DEPARTMENT OF BASIC EDUCATION

ANNUAL PERFORMANCE PLAN 2024/25

basic education
Department:
Basic Education
REPUBLIC OF SOUTH AFRICA

Read to Lead
A Reading Nation is a Leading Nation

2030 NDP

30 YEARS OF FREEDOM

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LIST OF ACRONYMS

4IR	4th Industrial Revolution
AAPR	Annual Academic Performance Report
ACER	Australian Council for Education Research
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ASIDI	Accelerated Schools Infrastructure Delivery Initiative
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BCom	Bachelor of Commerce
BEd	Bachelor of Education
BEE	Black Economic Empowerment
BEEI	Basic Education Employment Initiative
BELA	Basic Education Laws Amendment
BM	Broad Management
BPF	Budget Prioritisation Framework
BSc	Bachelor of Science
BSoc	Bachelor of Social Science
BTech	Bachelor of Technology
C/LPID	Children/Learners with Profound Intellectual Disability
CAPS	Curriculum and Assessment Policy Statement
CEM	Council of Education Ministers
CoE	Compensation of Employees
CoM	Communication
COVID	Coronavirus Disease
CPTD	Continuing Professional Teacher Development
CSAB	Children's Second Amendment Bill
CSE	Comprehensive Sexuality Education
CSTL	Care and Support for Teaching and Learning
DBE	Department of Basic Education
DBST	District-Based Support Team
DCDT	Department of Communications and Digital Technologies
DCMS	District Coordination, Monitoring and Support
DDM	District Development Model
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DoRA	Division of Revenue Act
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DQA	Data Quality Assurance
DSD	Department of Social Development
DSRAC	Department of Sport and Recreation, Arts and Culture
E4E	Education for Employment
EC	Eastern Cape
ECares	Early Childhood Administration and Reporting System
ECD	Early Childhood Development
ECD HRD	Early Childhood Development Human Resource Development
ECD M&E	Early Childhood Development Monitoring and Evaluation
ECDoE	Eastern Cape Department of Education
EDZ	Economic Development Zones
EE	Employment Equity
e-EDU	e-Education

EFAL	English First Additional Language
EGRA	Early Grade Reading Assessment
EGRS	Early Grade Reading Study
EIG	Education Infrastructure Grant
ELNA	Early Learning National Assessment
ELOM	Early Learning Outcome Measure
ELP	Early Learning Programme
ELRC	Education Labour Relations Council
EMIS	Education Management Information System
EMS: PMDS	Education Management Service: Performance Management and Development System
ENE	Estimated National Expenditure
eQPRS	Electronic Quarterly Performance Reporting System
ERRP	Economic Reconstruction and Recovery Plan
ETDP-SETA	Education, Training and Development Practices-Sector Education and Training Authority
EU	European Union
FET	Further Education and Training
FIN	Finance
FLBP	Funza Lushaka Bursary Programme
FOSAD	Forum of South African Directors-General
FS	Free State
GBEM	Girls and Boys Educational Movement
GDP	Gross Domestic Product
GEC	General Education Certificate
GEM/BEM	Girls Education Movement and Boys Education Movement
GENFETQA	General and Further Education and Training Quality Assurance
GET	General Education and Training
GHS	General Household Survey
GITO	Government Information Technology Office
GP	Gauteng Province
GRPBMEAF	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
HCT	HIV Counselling and Testing
HEDCOM	Heads of Education Departments Committee
HEIs	Higher Education Institutions
HIV	Human Immunodeficiency Virus
HoD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Matters
HRQASD	Human Resource, Quality Assurance and Skills Development
IA	Implementing Agent
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technology
IDP	Infrastructure Development Plan
IE	Inclusive Education
IIAL	Incremental Introduction of African Languages
IS	Independent School
ITE	Initial Teacher Education
JTGDM	John Taolo Gaetsewe District Municipality
KZN	KwaZulu-Natal
LDoE	Limpopo Department of Education
LoLT	Language of Learning and Teaching
LSEN	Learners with Special Educational Needs
LSPID	Learners with Severe to Profound Intellectual Disability
LTSM	Learning and Teaching Support Material
LURITS	Learner Unit Record Information and Tracking System

MM	Ministerial Management
MMS	Middle Management Service
MPSA	Ministry for Public Service and Administration
MRR	Monitoring, Reporting, and Response
MST	Mathematics, Science and Technology
MTBBE	Mother Tongue-Based Bilingual Education
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCF	National Curriculum Framework
NCS	National Curriculum Statement
NDP	National Development Plan
NEAC	National Examination and Assessment Committee
NECT	National Educational Collaboration Trust
Nedlac	National Economic Development and Labour Council
NEEDU	National Education Evaluation and Development Unit
NEPA	National Education Policy Act
NGO	Non-Governmental Organisation
NOBSA	National Organisation of the Blind
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
NRP	National Reading Plan
NSC	National Senior Certificate
NSFAS	National Student Financial Aid Scheme
NSNP	National School Nutrition Programme
NSSF	National School Safety Framework
NW	North West
NYDA	National Youth Development Agency
PDP	Personal Development Plan
PED	Provincial Education Department
PEIR	Public Expenditure and Institution Review
PERSAL	Personnel and Salary System
PFMA	Public Finance Management Act
PGCE	Postgraduate Certificate in Education
PID	Profound Intellectual Disability
PIRLS	Progress in International Reading Literacy Study
PME	Planning, Monitoring and Evaluation
POPIA	Protection of Personal Information Act
PPP	Public-Private Partnership
QASS	Quality Assurance and Support System
QCTO	Quality Council for Trades and Occupations
QLTC	Quality Learning and Teaching Campaign
QMS	Quality Management System
RCME	Research Coordination, Monitoring and Evaluation
RDL	Remote and Digital Learning
RMT	Registration and Management Tool
RPL	Recognition of Prior Learning
SACE	South African Council for Educators
SEACMEQ	Southern and Eastern Consortium for Monitoring Education Quality
SAFE	Sanitation Appropriate for Education
SAPS	South African Police Service
SAQA	South Africa Qualifications Authority
SASA	South African Schools Act
SA-SAMS	South African School Administration and Management System
SASCE	South African Schools Choral Eisteddfod

SASL	South African Sign Language
SASLHL	South African Sign Language Home Language
SBST	School Based Support Team
SC	School Calendar
SCMP	Second Chance Matric Programme
SDM	Sedibeng District Municipality
SEF	Social-Emotional Functioning
SEI	Self-Evaluation Instrument
SEIAS	Socio-Economic Impact Assessment System
SGB	School Governing Body
SIAS	Screening, Identification, Assessment and Support
SIBG	School Infrastructure Backlog Grant
SID	School Infrastructure Development
SIP	School Improvement Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SM	Senior Management
SMS	School Monitoring Survey
SMS	Senior Management Service
SMT	School Management Team
SOI	Standardised Output Indicator
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SPCHD	Social Protection, Community and Human Development
Stats SA	Statistics South Africa
STI	Sexually Transmitted Infection
TALIS	Teaching and Learning International Survey
TA	Teacher Assistant
TASP	Teacher Appreciation and Support Programme
TB	Tuberculosis
TDCM	Teacher Development and Curriculum Management
TID	Technical Indicator Description
TIMSS	Trends in International Mathematics and Science Study
ToR	Terms of Reference
TRC	Truth and Reconciliation Commission
TVET	Technical and Vocational Education and Training
TWG	Technical Working Group
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNICEF	United Nations International Children's Emergency Fund
USAID	United States Agency for International Development
USAO	Universal Service Access Obligation
WSE	Whole School Evaluation

Executive Authority Statement

The 2024/25 Annual Performance Plan (APP) of the Department of Basic Education (DBE) concludes the planned outcomes of the 2020-2025 Strategic Planning period. South Africa, like many other countries of the world, was severely affected by the devastating effects of the COVID-19 pandemic. Poverty, inequality and unemployment soared and the negative impact on the schooling sector was almost immeasurable. The closure of schools and the introduction of a rotational system of learning for the majority of the learners meant that there was a loss of formal curriculum teaching and learning. Learners, particularly in lower grades, could not learn optimally at home since parents were confronted with the challenge of home-confined teaching and learning. Teachers faced the challenge of ensuring continuity of teaching in very perplexing circumstances. Although measures were introduced through digital and remote learning interventions, these were not adequate to mitigate learning losses in many instances, particularly amongst poor households. This exacerbated the already existing schooling challenges and reversed some of the gains we had made around the foundational learning competencies of our learners. Global Organisations such as the World Bank, United Nations International Children's Emergency Fund (UNICEF) and United Nations Educational, Scientific and Cultural Organisation (UNESCO) observed a deep pre-COVID learning crisis. In 2019, learning poverty was estimated at 57% in low-and middle-income countries. Post-COVID, there is a surge of up to 70% in learning poverty in low-and middle-income countries, as high as 86% for Sub-Saharan Africa. Learning poverty equals the share of children who cannot read a simple text by age 10.

This APP aims to conclude its commitments made in the current Medium-Term Strategic Framework (MTSF), and commitments are still resolute on achieving Priority 3, that is, Education, Skills and Health through the following outcomes:

a) Outcome 1: Improved school readiness of children;

b) Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning;

c) Outcome 3: Youths better prepared for further studies and the world of work beyond Grade 9;

d) Outcome 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa; and

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

The Department has recorded positive progress on the Council of Education Ministers (CEM's) cardinal sector priorities as approved, which lay a solid foundation for a quality and efficient education system, as well as to continue contributing to providing permanent solutions to the architecture of the education and training system of our country. In the 2024/25 financial year, there will be continued focus on:

a) Improving foundational skills of Numeracy and Literacy, especially reading, which should be underpinned by a Reading Revolution;

b) Immediate implementation of a curriculum with skills and competencies for a changing world in all public schools;

c) Dealing decisively with quality and efficiency through the implementation of standardised assessments to reduce failure, repetition and dropout rates and introduce multiple qualifications, such as the General Education Certificate (GEC) before the Grade 12 exit qualification;

d) Urgent implementation of two (2) years of Early Childhood Development (ECD) before Grade 1, and support for the migration of the responsibility for 0-4-year-olds from the Department of Social Development (DSD) to the DBE;

e) Complete an integrated Infrastructure Development Plan (IDP), informed by infrastructure delivery and regular maintenance, which is resourced; and

f) Work with the Departments of Sport and Recreation, Arts and Culture (DSRAC), Health (DoH), and the South African Police Services (SAPS) to teach and promote Social Cohesion, Health, Psycho-social Support and School Safety.

For the 2024/25 financial year, the DBE continues initiating Mother Tongue-Based Bilingual Education (MTBBE) for African Languages to be utilised as languages of learning and teaching beyond Grade 3, entering the space previously enjoyed by English and Afrikaans. The DBE firmly believes that through the MTBBE, learning outcomes will improve as learners learn best through their Home Languages. The MTBBE has been piloted by the Eastern Cape Department of Education (ECDoE), wherein IsiXhosa and Sesotho are utilised for learning and teaching up to Grade 9 for all content subjects such as Mathematics, Natural Science and Technology, and Social Sciences, to name a few. The Eastern Cape Province is implementing the MTBBE in all districts in the province and the Department intends to adopt the Eastern Cape model across the other Provincial Education Departments (PEDs).

The Department will continue conducting purposeful systemic assessments to monitor the trends in achievement levels on reading comprehension. These plans have been institutionalised within the MTSF as national, regional and international assessment programmes, administered under the umbrella of a national assessment framework, to monitor the achievement of Reading. Since 2022, the Early Learning National Assessment (ELNA) has monitored emerging literacy skills annually. In 2022, the Department conducted its national Systemic Evaluation in Grades 3, 6 and 9 to benchmark and monitor achievement gaps in reading across different phases in the General Education and Training (GET) Phase. This assessment was done to establish a baseline on reading comprehension and will be repeated every three (3) years as part of monitoring to continue introducing evidence-based interventions. The Department also participates in the Southern and Eastern Africa Consortium for Monitoring Education Quality (SACMEQ) and the Progress in International Reading Literacy Study (PIRLS) every five (5) years to monitor reading achievement against regional and international benchmarks. The last round of PIRLS was released on 16 May 2023 through a National Seminar on Reading Literacy, of which the Department continues to work on improving the results of comprehension identified in the report through revising the National Reading Plan (NRP).

