni (1), Moses Kotane (2)						
Support Technical and academic certification of grade 9's with appropriate funding.												
Develop a market oriented curriculum												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
NATIONAL COMPETENCY												
Recruit and offer funding to Graduates to pursue PGCE to teach scarce subjects.												
Employ unemployed youth as education assistants and general school assistants												
Provide guidance to GEC (grade 9 certificate for them to be able to choose TVET	piloting schools implementing	85 schools selected for 2023-selected by	NMM=23 RSM=13 DR. KK=1 6,BOJ	Annual	All District Municipalities	NMM:Ditso botla(6))Mahikeng(6), Ramotshere(4), Ratlou(4) and	85 schools					Improved Learner Performance

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
Colleges and pursue vocational and occupational streams and be ready for job market as employees or employers. NATIONAL COMPETENCY	General Education Certificate	DBE&Assessment Directorate	ANAL A=33			Tswaing(3)DR. KK: JB Mar(6), Matlosana (8),Maquassi Hills(2).D R.RSM:- Naledi(5), G.Taung(6),Kagisano Molopo(2)						
Provide Fundza Lushaka Bursaries for matriculates to pursue studies in teaching.												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
Appoint 40 Women-based contractors to do school renovations		Number of Women Contractors appointed to conduct school renovations	40.00	12 months								
Ensure that all children access education by building schools in communities												
Department of Education, Social Development and Health to work closely in												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
establishing a steering committee to focus on the health and quality of life of all the children.												
The Department must also create focus schools, e.g arts schools, agric schools, etc.	POI 2.22: Number of Agricultural focus schools that meet minimum requirements for conducting	POI 2.22: Number of Agricultural focus schools that meet minimum requirements for conducting	17	Annual	Bojanala , Ngaka Modiri Molema, Dr. Ruth Segamot si Mompoti ,Dr. Kenneth Kaunda	Madibeng(1)Rustenburg(1), Distobotla(1)Matlosane(1), JB Marks(1) , Gr. Taung(6), Kagisano Molopo(1), Vryburg(1) Ratlou(1)	3195	0		0	POI 2.22	increased learner participation

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
	Practical Assessment Tasks (PAT)	Practical Assessment Tasks (PAT)				Ramotshere Moiloa(1) Mahikeng(1)						
The Department must also create focus schools, e.g arts schools, agric schools, etc.												
Conduct Scholar Transport assessment		Signed year plan. Pre and post lists. Attendance registers.	Schools	01 April 2023-31 March 2024	All 4 Districts	All municipalities						

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
Strengthen collaboration between the Department of Education and ACSR avail facilities and provide proper training and guidance for children		Signed Year Plan, Pre and Post lists, Attendance registers and Certificates	Schools	01 April 2023-31 March 2024	All 4 Districts	All municipalities	260	All learners.	R7,700,000			
Establish sports facilities in schools and offer coaching to learners and teachers.		Signed Year Plan, Pre and Post lists, Attendance registers and Certificates	Schools	01 April 2023-31 March 2024	All 4 Districts	All municipalities		Youth	R1,000,000			
Build schools to												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
accommodate the various forms of disabilities.												
Capacitate Teachers to cope and teach the children without discriminating against them.	To capacitate teachers to cope and teach the children without discriminating against them (Diversity management)	Attendance registers	Schools with children of diverse cultures	1/04/2023 -	All District Municipalities	TBA	200		R50 000	N/A		Non Discriminatory schooling environment/ Schools being conscience of the rights enshrined in our constitution and mutual existence

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
Teachers should be assisted to cope and teach the children without discriminating against them.												
The staffing in special schools should reflect the disabilities children are living with.												
DOE to invest more meaningfully in maintenance of education												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
infrastructure												
Connectivity: free wi-fi for schools, libraries etc.		Project Report for the initiative	75%	Over two years	Apr-23	Mar-25	All	All	All Learners		0	0
Develop innovation centre in each district												
Allocate budget for enterprise development focusing on women and youth												
Contractor Development for SMMEs		Amount spent on SMME development	15000000	12 months					R 150000000			
Intensify and avail												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
internships and learnerships for young people in the education sector (2000 jobs).												
Provide accredited skills development programmes to contribute towards employability and self-sustenance of young people profiled in deprived wards.												
Provision of funding												