Government has made education its apex priority precisely because it is a means of promoting good citizenship and preparing our people for the needs of a modern economy and a democratic society. Various programmes are already underway to achieve this goal. The Three Streams Model which will allow learners to choose from an academic, vocational or occupational stream in the Further Education and Training (FET) band is one of the key initiatives in Basic Education, that is making steady progress. Implementing the GEC will assist in creating a balance of focus between the FET and GET Bands - a much-needed change. Systemic Evaluation, which is an assessment of learners and the system more broadly, targeting Grades 3, 6 and 9, will provide a more in-depth and comprehensive report on the performance of the system. The institutionalisation of ELNA, will allow us to assess the readiness of learners for Grade 1 so that the deficits can be identified at this early stage and remediated.

The DBE will continue to monitor and report on learner readiness, examination system readiness, provincial breakdown for teacher intervention and support, as well as learner intervention support programmes, including support for special schools. There will be continued interventions to ensure that learners progress, such as the Remote and Digital Learning (RDL) Project programme that offers a supplementary learning support programme to catch up on curriculum learning and revision and to prepare for the examinations. During the winter school, the Tswelopele and Woza Matrics broadcasts will occur on DBEtv and SABC Education on DTT (SABC+). Learners can also register for different subjects, access interactive lessons and take simulated examinations based on past National Senior Certificate (NSC) papers on the Matric Live Mobile App.

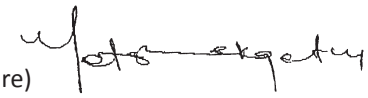
As commonly known, the NSC not only signifies the culmination of 12 years of formal schooling, but the NSC examinations are a barometer of the health of the education system. The Grade 12 learners who sat for the NSC examinations in 2023, delivered a testimony of how dedication and resilience ultimately culminate in a dream translating into reality. Notwithstanding a myriad of challenges, the young Grade 12 individuals have crossed the threshold into the next chapter of their lives. The Class of 2023 was subjected to unusual and adverse learning conditions during their Grade 9 and 10 academic years, in 2020 and 2021 respectively. The cumulative effect of COVID-19, the resultant learning losses and disengagement from education had a significant impact on this cohort. The swift and collaborative responses of the DBE, teachers, parents, our partners in education and South Africans at large, led to the development of a holistic recovery plan that, to a large degree, mitigated the negative impact on the achievement of key learning milestones. As the Department prepares for the 2024/25 financial year, the Grade 12 Class of 2024 is reminded that ‘indlela ibuzwa kwabaphambili’ (those who have undertaken the journey before can show the path). The good performance of the Class of 2023 serves as a lighthouse to future generations. Together we rise while remembering that “ukusebanza ngokuzimisela yikhona okulethe imiphumela emihle yabafundi” (the success of achievers is a result of their own doing).

The DBE, working together with the Department of Communications and Digital Technologies (DCDT), will have a policy in place to ensure that all schools are provided with connectivity for administration as part of Universal Service Access Obligations (USAO). It is the aspiration of the Education Sector that schools be divided among the Mobile Network Operators in the country. Schools should be allowed to stream educational content that is 100% zero-rated, and learners should be provided with SIM cards that will enable them to access educational resources. Effective communication collaboration between DCDT and the Independent Communications Authority of South Africa (ICASA) should commence to create a National Connectivity Dashboard where stakeholders could verify the connectivity at each school. In the long term, it is ideal to allocate a budget towards implementing the South Africa Connect Policy for all schools to be provided with broadband connectivity and last-mile connectivity as part of the South Africa Connect Policy.

The Department is committed to strengthening the curriculum to enhance its relevance to equip learners with sustainable skills and competencies for the future to transition effectively from school to work, higher education and entrepreneurial opportunities. The draft South African Competency Framework was developed in 2022 through public consultations across all provinces with teachers, learners, officials at district, provincial and national levels, local and international academics, experts on learning sciences, civil society organisations, labour partners, business organisations, School Governing Body (SGB) Associations and formations, first-year students and youth through face-to-face workshops, webinars and working group activities. The Framework will guide the infusing of competencies across five (5) levers for change: Curriculum Policy, Teacher Development, Learning Environment, Assessment, and Learning and Teaching Support Material (LTSM), focusing on competency-infused curricula.

The District Development Model (DDM) is a key intervention to ensure that Government does not work in silos and is committed to transforming people's lives for the better. The Basic Education Sector will be able to address challenges relating to school infrastructure, curriculum coverage and learner safety. The integrated sector response of the DDM will assist with a unified approach to national challenges and closer cooperation to align and strengthen the sector through capacitating local municipalities via the district level to strengthen government service delivery.

I wish to thank all role players in the sector, from Members of the Executive Council, Heads of Education Departments, Senior Management, Educators and Officials at all levels, for their contributions and continued implementation of the Education Priorities.

(signature) 

Executive Authority of Basic Education

Accounting Officer Statement

The Department of Basic Education (DBE) derives its mandate firstly from the Constitution of the Republic of South Africa (1996), which requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. The Constitution guarantees access to basic education for all, including adult basic education. Secondly, the National Education Policy Act (NEPA) 27 of 1996 inscribes into law the policies for the national education system, the legislative and monitoring responsibilities of the Minister of Education, and the formal relations between national and provincial authorities. In terms of the NEPA, the DBE's statutory role is to formulate national policy, norms and standards, as well as to monitor and evaluate policy implementation and impact.

In line with its mandate, the Department has a vision of a South Africa in which all people will have access to lifelong learning, education and training opportunities, which will, in turn, improve the quality of life and build a peaceful, prosperous and democratic South Africa.

In fulfilling its mandate over the next five (5) years, the Department is guided by the 2019-2024 MTSF designed to reflect the actions outlined in the NDP.

The Department will continue to focus on the MTSF outcomes through its organisational strategic outcomes and delivery areas. During the development of the 5-year Strategic Plan 2020/21-2024/25, the Department developed outcomes that will be achieved to contribute to the impact statement:

DBE Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.

The first critical priority is our new function of Early Childhood Development (ECD). Since the ECD function shift from the Department of Social Development (DSD) to the DBE, we have been hard at work crafting and implementing innovative strategies to strengthen the foundations of learning, looking at the continuum from birth to early Grades in the Foundation and Intermediate Phases.

The Department conducted the National Census of Early Learning Programmes in 42 420 ECD programmes known in our country. The Census highlighted the vast access challenges in South Africa, and we are developing a new publicly planned, coordinated and funded mixed ECD provisioning model based on our social justice principles of access, equity, redress, inclusivity, efficiency, and quality. To regularise and align the function shift, the Department is collaborating with the DSD to amend the Children's Act. In the short-to-medium term, the Department has also partnered with the Presidency's Red Tape Reduction Team to identify areas of streamlining registration processes and enabling greater collaboration with local government.

The second study we conducted since we received the ECD function, is the Thrive by Five Index Baseline Study, which we conducted with the cooperation of First National Bank, Innovation Edge, the United States Agency for International Development (USAID), and ECD Measure to assess the quality of ECD programmes in a nationally representative sample. The study revealed that only 45% of the children currently attending ECD programmes are developmentally on track. More worrisome, the study revealed that about 50% of these children attending ECD programmes will not thrive when they reach the age of 5 years. Further disheartening is the finding that, of the children attending ECD programmes, 6% of them are stunted due to chronic malnutrition. Surely, these are some of the factors which contribute to the inability of children to read for meaning when they reach Grade 4.

The third study we conducted in collaboration with the National Treasury and the World Bank is the Public Expenditure and Institution Review (PEIR), which determines the funding of ECD programmes by the different spheres of Government and the different Departments on the prioritised ECD outcomes.

The current model of funding ECD programmes as Non-Profit Organisations (NPOs) must be reviewed. ECD programmes must ensure the children's readiness to enter formal schooling. Therefore, a new holistic and inclusive model must include all communities of trust in the ECD space – the Government Departments, whose line functions have a direct bearing on the Constitutional rights of children – such as the Departments of Health, Social Development, Home Affairs, Cooperative Government and Traditional Affairs, as well as the National Treasury, amongst others.

The second priority area is a cluster of critical topics from our quest to strengthen our curriculum, focusing on the implementation of a curriculum with skills and competencies for a changing world in all public schools.

It is a known fact that the Department had taken a bold and strategic decision to actively move from a predominantly academic curriculum to one that is varied and inclusive. This ground-breaking move introduced the Three Stream Curriculum Model's multiple pathway education delivery approach. This was primarily driven by the Department's quest for a responsive curriculum to the demands of a rapidly changing education and skills development sector for the 21st century.

Significant strides have been made so far in the introduction of critical aspects of this innovative programme. The introduction of the two (2) additional teaching and learning routes, the Vocational and Occupational streams, has created additional learning pathways towards attaining the NSC in the schooling system. This also enables greater learner choice, which provides diverse learning experiences to fulfil the learner's potential and meaningful contribution to society.

Critical developmental milestones realised in the Three Stream Curriculum Model include finalising 35 Occupational and Vocational subjects, with their LTSM for implementation in 74 Schools of Skill. In 2021, we began piloting the specialised subjects in Grades 8 and 9 in 104 public ordinary schools, and Focus Schools selected across all provinces.

At the heart of the Three Stream Curriculum Model is the preparation of young South Africans for employability. The DBE is working collaboratively with the Department of Higher Education and Training (DHET) and the Department of Employment and Labour (DEL) in implementing the European Union (EU)-funded Education for Employability (E4E) Project. This three-year project commenced in 2022. In ensuring policy alignment and complementarity, the three (3) Departments will engage in a Policy Dialogue, pursuing a shared goal throughout this year. The Policy Dialogue will also seek to explore entrepreneurship in education and strengthen the Career Development Services to provide career guidance as early as Grade 8. This is one of the directives from the NDP.

The third priority is School Infrastructure Delivery, delivered through the Education Infrastructure Grant (EIG). In some provinces, the EIG is augmented with the respective province's equitable share allocations. The DBE and PEDs have been replacing schools built entirely of inappropriate materials, providing water supply to schools with no water, delivering sanitation to schools with no toilets, and providing electricity supply to schools with no power. In 2018, the Sanitation Appropriate for Education (SAFE) Initiative was launched. SAFE focuses on providing appropriate sanitation to schools dependent on basic pit toilets.

Following a critical evaluation of the infrastructure challenges and the lessons learned from previous delivery strategies, the Department has crafted an Infrastructure Ten-Point Strategy to accelerate the roll-out of school infrastructure. This Strategy, which was recently workshopped and adopted by the Council for Education Ministers (CEM), comprise the following 10 pillars –

a. All PEDs should provide updated information on the extent and condition of school infrastructure per school. All planning of infrastructure projects, both nationally and provincially, should be based on such updated information.

b. The provincial five-year asset management plan template must be simplified to focus on the national priorities and budget allocation.

c. The provincial one-year infrastructure programme management plan template must be simplified to ensure a prioritised project list.

d. Concept designs, specifications, and processes should be standardised and simplified to ensure value for money.

e. The delivery of infrastructure programmes should be through framework contracts with management contractors and construction managers, with contract management through independent quantity surveyors and project managers.

f. Such management contractors and construction managers must be contractually obliged to outsource most of the work to local suppliers and sub-contractors.

g. There is a move from price-based contracts with bills-of-quantities to cost-reimbursable contracts with target costs.

h. All deliverables across the entire life cycle of each project should be monitored.

i. A rigid gateway review process will be implemented to control the quality of deliverables. A service provider will not be allowed to progress to the next stage if the deliverables of the current stage do not pass the quality test.

j. The contracts of defaulting service providers must be terminated. Such defaulters should be reported to the National Treasury and restricted from doing business with the State.

The CEM further recommended that the Department, with its provincial counterparts, must establish dedicated workstreams, which among other tasks, should focus on the preparation of school infrastructure procurement documents; ensure the alignment of designs and specifications of school infrastructure; develop school infrastructure cost norms; advise on recruitment of critical skills; develop innovative strategies to address overcrowding in schools; develop cost-effective solutions for energy, water and sanitation; ensure that maintenance of school infrastructure is a norm; and develop compliant approaches on enforcing consequence management.

DBE Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.

This outcome deals with the systemic reform programmes. The indicators contributing to this output include assessments to measure learning outcomes and monitoring learner achievement trends in international Mathematics, Science and Reading tests.

During 2024/25, 16 capacity-building programmes will be offered to the DBE officials. Based on a sample of 1 000 schools, it is estimated that 50% of SGBs will meet the minimum criteria in terms of effectiveness and that 100% of these 1 000 sampled schools will produce the minimum set of management documents at a required standard.

Parallel to our quest to strengthen the curriculum in the GET Band has been the GEC piloting. The GEC, an integral qualification in implementing the Three Stream Curriculum Model, was initially piloted for assessment in 2022. In 2024/25, we have decided to step up the pilot in schools, including Schools of Skill. For purposes of articulation to the FET Band within schooling, the Department has begun a process of conceptualising and subsequently developing and strengthening, the Vocational and Occupational streams while engaging with the DHET to ensure programme alignment to allow learners who have completed a Grade 9 qualification, to articulate to Technical and Vocational Education and Training (TVET) Colleges, should they so choose to do so.