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
support to Women led cooperatives												
Identify training programme for linkages among the departments e.g. DOE and the department of Agriculture, Soc Dev. and DEDECT (School Uniform manufacturing Projects).												
Focus on job creation Programs that target women for		Amount spent on women development		12 months						R68,800,000.00		

SOPA pronouncement and Makgotla resolutions	Key Deliverable	Means of Verification	Target	Timeframe	District Municipality	Local Municipality	Number of Beneficiaries	Dis-Aggregation of Beneficiaries	Budget Allocation	Number of jobs to be created	Alignment to SP/APP/AOP	Intended Immediate Outcome
empowerment												
Intensify Men's Forum campaigns												
Strengthen the raising of the boy-child campaign	Concept Note/s submission Programmes, Reports, video clips & Photos	1000 Adolescent Boys	Quarterly	1-Apr-23	31-Mar-24	Ngaka, Bojanala, Dr K K, Dr R S M.	All Local Municipal Education Offices	All Boys	R600.000		Operational Plan	Positive behavioural change

ANNEXURE E: ACRONYMS

ANNEXURE E: ACRONYMS			
ANC	Antenatal care	MTEF	Medium-Term Expenditure Framework
APP	Annual Performance Plan	NDP	National Development Plan
ART	Antiretroviral treatment	NPR	National Population Register (NPR)
CHW	Community Health Worker	NQF	National Qualifications Framework
CSG	Child Support Grant	NSNP	National School Nutrition Programme
DBE	Department of Basic Education	NSC	National Senior Certificate
DDM	District Development Model	NGO	Non-Governmental Organisation
DHA	Department of Home Affairs	OVC	Orphaned and Vulnerable Children
DIP	District Improvement Plan	PAAP	Post Audit Action Plan
		PCL	Professional Communities of Learning
DTT	District Task Team	PPI	Programme Performance Indicator
ECD	Early Childhood Development	PPM	Programme Performance Measure
EFAL	English First Additional Language	PFMA	Public Finance Management Act
EGRA	Early Grade Reading Assessment	POI	Programme Output Indicator
EIG	Education Infrastructure Grant	PPP	Public-Private Partnership

ELOM	Early Learning Outcomes Measure	PPP	Purchasing Power Parity
EMIS	Education Management Information System	PWD	People with Disability
EPWP	Expanded Public Works Programme	QLTC	Quality Learning and Teaching Campaign
FSS	Full-Service schools	SADHS	South African Demographic Health Survey
GAAP	Generally Acceptable Audit Principles	SAECR	South African Early Childhood Review
GESF	Gender Equality Strategic Framework		
GRAP	Generally Recognised Accounting Practice		
GDP	Gross Domestic Product	SASAMS	School Administration and Management System
GGP	Gross Geographic Product	SC	Senior Certificate
GNI	Gross National Income	SIAS	Screening Identification Assessment and Support
HEI	Higher Education Institution	SIP	School Improvement Plan
HDI	Human Development Index	SMT	School Management Team
IIAL	Incremental Introduction of African Language	SETA	Sector Education and Training Authority
IHDI	Inequality-adjusted Human Development Index	SACE	South African Council for Educators
ICT	Information and Communication Technology	SAPS	South African Police Services
IGD	Institutional Governance Development	SASA	South African Schools' Act
IQMS	Integrated Quality Management System	SGB	School Governing Body

JASF	Job-Access Strategic Framework	SMT	School Management Team
LSSS	Learner Social Support Services	SPMDS	Staff Performance Management and Development System
LSPID	Learners with Severe to Profound Intellectual Disability	TIMSS	Trends in International Maths and Science Study
LSEN	Learners with Special Education Needs		
LTSM	Learning and Teaching Support Materials		
MST	Mathematics, Science and Technology		