The Class of 2023 has achieved an 82.9% pass rate despite learning losses incurred due to the COVID-19 pandemic. The improved pass rate assures South Africans that the Basic Education Sector is a system on the rise. Not only do more young people attend and complete schooling than ever before, but access to early learning opportunities has expanded dramatically. Statistics South Africa (Stats SA) surveys reveal that ECD opportunities have also surged. Enrolments in early childhood education for 5-year-olds have surged from 40% in 2002 to 90% in 2021. Over 98% of learners, who are 7 to 15 years of age, have been attending educational institutions since 2009, signalling a near-universal attendance rate for compulsory education in South Africa. In terms of participation and completion rates, a mere 10% of Black South Africans born in the 1950s and 1960s, completed 12 years of education; whilst those who were born in the 1980s, saw this figure rise to an approximately 30% completion rate. According to the 2021 General Household Survey (GHS) data, nearly 60% of young Black South Africans now attain this milestone – this means six (6) in 10 South Africans complete Grade 12.

The number of NSC candidates obtaining Bachelor passes has nearly tripled since 2008; with the strongest growth from no-fee schools, demonstrating the equitable nature of these improvements. Lower grade repetition rates meant fewer over-age learners in Grades 10 and 11; and allowed more young people to reach Grade 12 to write their NSC examinations.

The improvements in equity and inclusivity have also been attributable to the Government's "pro-poor" education policies, such as the free nutritious meals served every school day to about 9.6 million children (about 84% of all learners); 75% of public school learners do not pay school fees, and they receive quality LTSMs. Approximately 60% of learners in "no fee" schools are provided with free transport daily. Policies to screen and identify children for special educational needs have also helped to ensure that more than 90% of 7 to 15-year-old children with disabilities now attend school.

The next phase in the Basic Education landscape is to continue to ramp up ECD programmes; and focus on foundational skills of reading, writing, and counting, as well as diversifying the curriculum for the skills and competencies of a changing world to continue to address the factors leading to high failure and drop-out rates in the FET Phase. Minister Motshekga extended her gratitude to the PEDs for the excellent work done in support of the progressed learners: "In the 2023 NSC examinations, we saw 54 943 progressed learners enrolled. A total of 49 866 progressed learners wrote the requisite seven (7) subjects during the examinations, with 22 688 passing, representing 45.5% of the progressed learners who wrote all seven (7) subjects during the examinations. A total of 3 147 of the progressed learners obtained admission to Bachelor studies; 8 828 obtained admission to diploma studies; 10 680 obtained admission to Higher Certificate studies; as well as 11 and 23 obtained NSC and Endorsed NSC passes, respectively. The Policy on Progression was introduced to unclog the system, as learners were unnecessarily repeating the same grade or phase more than once. The Policy of Progression, therefore, directed that no learner should repeat a phase more than once".

DBE Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery.

This outcome mainly pertains to areas directly involved with instruction and learning. The DBE has consolidated and published a research repository on the DBE website, which contains sector-specific research commissioned and conducted within the DBE. Research topics are grouped into themes and the research repository will be updated with emerging topics.

The Department has also put together a research agenda to guide and coordinate research undertaken in the sector during the 2019–2024 MTSF. The agenda sets out the main research questions that are a priority for the Department and the sector for the next five (5) years. The research agenda will be updated with the MTSF, considering the disruptions caused by the COVID-19 pandemic in the teaching and learning space.

The Incremental Introduction to African Languages (IIAL) strategy was initiated in 2013 to strengthen the teaching of previously marginalised African Languages in our schools. The IIAL targets 2 584 schools that do not offer African Languages. For 2024/25, the DBE will monitor 27 schools on the implementation of reading norms and the IIAL. A total of 36 schools with multi-grade classes will be monitored for the implementation of the Early Grade Reading Assessment (EGRA) and the Multi-grade toolkit. The DBE will produce annual sector reports on implementing the National Reading Plan and the availability of readers in public schools.

DBE Outcome 4: Advanced development of innovative and high-quality educational materials.

Quality reading material, if used effectively, can enhance the effectiveness of teachers in the classroom. The Department will continue to support learners and teachers to improve learning outcomes through the DBE workbooks for Grades R-9. The Department plans to print and deliver the required workbooks for learners in Grades R to 9 for the 2024 academic year.

During 2024/25, three (3) schools per province - 27 in total - will be monitored for utilisation of Information and Communication Technology (ICT) resources. The DBE will monitor 18 schools for Home Languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1 to 4.

DBE Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.

The DBE provides oversight, monitoring and support to the PEDs. The sector has established monitoring systems to track priority areas in this regard. The Standardised Output Indicators (SOIs) have been developed in consultation with the PEDs to ensure uniformity in the sector and to align with the MTSF. The DBE will continue to ensure uniformity in the sector regarding tracking priorities.

The DBE continues expanding the establishment of Focus Schools to cater to learners with special talents and aptitudes across various educational endeavours. These schools constitute a legislatively distinct category of public schools that offer a specialised curriculum oriented toward 11 learning fields: Agriculture, Maritime and Nautical Science, Mathematics, Science and Technology, and Technical Occupational disciplines – such as Electrical, Civil and Mechanical Technologies.

The DBE will compile annual sector reports on the number of teachers trained on inclusion, the number of learners in public special schools, the percentage of public special schools serving as resource centres, and the establishment of Focus Schools per PED. Provinces will be monitored on implementing the Quality Management System (QMS) for school-based educators and the Education Management Service: Performance Management and Development System (EMS: PMDS). It is envisaged that at least 60 officials from districts that achieved below the national benchmark in the NSC will participate in a mentoring programme in 2024/25. 100% of District Directors will undergo competency assessment before their appointment. 750 underperforming secondary schools will be visited at least twice a year by sector officials.

Three (3) Forums of District Directors with the Minister will be held over the financial year to ensure effective implementation of policy mandates and improved outcomes. District Directors are a central pillar of the performance of the system. The strategies discussed at these meetings are yielding positive results.

DBE Outcome 6: Improved communication of information and partnerships with stakeholders.

The DBE holds stakeholder engagements with different partners. The silver lining of the advantages of the devastating COVID-19 pandemic has been the innovations and efficiency in technology and business processes and strengthened communication and collaboration with education stakeholders and partners. In this regard, in addition to using the sector structures to consult, share information and seek insights, the Ministry and Department will continue to engage in the Civil Society Forum actively and in one-on-one sessions in pursuit of truly making education a societal issue.

For the DDM, we are using Infrastructure, School Nutrition, and Water and Sanitation as the key interventions in our DDM.

The Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) monitoring framework is based on the Cabinet-approved implementation plan adopted on 27 March 2019. In response to the GRPBMEAF, the Department has developed non-discriminatory policies regarding race, gender and disability. The Department has institutionalised reporting on the GRPBMEA Framework bi-annually on key interventions, including disaggregation of beneficiaries by women, youth, boys, persons with disabilities, girls, and gender programmes.

(signature)

Accounting Officer of Basic Education

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Basic Education under the guidance of Minister AM Motshekga;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Basic Education is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Basic Education will endeavour to achieve over the period 2024/25.

Dr B Mthembu
Deputy Director-General:
Curriculum Policy, Support and Monitoring

Vacant
Deputy Director-General:
Infrastructure

Ms S Geyer
Deputy Director-General:
Planning and Delivery Oversight Unit

Mr SG Padayachee
Deputy Director-General:
Business Intelligence

Vacant
Deputy Director-General:
Office of the Director-General

Mr PRM Khunou
Deputy Director-General:
Finance and Administration (Chief Financial Officer)

Mr HM Mweli
Accounting Officer of Basic Education

Vacant
Deputy Director-General:
Teachers, Education Human Resources and Institutional Development

Dr MR Mhaule
Deputy Minister of Basic Education

Dr GC Whittle
Deputy Director-General:
Educational Enrichment Services

Approved by:

Mrs AM Motshekga, MP
Executive Authority of Basic Education

PART A:
OUR MANDATE

1. Updates to the relevant legislative and policy mandates

- The **Constitution of the Republic of South Africa** requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all, with the provision that everyone has the right to basic education, including adult basic education.

- The **National Qualification Framework (NQF) Act, 2008 (Act No. 67 of 2008)** provides for the further development, organisation and governance of the National Qualification Framework.

- The **National Education Policy Act (NEPA), 1996 (Act No. 27 of 1996)** inscribed into law the policies, the legislative and monitoring responsibilities of the Minister of Basic Education, and the formal relations between national and provincial authorities. It laid the foundation for establishing the Council of Education Ministers (CEM) and the Heads of Education Departments Committee (HEDCOM) as intergovernmental forums that would collaborate in developing a new education system.

- The **South African Schools Act (SASA), 1996 (Act No. 84 of 1996)**, which promotes access to education, promotes quality and democratic governance in the schooling system. It further provides for a uniform system for the governance, funding and organisation of schools.

- The **Employment of Educators Act, 1998 (Act No. 76 of 1998)** regulates the appointments, conditions of service, discipline, retirement and discharge of educators.

- The **South African Council for Educators (SACE), 2000 (Act No. 31 of 2000)** regulates educators' professional development and maintains a set of rules to protect ethical and professional standards for educators.

- The **General and Further Education and Training Quality Assurance (GENFETQA) Act, 2001 (Act No. 58 of 2001)** provide for:
    - the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council;
    - quality assurance in GET and FET;
    - control over norms and standards of curriculum and assessment;
    - the issue of certificates at the exit points; and
    - the conduct of assessment.

- The **Children's Act, 2005 (Act No. 38 of 2005)** give effect to certain children's rights as contained in the Constitution. It sets out principles pertaining to child care and protection. It further regulates norms and standards for ECD.

- The **National Development Plan (NDP)** sets out priorities and plans for the Basic Education Sector.

- The ***Action Plan to 2019: Towards the Realisation of Schooling 2030:*** This plan represents another milestone in the journey towards quality schooling for all South Africans. This document takes stock of key developments in the Basic Education Sector since the release in 2011 of the last sector plan, *Action Plan to 2014: Towards the Realisation of Schooling 2025*. It reiterates many of the priorities outlined in the earlier plan, as to a large extent, priorities have remained the same in recent years.

2. Updates to Institutional Policies and Strategies

Basic Education Laws Amendment (BELA) Bill: On 15 to 17 August 2023, the Portfolio Committee commenced with the clause-by-clause deliberations on the BELA Bill in Parliament, to which the Department responded. On 26 September 2023, the Portfolio Committee adopted the A-List and the amended BELA Bill. The A-list and the amended Bill have been tabled in the National Assembly.

Admission policy for public schools: The DBE has since received the final National Economic Development and Labour Council (Nedlac) report. The Socio-Economic Impact Assessment System (SEIAS) report is underway.

Regulations relating to minimum uniform norms and standards for public school infrastructure: The DBE has since finalised the consolidation and incorporation of relevant comments received from the public into the Regulations. The DBE has received the final Nedlac report on the Regulations. The SEIAS is with the DPME for consideration. The Office of the Chief State Law Advisors (OCSLA) provided the Department with an opinion on the legality and constitutionality of the Regulations.

Children's Second Amendment Bill: The Task Team established to develop the Children's Second Amendment Bill (CSAB) has since finalised the Bill to ensure that it addresses the Department's needs. The DBE has embarked on processing the CSAB through internal consultation structures. The CSAB was sent to the OCSLA for a pre-certification opinion.

3. Updates to Relevant Court Rulings

The Limpopo High Court, in the case of Rosina Komape and Others vs Minister of Basic Education and Others, granted an order in the form of a structural interdict that the DBE and the Limpopo Department of Education (LDoE) must eradicate all pit latrine toilets in the province. The DBE and LDoE must report to the court every six (6) months on implementing the court order. This ruling places an ongoing obligation on the DBE to ensure that all pit latrine toilets in the province are eradicated and replaced with proper toilets.

PART B:
OUR STRATEGIC FOCUS

4. Updated Situation Analysis

The strategic direction of the Department is derived from the government's plans and priorities, namely the NDP, MTSF and the State of the Nation Address (SoNA). Furthermore, the strategy of the Department is guided by the functions articulated for a National Department in the NEPA, the draft sector plan ('Action Plan to 2024'), which responds to the NDP and indicates a sector response to the NDP.

The DBE's operating environment is complex and of a concurrent nature. The outcomes are broad to consolidate work contributed by the sector to encourage joint planning rather than working in silos by individual programmes to reflect the aspirations at an organisational level, including the support to PEDs. The approach seeks to assist with clustering delivery areas that relate to strategic outcomes to enable new and emerging interventions to impact the Basic Education system meaningfully. The strategic delivery areas and outputs bridge the gap between medium-to-long-term outcomes, short-term annual outputs and indicators describing the intended change for the education system. The process and approach to planning have applied the Theory of Change to map the changes and impact of the Department and use the Results Model to identify the critical success factors and deliverables of the sector in implementing the strategic intent.

The DBE has prioritised the appointment of women at the Senior Management Service (SMS) level to comply with the Department of Public Service and Administration (DPSA) directive of a ratio of 50% women to 50% men. The DBE ratio at the SMS level is currently 44% women to 56% men. The DBE will be making determined efforts to accelerate the appointment of women at the SMS level over the MTEF by elevating the discussion to Broad Management Meetings monthly and providing the latest statistics. During shortlisting and interviews, the panel will be provided with the statistics as a reminder of the prevailing ratio vis-à-vis the target.

There has been more significant progress at the Middle Management Service (MMS) level, as the ratio is 56% women to 44% men. Women at the MMS level will continue to be prepared to move into SMS positions through professional development programmes and pre-entry programmes at the SMS level. In grand total, the SMS and MMS are 53% female and 47% male. During the 2023/24 financial year, the posts advertisements indicated that the employment decisions will be informed by the Employment Equity Plan 2021-2026 of the Department and that the DBE intends to promote equity in terms of race, gender and disability through the filling of posts to enable the Department to reach the required ratio of 50% women to 50% men.

The DBE has not met the DPSA target of 3% employment of persons with disabilities, as only 1.2% of the DBE staff are persons with disabilities. Applying the DPSA target of 2% for disability is a challenge at the DBE, as at all other departments. The DBE, over the MTEF, will consider a more robust approach to recruiting persons with disabilities. Advertisements of the DBE posts will continue to raise awareness, and persons with disabilities will be given preference to encourage applicants to disclose and apply. The DBE will identify posts most suited to persons with disabilities and embark on a headhunting process. This will entail working with organisations representing persons with disabilities like the South African Council for the Blind, the National Organisation of the Blind (NOBSA), the Deaf Federation of South Africa (DEAFSA), the Higher Education Disability Services Association as well as the full-service schools within the education sector. Through the Inclusive Education Directorate, the DBE will establish a database of candidates to be used within the sector and making it available to other departments.

4.1. External Environment Analysis

4.1.1. Introduction

The external situational analysis aims to examine the broader context wherein the plans of the Department falls. The DBE also looks into the Economic Reconstruction and Recovery Plan (ERRP), as outlined, and sets out a reconstruction and recovery plan for the South African economy that is aimed at stimulating equitable and inclusive growth. The ERRP further takes notes that for the past decade, the South African economy has experienced stagnation which has put a strain in the effort to tackle the historical structural inequalities, unemployment and poverty. The DBE and Basic Education Sector as a whole acknowledge that it has pivotal role in the reconstruction and recovery path of the country.

The Department in building a context for the 2024/25 planning period, and it begins by outlining the sectoral mandates for planning as well as the Theory of Change for how educational improvement happens. This serves to highlight a few critical areas to focus on during planning. We will consider our historical context which remains a crucial factor to address. Understanding the shape and size of the system's inequalities must inform planning for the way forward. We then turn to the recent progress that has been made, noting recovery since the COVID-19 pandemic, and the challenges that are faced in basic education in key priorities. The key priorities discussed in this analysis include ECD, School Participation, Reading, Preparing Learners for a Post-School World, the NSC Examinations, Infrastructure, and the National School Nutrition Programme. Finally, the analysis will end with the strategic points of intervention namely, the GEC, Teacher Absorption into the System, Effective Use of Teacher Assistants and the Use of ICT in Education.

4.1.2. Sectoral mandates for planning

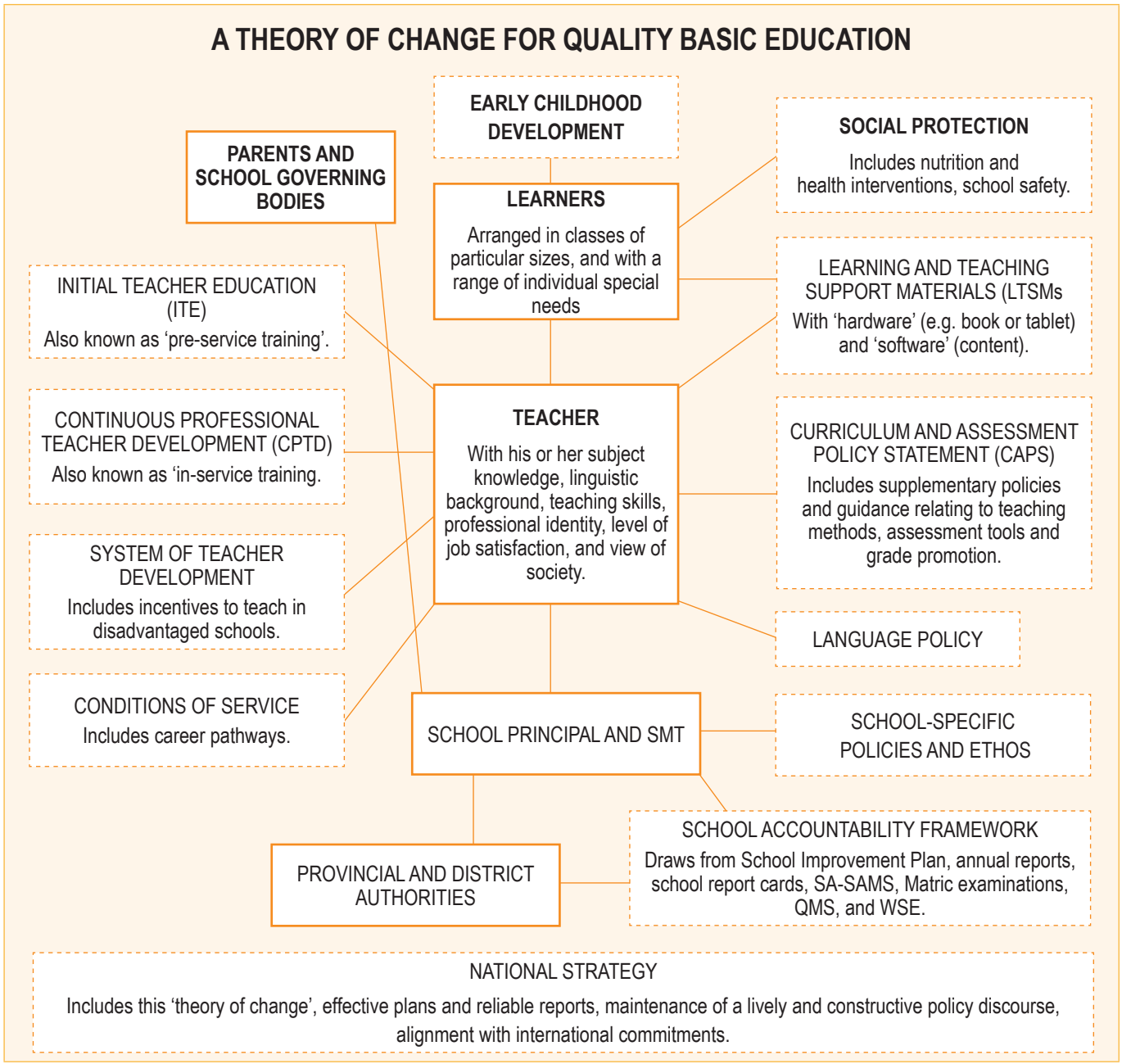
The strategic direction of the Department is derived from the government's plans and priorities, namely the NDP, MTSF, and the SoNA. Furthermore, the strategy of the Department is guided by the functions articulated for a National Department in the National Education Policy Act (NEPA), the draft sector plan ('Action Plan to 2024'), which responds to the NDP and indicates a sector response to the NDP.

The DBE operates in a complex environment, with concurrent functions shared across national and provincial departments. The approach to planning happens jointly to avoid working in silos and cluster delivery areas related to strategic outcomes to enable impactful interventions. It bridges the gap between medium-to-long-term outcomes, short-term annual outputs, and indicators for intended change. Planning uses the Theory of Change and Results Model to map changes and identify critical success factors and deliverables.

4.1.3. Our Education Theory of Change

The diagram presented here depicts a theory of change for improving basic education in South Africa. The goal is to improve learning to enhance learners' opportunities in life by equipping them with foundational language and numeracy competencies, subject-specific knowledge, and life skills. The diagram simplifies a more complex system; certain factors have been excluded or simplified for clarity.

Figure 1: Theory of Change



4.1.3.1. Direct change factors

The diagram identifies several direct change factors influencing a learner's educational outcomes. ECD is positioned at the top of the diagram, reflecting the importance of health and psychosocial interventions during a child's earliest years for subsequent learning in school. School infrastructure has been excluded from the diagram, as the evidence on the impact of specific classroom designs on learning is mixed, and basic elements of school infrastructure, such as decent toilets, have relevance beyond the matter of effective learning, as they also involve the fulfilment of basic human rights.

The chances of learning in school are strongly influenced by three (3) key classroom factors: the teacher's capabilities, the availability of LTSMs, and class size. A nutritional meal provided by the school plays a major role in learning ability, particularly for learners from poorer households.

Initial Teacher Education (ITE) provides teachers with the professional grounding needed for effective teaching. While there is evidence to suggest that this element of the system has improved in the last two decades, around two-thirds of teachers currently working in public schools received their initial professional training before the reforms of the early 2000s. Therefore, it is essential to offer Continuous Professional Teacher Development (CPTD) to enable teachers to update their skills, particularly as teaching methods evolve with new technologies.

The availability of effective LTSMs depends on investments in developing good content, funding, distribution systems, and technologies that make texts accessible to all learners. Not all LTSMs are equally effective in different linguistic, socio-economic, and cultural contexts. The positive impacts of LTSMs are likely to be enhanced if learners can take materials home, and it is important for teacher support strategies to help teachers integrate the effective use of LTSMs into their lessons.

While changing average class sizes may not significantly affect what learners learn, research tends to deal with class sizes that are much lower than in many South African schools. The large size of South African classes is particularly concerning at the primary level, where individualised attention to learners is important. According to Trends in International Mathematics and Science Study (TIMSS) data, one (1) in seven (7) Grade 5 learners is in a class with 50 or more learners.

4.1.3.2. Indirect change factors

Although not all elements impact the classroom as directly as others, several factors play a vital role in effecting change in South Africa's education system. The policies governing conditions of service for educators influence the quality of public education, and clear career pathways and better costing methods for policy review are necessary. The Department has begun the research to draft a Policy Framework for reviewing the Curriculum and Assessment Policy Statement (CAPS). This is happening concurrently with planning for long-term curriculum strengthening. This will provide the necessary guidance and materials for reading and good formative assessments. Children who speak indigenous languages at home need more support to facilitate their transition to English, which begins with better support for Home Language Literacy. Principals and School Management Teams need to play a stronger instructional leadership role, and a holistic school accountability framework is necessary to bring together the various strands of accountability. Policies aimed at mitigating the effects of poverty on education include those dealing with nutrition, scholar transport, and identifying vulnerable children. Districts play a crucial role in supporting schools and teachers, and mutual accountability between districts and schools is essential.

4.1.4. Historical Context

4.1.4.1. Inequalities and Employment trends

The Department operates in a context where the triple social challenges of poverty, unemployment, and inequalities continue to be prevalent. The Budget Prioritisation Framework outlines that South Africa continues to have one of the highest levels of inequality globally. The World Inequality Report 2022 reported that South Africa's top 10 % earn more than 65 % of total national income and the bottom 50 % just 5.3 %. Coming out of the COVID-19 pandemic and with ongoing loadshedding affecting the prospects of economic growth, the number of people living in poverty will continue to remain high for the foreseeable future.

The high and persistent levels of youth unemployment in South Africa have led some people to question the value of the NSC. However, empirical evidence does not support this idea. For example, Hofmeyer et al. (2013) analyse household survey data and demonstrate that employment outcomes are positively associated with having a national senior certificate and increase further with additional post-school education.

A Stats SA report has also outlined that the South African labour market is still more favourable to men than women. Men have a higher labour force participation rate than women. The unemployment rate for women in the survey has remained higher than for men. This status has been the same from 2012 to 2022 and shows no signs of making real progress towards improving prospects for women. One of the most ongoing challenges is that women who do find work are usually employed in vulnerable employment (often characterised by inadequate earnings, low productivity and challenging work conditions) compared to men. The results show that youth also remain vulnerable in the labour market. During the first quarter of 2023, the country saw the total number of unemployed youth (aged 15-34) increase by 1.1% from the previous quarter to 46.5%.

The World Bank has indicated that one billion people, or 15% of the world's population, experience some form of disability, and disability prevalence is higher for developing countries. Persons with disabilities are more likely to experience adverse socioeconomic outcomes such as less education, poorer health outcomes, lower employment levels, and higher poverty rates. These statistics continue to say that persons with disabilities continue to feel the brunt of the inequalities in South Africa and across the globe. The Commission for Employment Equity (EE) has noted concerns that not enough has been done to address the plight of persons with disabilities. The Employment Equity Amendment Bill signed by the President in April 2023 has some improvements to regulate the employment equity sector through specific EE numerical targets for designated groups (i.e., Black people, women, and persons with disabilities). The amendments will see benefits for EE but more benefits for the plight of persons with disabilities.

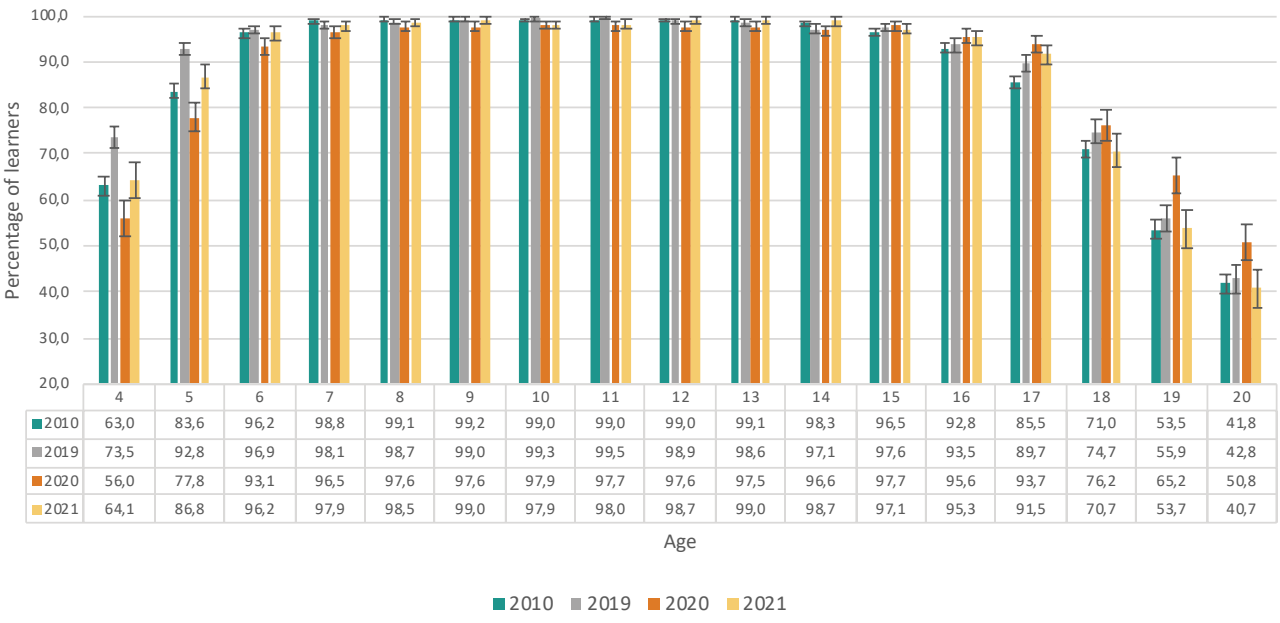
4.1.5. Summary of Recent Progress and Challenges in Basic Education

The COVID-19 pandemic greatly affected the long-term trends of improved access, quality, and inclusivity in basic education. The impact of the pandemic on schooling days lost during 2020 and 2021 resulted in substantial impacts on school attendance, child nutrition, and learning. While there was initial concern about the possibility of dropping out of school, it is now understood that lower school attendance was temporary or intermittent rather than a permanent withdrawal from the school system. This section discusses the progress made and challenges faced in key priority areas, including School Participation, ECD, Reading, Preparing Learners for the Post-School World, the NSC examinations, Infrastructure, and the NSNP.

4.1.5.1. Trends in School Participation and Provision

There is considerable interest in the impact of the pandemic on educational participation, including dropouts. The figure below shows that the impact of the pandemic on attendance in 2020 was different for different age groups. There was a steep drop in attendance for young children (ages 4 to 6) in 2020, followed by a partial recovery in 2021. For 7-15-year-olds, attendance rates remained fairly stable at around 98%. Perhaps surprisingly, there was an increase in educational attendance for 16-18-year-olds in 2020, followed by a return to pre-pandemic levels in 2021. This increase in attendance seems to have been driven by a relaxation in grade progression policies at the end of 2020. However, it may also have been partly affected by a decline in employment opportunities associated with the lockdowns of 2020. We can conclude that the pandemic's main negative impact on educational participation was amongst young children. Rather than causing learners to drop out of school, the pandemic caused lower, and perhaps delayed, educational participation among young children.

Figure 2: Rates of participation in educational institutions

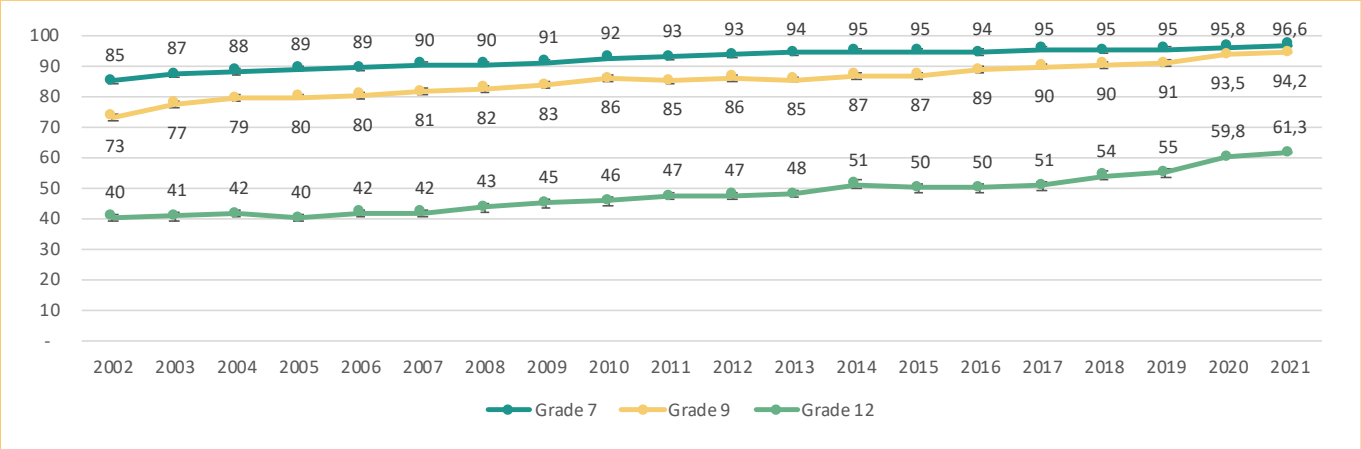


	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2010	63,0	83,6	96,2	98,8	99,1	99,2	99,0	99,0	99,0	99,1	98,3	96,5	92,8	85,5	71,0	53,5	41,8
2019	73,5	92,8	96,9	98,1	98,7	99,0	99,3	99,5	98,9	98,6	97,1	97,6	93,5	89,7	74,7	55,9	42,8
2020	56,0	77,8	93,1	96,5	97,6	97,6	97,9	97,7	97,6	97,5	96,6	97,7	95,6	93,7	76,2	65,2	50,8
2021	64,1	86,8	96,2	97,9	98,5	99,0	97,9	98,0	98,7	99,0	98,7	97,1	95,3	91,5	70,7	53,7	40,7

***Source**: Statistics South Africa, General Household Survey (GHS), own calculations. **Notes:** 95% confidence intervals shown.*

The long-term trends in the completion rates of Grade 7, Grade 9, and Grade 12 have all been strongly positive, as the next figure shows. By 2021, more than 96% of youths had completed Grade 7, more than 94% had completed grade 9, and more than 60% had completed Grade 12.

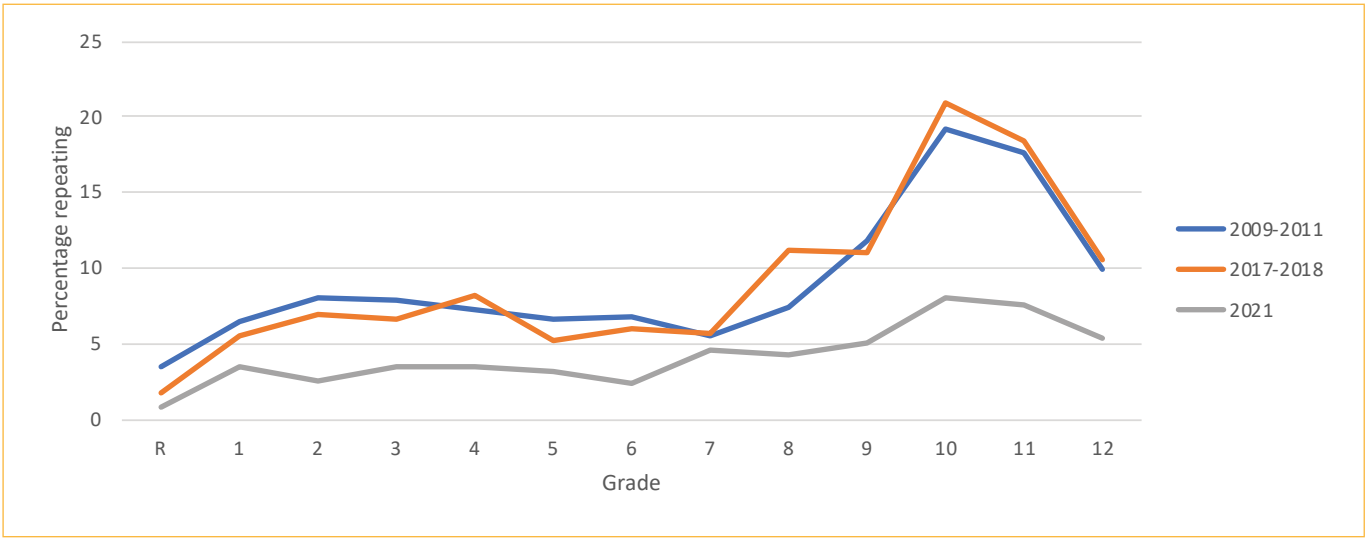
Figure 3: Completion rates of Grade 7, Grade 9 and Grade 12 between 2002-2021



***Source**: Statistics South Africa, General Household Survey (GHS), own calculations. **Notes:** 95% confidence intervals shown.*

The next figure gives reason to expect further improvements in grade completion rates. Significantly lower rates of grade repetition were observed during the pandemic, and this appears to be what is behind the increased numbers of candidates reaching and participating in the NSC examinations of 2021 and 2022. It is clear that grade repetition was markedly lower than in previous years – this was a policy response to the large number of lost school days in 2020 and 2021. This appears to have improved the internal efficiency of the school system, whereby children spend fewer years in school and are more likely to reach the NSC exams. The fact that many additional NSC candidates passed demonstrates that this has improved the system's internal efficiency.

Figure 4: Percentage of learners repeating the current grade



***Source**: Statistics South Africa, General Household Survey (GHS), own calculations.*

4.1.5.2. Early Childhood Development

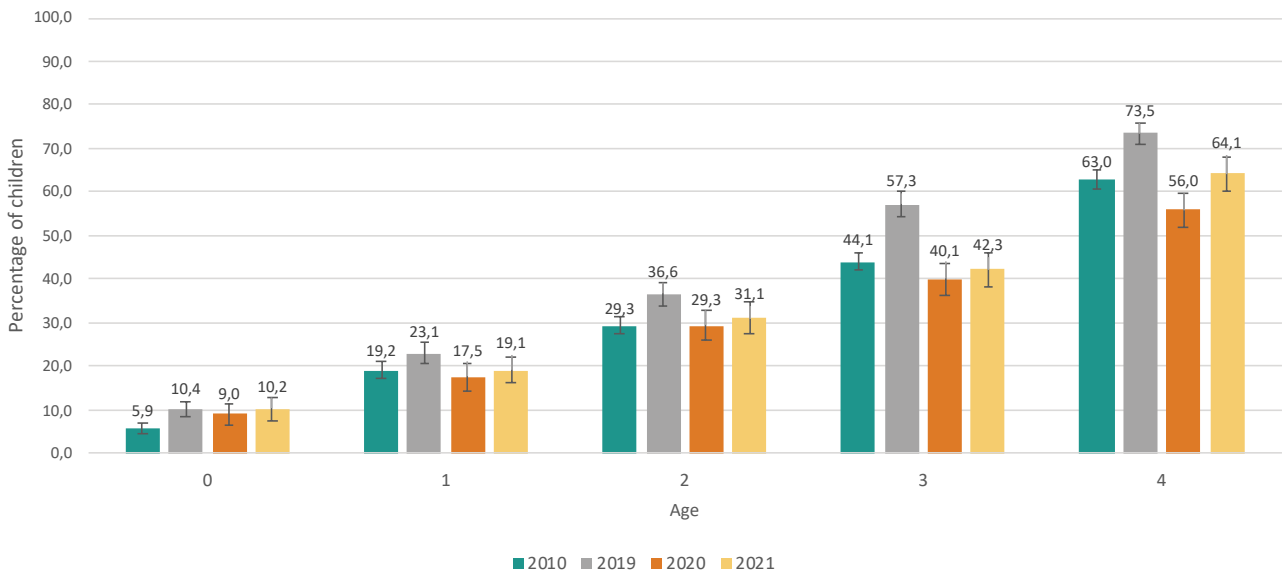
The DBE acknowledges that ECD is critical in reducing poverty and inequality. It is widely recognised, nationally and internationally, that the first five (5) years of a child's life, particularly the first 1,000 days, are crucial for their development, with around 90% of brain development occurring during this period. Therefore, this phase offers the most significant opportunity to lay the groundwork for children to flourish later in life. Investing in ECD is one of the most effective ways to mitigate the negative impact of poverty and ensure better academic outcomes for children.

ECD Migration to the DBE

The 2024 SoNA as announced by the President of the Republic declared that moving ECD to the DBE was one of the most important decisions to devote more resources to ECD and ensure that, through cooperative governance, various departments of government get involved in ECD. Since receiving the ECD function on 1 April 2022, the Department and the PEDs have worked to ensure the smooth functioning of current service delivery while identifying areas where service delivery can be strengthened and improved to ensure better developmental outcomes for our children. With the shift from the DSD to the DBE came an increased focus and drive to improve the availability of data to allow for evidence-informed decision-making. Several critical initiatives have been driven by the DBE, including:

- **The ECD Census** – The census sought to document every registered and unregistered Early Learning Programme (ELP) across the country. Data for the Census included location, operations, income sources, learning resources, registration status, child enrolments, staffing, teaching practices and infrastructure at 42,420 ELPs nationally. Of the 42,420 ELPs identified, 40% were rural, with Gauteng having the highest number of ELPs (10,376), followed by KwaZulu-Natal (8,089) and the Eastern Cape (5,426). 40% of these ELPs were fully or conditionally registered with the DSD as a partial care facility or early learning programme, 16% were registering, and 42% were not registered. Around 1.6 million children were enrolled at the surveyed sites, with a lower number of 1.1. million in attendance on the day of the survey. This leaves an access gap of approximately 3.3 million children aged 3-5 who do not attend early learning programmes. Data First at the University of Cape Town publicly provides an anonymous dataset version. The census will improve information about the quality and access of ELPs in South Africa and will support research on ECD. The next steps include integrating the data into Education Management Information System (EMIS) and planning a future repeated census.

Figure 5: Percentage of 0-4-year-olds attending ECD facilities, 2010-2021



Source: Statistics South Africa, General Household Survey (GHS), own calculations. **Notes:** 95% confidence intervals shown

- **The Thrive by Five Index** - Building on the development of the Early Learning Outcome Measure (ELOM) by DataDrive2030, the Index is the first in a series of surveys that will monitor over time the proportion of children who are on track for their age in three (3) key areas of development: early learning, physical growth, and socio-emotional functioning. The study found that 65% of children attending an ELP in South Africa fail to '*thrive by five'* and are not on track for cognitive and physical development. Girls outperform boys in all domains except gross motor. There were significant differences on average in children's performance across different income groups. One in four children shows signs of long-term malnutrition, and 5.3% were found to be severely stunted. Social-Emotional Functioning (SEF) significantly affected learning outcomes, and children who met the standard for SEF performed better in early learning. A shortcoming of the Index was that it only assessed children enrolled in Early Learning Programmes (ELPs). The next round in 2024 aims to include non-enrolled children. The Thrive by Five Index will allow the country to track progress on these critical early developmental outcomes in the future.

- **The ECD Deep Dive Study** – The DBE and LEGO Foundation initiated this study to complement the ECD Census and Thrive by Five Index by enhancing the understanding of curriculum implementation in ELPs. The mixed methods study included significant qualitative and observational work in 50 ELPs and seven (7) case study sites. It looked specifically at implementing the National Curriculum Framework (NCF), play-based learning, including children with disabilities, parent engagement, and the services supporting early learning programmes to deliver quality programming.
- **The ELP Baseline Assessment** - The baseline assessment was undertaken alongside the Thrive by Five Index. ELP principal and practitioner interviews were conducted in 545 of the 1,247 ELPs participating in the Index. Trained assessors also observed and rated the quality of the learning environment and practitioner-child interactions in each site.

ECD Administrative Information Systems and Frameworks

Alongside these research initiatives, the DBE and its social partners have invested as much time and resources into setting up and building the necessary administrative information systems and frameworks that underpin quality service delivery and enable routine reporting. Important initiatives include:

- **Vangasali Registration and Management Tool (RMT):** This tool allows for the implemention of an interim electronic Registration and Management Tool to enable routine administration of data collection for early learning services by the provinces. In particular, the RMT enables the maintenance of data for the ECD Census in terms of the organisational profiles and automates the ELP registration process. It also enables child-unit level data collection and reporting and dashboarding functionality.
- **Early Childhood Administration and Reporting System (eCares)**: The DBE has developed the design and functional requirements for a national management information system for ECD (now known as eCares). eCares will significantly improve the administration of ELPs and enable the DBE to have up-to-date information regarding access to ELPs across the country. The system will allow the DBE to implement a population-based planning approach to expanding access and improving the quality of ELPs.
- **National Early Childhood Development Monitoring and Evaluation (ECD M&E) Framework:** The DBE has revitalised the Monitoring and Evaluation Subcommittee of the ECD Intersectoral Forum. The role of this subcommittee is to review the current state of ECD M&E and input into the eventual development of a new M&E framework for the National Integrated ECD Policy. The purpose of this framework will be for the various government departments to report collectively on progress regarding service delivery and, ultimately, improved child outcomes across all the domains of the nurturing care framework.
- **Routine ECD data change management:** The DBE has initiated several change management programmes for the ECD sector, starting with ELP registration support in 2022. In October 2023, a new change management initiative started focusing on supporting the provinces to transition ECD administration from paper to digital to improve data collection, usage, reporting and evidence-informed decision-making.
- **ECD Data Standards:** The DBE has initiated a review of data standards for ECD that will guide how the PEDs collect ECD information. This is particularly important as there are no data standards for ECD, and the data standards currently used by the DBE are based on Grade R-12 school management systems and thus not fit for purpose for ECD. A draft set of data standards has been developed and is in the process of being approved.

ECD Funding and Quality Improvement

The ECD sector is underfunded, with only 5% of national expenditure, or 1.5% of Gross Domestic Product (GDP), allocated to ECD. The DBE has collaborated with the World Bank on a Public Expenditure and Institutional Review, which assisted us to understand what funding is currently being allocated to ECD across the Departments of Basic Education, Health, and Social Development and whether this funding is leading to the expected child outcomes.

Using this information, the DBE is developing a new Service Delivery Model for ECD to achieve the government's vision of universal access to quality ECD, prioritising the most vulnerable children. The new Service Delivery Model for ECD will be a publicly planned and publicly co-ordinated mixed provisioning model intended to ensure a rapid increase in access to quality ECD programmes. The service delivery model is based on the six (6) social justice principles to ensure we bring redress, access, equity, quality, inclusivity, and efficiency to the ECD sector. Along with the new Service Delivery Model, the Department has also developed an ECD Strategy until 2030 and an implementation plan.

The Department is enhancing the efficiency of resource allocation and increasing funding to the sector. The DBE has secured an additional R1.8 billion for ECD with the National Treasury over the MTEF period. The funding will be allocated towards five (5) strategic areas to ensure increased access to quality ECD opportunities. Firstly, the DBE provided early learning resource packs to ECD programe in under-served areas in the 2023/24 financial year. Secondly, a results-based financing initiative will be piloted in the 2024/25 financial year. Thirdly, the initiative will provide nutritional support, and fourthly, the initiative will offer pre-registration support packs. Finally, the funding will go towards increasing access to the ECD subsidy. The SoNA committed that, over the next five (5) years, focus will be on expanding access to ECD and improving early grade reading of which the sector has begun to see progress.

Of the identified ELPs in the census, 69% rely on fees as their primary source of funding, with the average monthly fee being R509 per child. Additionally, 27% receive government funding, and 4% receive donations/fundraising. The data showed that only 56% had access to age-appropriate children's books. Furthermore, only 33% of ELPs receive a subsidy from the DSD, 77% of ELPs provide meals to learners, and 17% of ELPs receive meals from the government. The government-subsidised ELPs have, on average, more types of play and learning materials (13.5%) than those not subsidised (11.1%).

To further improve access to ECD services by streamlining the requirements for ECD centres to access subsidies, the Department has partnered with the Presidency's Red Tape Reduction team to identify areas of streamlining registration processes and enable greater collaboration with local government. Moreover, the Department has also developed the 2023 Children's Amendment Bill to further streamline registration requirements and enable the DBE to implement its vision for increased access to quality ECD programmes.

The DBE also recognises that the quality of ECD programmes hinges on having well-trained and competent ECD practitioners. Therefore, a multi-stakeholder task team has been established to develop a Human Resource Development Plan for the ECD sector. The task team focuses on developing a clear career path for all those involved in ECD programmes with multiple, flexible opportunities for training and development, including recognition of prior learning as part of the career and qualifications following government policies.

In 2023, the DBE procured minimum early learning resource packs to about 20,000 under-resourced ECD programmes to ensure they have the necessary resources to effectively implement the NFC. To further strengthen the implementation of the NCF, the DBE developed guidelines for the implementation of the NCF, as well as daily activity plans to support ECD practitioners with the implementation of the NCF.

Finally, the DBE also developed a Quality Assurance and Support System (QASS) to ensure and support improved quality of care and learning within a sector that private providers largely run. The QASS intends to ensure that all ECD programmes, regardless of the type of infrastructure it is run, are clear about the quality of provisioning expected from them. The system will also include support mechanisms for ECD programmes to meet quality standards. The purpose of the QASS is to establish processes for continuing quality improvement across all modes of service delivery (centre and non-centre-based ECD programmes) that involve ECD practitioners and related workers in self-assessment processes together with standardised external quality monitoring and support.

The DBE is collaborating with the University of Johannesburg and the Department of Health to develop a screening tool to assist ECD practitioners with early identification and intervention of developmental delays and further developed Standard Operating Procedures (SOPs) for establishing School and District Based Support Teams.

4.1.5.3. Reading for meaning: A special focus in the MTSF

South Africa has a well-known challenge around children learning to read effectively by the time they complete the Foundation Phase. For instance, the latest PIRLS study (2021) showed that 81% of children had not learned to read with effective comprehension by the time they reached Grade 4. In response, the MTSF highlights the goal set by President Cyril Ramaphosa that all children should learn to read with meaning by the age of ten by 2030.

The disruptions to attending early learning opportunities and schooling resulted in significant amounts of so-called lost learning or foregone learning. For example, the pandemic had devastating effects on children's reading development in the early grades, with evidence indicating that more than a year's worth of learning was foregone because of the disruptions to schooling. The 2021 PIRLS results were worse than in the previous cycle (2016), and this reflected the negative impact of the pandemic on schooling and learning, which interrupted the upward trend seen in the previous three cycles (2006, 2011, 2016). This makes the implementation of programmatic support that has already been proven to improve reading more urgent than ever.

Scaling Up Effective Reading Support

The Department has coordinated several developments aimed at improving reading outcomes. A National Reading Sector Plan was developed in 2019, although implementation was weak given that the COVID-19 response overtook the sector within months of the plan's adoption. A newly revised Reading Literacy Strategy is being developed in consultation with various stakeholders, including reading experts, Non-Governmental Organisations (NGOs), Higher Education Institutions (HEIs), the NECT, Senior Curriculum and Assessment Managers from PEDs and Teacher Unions. The new Reading Literacy Strategy will have a heavier focus on ECD as a preparation for learning to read, learning to read in Home Language using pedagogical approaches appropriate to our indigenous languages, and extending the use of mother tongue-based bilingual education beyond Grade 3. The new strategy also draws from important research into optimal classroom practices, much of it led by the DBE.

The DBE's Early Grade Reading Study (EGRS), conducted over the last 10 years, has provided evidence of the impacts of various programmes to improve reading in both Home Language and English as a First Additional Language. This series of evaluations has shown that providing structured lesson plans, reading materials, and on-site coaching to Foundation Phase teachers significantly improves reading outcomes. However, the evidence on what works to improve reading presents an uncomfortable reality: Even those few interventions that have demonstrated a measurable positive impact on reading outcomes have a modest effect relative to the size of the learning inequalities across the system. The LTSM and professional support they provide are difficult to afford in the current fiscal climate facing government. In particular, the cost of employing coaches raises questions about the feasibility of scaling up this intervention. Therefore, the EGRS 2 study compared traditional coaching to a virtual coaching intervention, but this was unfortunately not found to impact significantly on reading outcomes. The DBE is evaluating the feasibility of Foundation Phase HoDs serving as internal coaches and providing a cost-effective alternative.

A 2020 finance review conducted as part of the EGRS Improvement Plan provided detailed cost estimates for implementing the EGRS combination of lesson plans, up-front teacher training, additional LTSM and different types of coaching (external coaches, internal HoD coaching, or a hybrid model of external coaches supporting HoDs to coach). This report also reviewed estimates of government spending on Foundation Phase LTSM and professional development activities. It recommended possible funding sources to cover a scale-up of these EGRS programmatic components. A costing tool was developed so that planners in national and provincial departments could adjust the parameters to budget for various scenarios. For example, the total national cost to roll out the hybrid model was estimated to be R2.214 billion over five (5) years.

Reading Benchmarks

The PIRLS results over the last four (4) cycles show that a large proportion of children cannot reach the lowest PIRLS benchmark. Locating and retrieving explicitly stated information in a text suggests that they have problems with foundational aspects of reading such as decoding texts, the technical aspects of reading that relate to knowledge of the written code. This means significant early literacy development gaps already occur in the Foundation Phase.

The DBE has collaborated with various stakeholders, including South African academics and reading practitioners, funders, and international benchmarking specialists to develop early-grade reading benchmarks. Establishing reading benchmarks can create greater awareness of early reading development milestones and minimise the chance of literacy issues in the Intermediate Phase.

By the end of 2023, the Department developed the early-grade reading benchmarks for the Nguni and Sesotho-Setswana Language groups, Afrikaans and English First Additional Language, Xitsonga and Tshivenḓa Home Languages. The benchmarks outline how many words or letters learners should be able to sound out or read by the end of their respective grades to be on track to read with meaning. The benchmarks for these languages are provided in the table below:

Table 1: Number of words or letters sound out or read by learners

	By the end of Grade 1, all learners should be able to sound	By the end of Grade 2, all learners should be able to read at least	By the end of Grade 3, all learners should be able to read at least	By the end of Grade 4, all learners should be able to read at least	By the end of Grade 6, all learners should be able to read at least
Nguni Home Language group (Siswati, isiZulu, isiXhosa)	40 clspm (letters)	20 cwpm (words in a passage)	35 cwpm (words in a passage)		
Sesotho-Setswana Home Language group	40 clspm (letters)	40 cwpm (words in a passage)	60 wpm (words in a passage)		
English First Additional Language	N/A	30 cwpm (words in a passage)	50 cwpm (words in a passage)	70 cwpm (words in a passage)	90 cwpm (words in a passage)

	By the end of Grade 1, all learners should be able to sound	By the end of Grade 2, all learners should be able to read at least	By the end of Grade 3, all learners should be able to read at least	By the end of Grade 4, all learners should be able to read at least	By the end of Grade 6, all learners should be able to read at least
Afrikaans Home Language	40 clspm (letters)	50 cwpm (words in a passage)	80 cwpm (words in a passage)		
Xitsonga Home Language	40 clspm (letters)	30 cwpm (words in a passage)	40 cwpm (words in a passage)	50 cwpm (words in a passage)	85 cwpm (words in a passage)
Tshivenḓa Home Language	40 clspm (letters)	35 cwpm (words in a passage)	55 cwpm (words in a passage)		90 cwpm (words in a passage)

While the benchmarks are a significant milestone, the true value of these efforts will only be established once these early-grade benchmarks are formally incorporated into the curriculum, used to monitor reading nationally, and used by teachers to track children's reading trajectories.

4.1.5.4. Preparing Learners for the Post-School World

One of the worst injustices of apartheid was the manner in which education was used as a tool to perpetuate inequality. Over the last 30 years, we have sought to use education as a tool to create equality. Our basic education outcomes are steadily improving across a range of measures. A growing focus in the sector is empowering youths with skills that will enable them to participate in a fast-changing global labour market and society. There are various avenues through which this goal is being pursued. The most obvious is young people's successful attainment of the NSC. The current estimates are that in recent years, around 62% of all youths have completed the NSC or an equivalent qualification. The intention of the SASA is clear that all learners should at least complete Grade 9. Progress has been satisfactory, with successful completion currently being 94% (in 2002, it was 73%). Achieving virtually universal completion of Grade 9 by 2030 seems realistic. The expected introduction of the GEC in 2025 would ensure that every young South African leaves the schooling system with a national certificate. These two (2) exit points will be discussed in later sections.

Improving Mathematics and Physical Sciences achievement

The DPME has set national targets for learners' Mathematics and Physical Sciences marks, which are essential for mathematically oriented and scientific professions in fields such as engineering, commerce, and medicine. In the past, the targets focused on achieving a 50% mark in these subjects. However, in the 2019 to 2024 MTSF, the threshold was raised to 60%. These 50% and 60% thresholds are important, as they are used by universities, depending on the institution and faculty concerned. The graphs below show the numbers of NSC candidates achieving different levels of passes in Mathematics and Physical Science, respectively. The numbers performing well in Physical Science have been increasing over the years, although the numbers achieving Mathematics passes have been somewhat stagnant. This is partly due to increasing difficulty in Mathematics papers over the years. A recalibration exercise was done to adjust for changing paper difficulties, and this revealed similar trends for Mathematics and Physical Sciences, reflecting their well-known academic complementarity. The DBE aims to build on these gains with the 2024 Grade 12 learners to ensure that South African youths leave the schooling system more prepared to contribute towards a prosperous and equitable South Africa in line with the government's commitment to the NDP.

Figure 6: Number of NSC candidates with different Mathematics outcomes

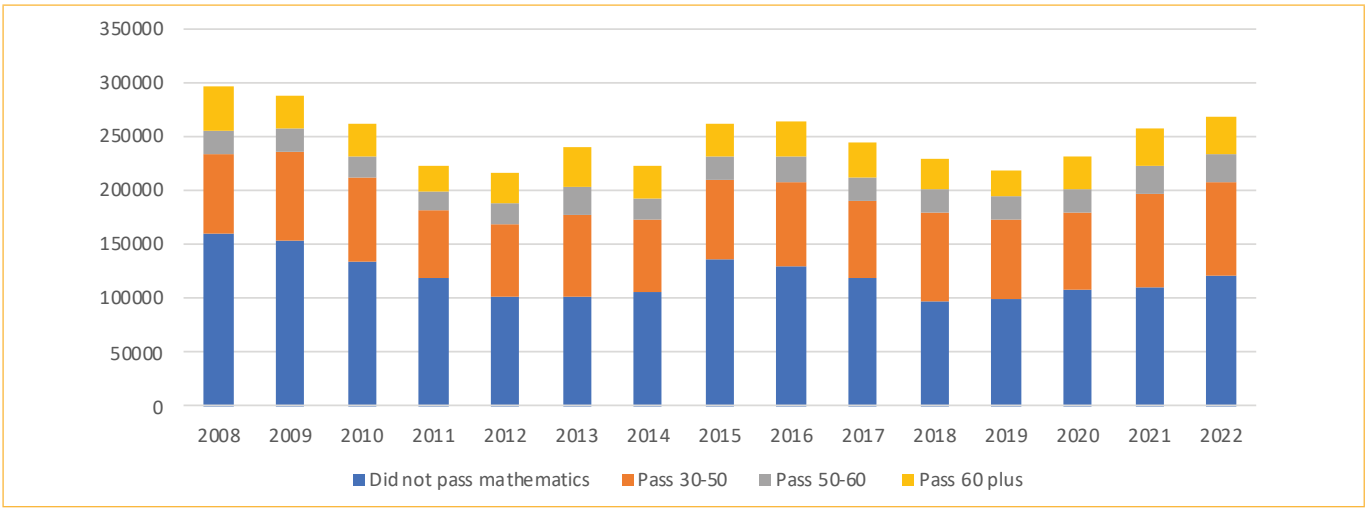
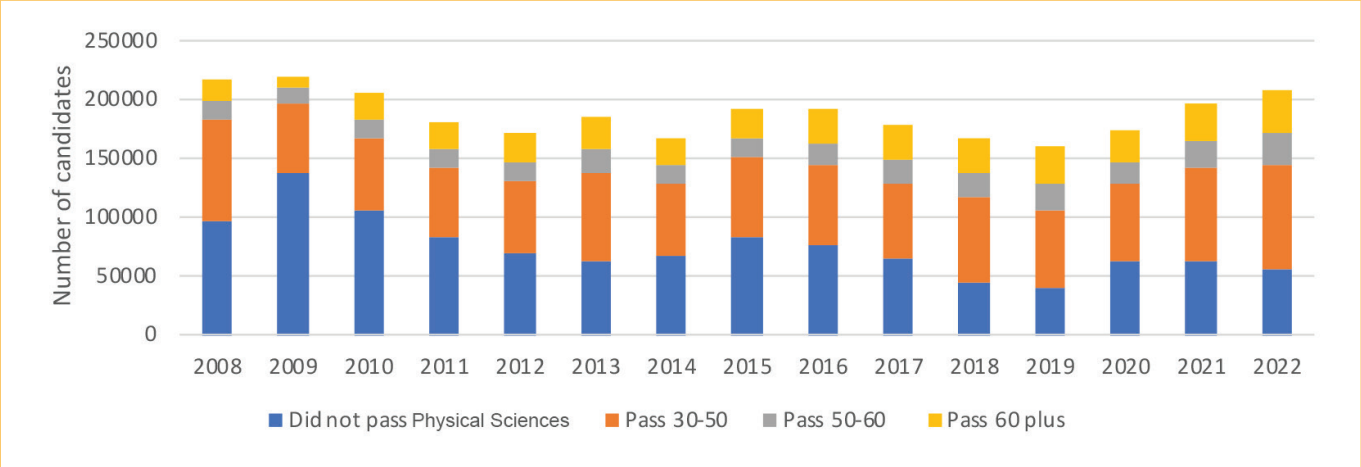


Figure 7: Number of NSC candidates with different Physical Sciences outcomes



Disruptions in schooling during the pandemic posed Mathematics challenges as well. Evidence from the Western Cape's systemic assessments indicates that the learning losses for Mathematics were at least as bad as those for reading and were worse in poorer contexts. One of the most successful system-wide interventions in South African basic education has been the DBE Workbook Programme, institutionalised since about 2010. The MTSF recommends building on this successful programme to ensure all learners can access high-quality LTSMs. The DBE has commissioned a review of LTSM for early-grade Mathematics and is nearing completion. This review regards the DBE workbook programme as an important ongoing vehicle for delivering quality LTSM. It suggests that now is a good time to review specific aspects of the DBE Mathematics workbooks to ensure their widespread use maximises learning.

Three Streams Model

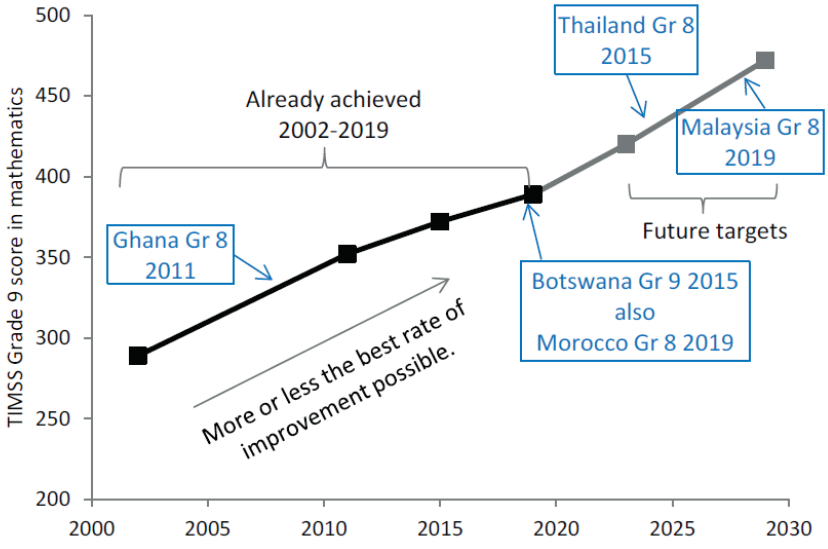
Chapter 3 of the NDP envisaged separate academic and technical streams for secondary schools. This underpins the DBE's Three Stream Model, for which piloting started in 2017. There has been progress in introducing the Three Stream curriculum model, heralding a fundamental shift in focus towards more vocational and technical education.

Various technical vocational specialisations have already been introduced in 550 schools, and 67 schools are piloting the occupational stream. The MTSF stresses the importance of expanding access to 'niche subjects' with an engineering or computing focus at the secondary level. Although a wider range of technical subjects have been introduced in the last few years, there has been disappointingly little progress in the number of learners taking the core technological subjects. For example, the percentage of black African or Coloured Grade 12 candidates taking at least one niche technology-focused subject in matric remained unchanged between 2018 and 2021 at 9%. This compares to around 50% for white and Indian learners combined. There is clearly a need for greater and more equitable participation in more technical and vocational subjects to improve youth preparedness for life after school. However, the change here has significant budget and staffing implications, which must be addressed properly in the coming years if curriculum diversification on the desired scale is to be realised.

4.1.5.5. Towards the National Senior Certificate Examinations

The NSC examinations are a crucial tool in assessing the performance of South Africa's education system, providing a clear and concise account of a cohort's performance after completing 13 years of schooling, including Grade R. In addition to the NSC exams, the DBE has implemented a Systemic Evaluation programme that measures the system's performance at the end of Grades 3, 6, and 9. This evaluation was first implemented in 2022, and its results will be released in the 2023/24 financial year. South African learners also participate in international assessments such as the Progress in International Reading Literacy Study (PIRLS), the Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ), and the TIMSS. The NDP cites these international assessments as standardised evaluations that should be used to measure system quality improvements. Collectively, these evaluations are essential in monitoring the performance of South Africa's education system and providing guidance for future improvements.

Figure 8: South Africa's achievements in the TIMSS Grade 9 Mathematics tests up to 2019

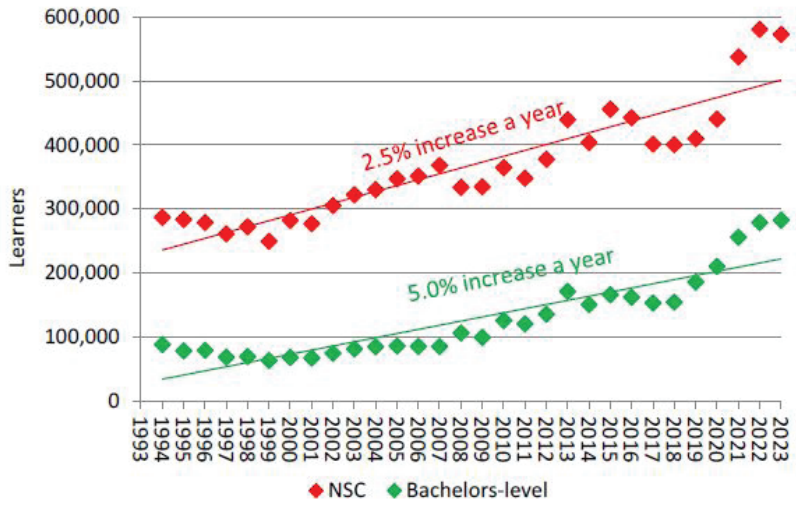


Source: 2021 Exam Results Report

The graph above shows South Africa's achievements in the TIMSS Grade 9 Mathematics tests up to 2019 and the government's projected targets for the future. The ambitious TIMSS targets, set in the Action Plan to 2014 and extended to 2025, were once uncertain. Still, the 2011, 2015, and 2019 TIMSS results demonstrated significant improvements, putting South Africa on track to reach its long-term targets. However, the COVID-19 pandemic poses challenges to progress further. By 2019, South Africa had almost reached the same performance level as Botswana in 2015. If past improvement trends continue, South Africa is expected to match Thailand's Grade 8 performance in 2015 by 2025 and exceed Malaysia's 2019 level by 2030.

Nonetheless, achieving these targets is not guaranteed, and it requires the sustained implementation of the activities outlined in the DBE's plans and the NDP. The impact of the pandemic on Grade 9 losses will be apparent when the 2023 TIMSS results are released in late 2024. Targets may need to be recalibrated to remain both ambitious and realistic.

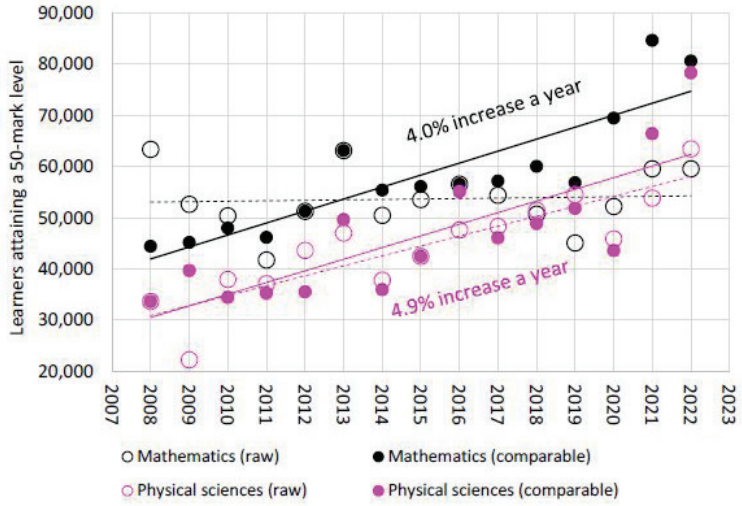
Figure 9: NSC and Bachelors-level increases since 1994



Trends in the attainment of the NSC, and a sub-set of this, the NSC with a Bachelors-level pass, both qualifications which tend to have a decisive influence on the opportunities available to young South Africans, are illustrated in the Figure above. Both indicators of NSC and Bachelor passes have displayed a general upward trend for the last 20 or so years. The increase in admission to Bachelor studies, at 5% a year for the entire 1994 to 2023 period, has been the strongest. Youths qualifying annually for entry into a bachelor's programme at a university has increased from around 100 000 in 1994, to over 250 000 in the last three (3) years.

The results from the NSC examinations of 2020, 2021, 2022 and 2023 attest to the higher participation of older learners in school. In the last three (3) years, there were more candidates, more passes, and more bachelor passes than ever. The main reason for this appears to be that grade repetition policies were relaxed in response to the disruptions of 2020. Indeed, the GHS data reported here shows much lower rates than usual of children repeating a grade in 2021, which may have encouraged more candidates to remain in school and write the NSC examination. The fact that many of these "additional" NSC candidates ultimately passed perhaps reveals that the traditional patterns of high-grade repetition in Grades 10 and 11 and selectivity in who enters the NSC examinations, may have been inefficient. It should also be noted that Grade 12 was least affected by school closures, and the government implemented an intensive set of support interventions to give these learners the best chance of a fair opportunity in the NSC examinations.

Figure 10: High-level Mathematics and Physical Sciences Achievement



Given the special importance of building skills needed for mathematically-oriented and scientific professions, the DPME has set national targets for the number of learners achieving marks in Mathematics and Physical Sciences required by university faculties such as Engineering, Commerce and Medicine. Previously, the DPME's targets focussed on achieving a 50% mark in the two (2) subjects. In the 2019 to 2024 MTSF, the country's five-year plan released in 2020, the threshold was raised to 60%. The thresholds 50%, 60% and 70% are important as they are all used by universities, depending on the institution and faculty concerned.

These indicators have been complex to track, as even with Umalusi's standardisation process, it is clear that the difficulty of reaching specific mark thresholds changes slightly over the years, in particular in Mathematics. By using, as a benchmark, a set of high-performing and demographically stable schools, it has been possible to produce a more comparable set of statistics. 'Raw' and comparable indicator values, using a 50%-mark threshold, as in past NSC reports, are illustrated in Figure 11 below. The recalibration makes very little difference to the overall Physical Sciences trend, but it does influence the Mathematics trend. It moreover brings the trends for the two (2) subjects roughly in line with each other, which is what one would expect, given that they complement each other academically. The trends seen in the graph under-estimate progress as they assume the high-performing benchmark schools have seen no progress, though TIMSS data indicate that even high-performing schools have seen improvements. In short, the skills displayed by Grade 12 Mathematics learners have improved over time, given the gains seen in Grade 9 according to TIMSS.

In reflecting on the journey, the DBE made commendable strides in addressing the educational needs of persons with disabilities and learners who experience barriers to learning. We celebrate the adoption of the Eighteenth Amendment Bill of the South African Constitution, that amended Section 6 of the Constitution of the Republic of South Africa that made the South African Sign Language Home Language (SASLHL) the 12th official language of the country. During the 2023 academic year, the DBE engaged with a wide array of stakeholders to provide support strategies to teachers and learners who offer SASLHL. The success of the ongoing support and engagements is reflected in the remarkable improvement in the results for the subject. Furthermore, the DBE provided 51 question papers in braille for blind candidates, 61 question papers were adapted for deaf candidates, 89 question papers were made available in large print and 66 question papers were made available in audio version, to accommodate learners with barriers to learning.

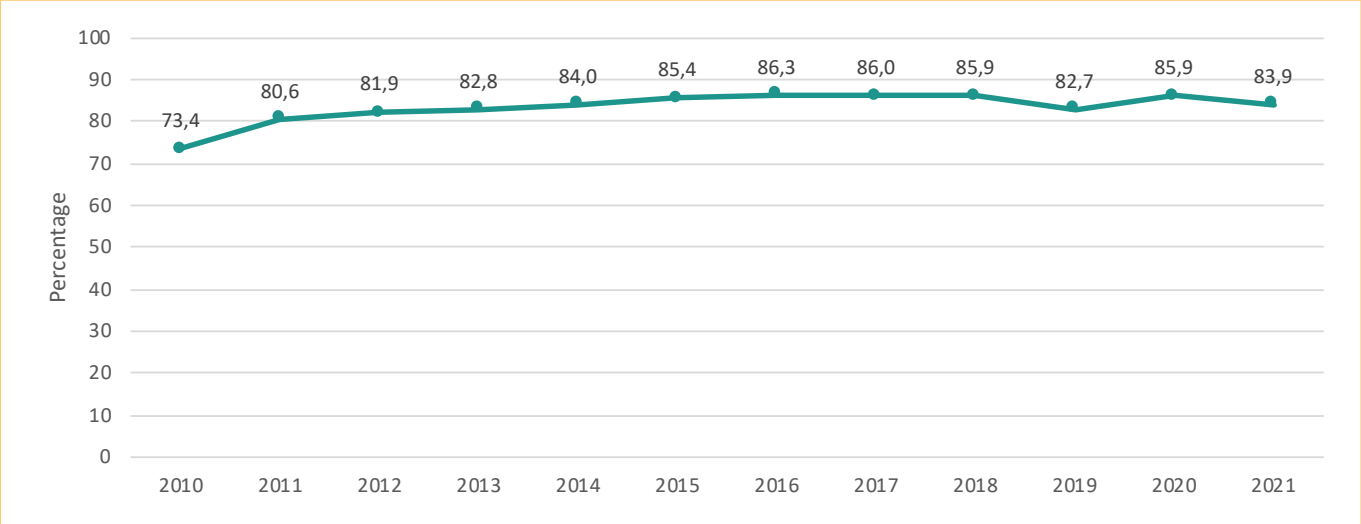
The Class of 2023, despite the odds, had a number of success stories. The overall pass rate increased by 2.8% compared to 2022, 4 080 more candidates have obtained admission to Bachelor studies, 546 more schools obtained an overall pass rate above 80% and 501 of these schools are from quintiles 1, 2 and 3. One of the most significant improvement is the increase of Mathematics pass percentage from 55% in 2022 to 63.5% in 2023. This confirms that the DBE drive to increase the number of learners that can enter the fields of Science and Technology is bearing fruit.

4.1.5.6. National School Nutrition Programme (NSNP)

Many young children living in poverty suffer from food deprivation and are, therefore, not able to develop to their full potential. The NSNP aims to encourage school attendance and enhance the learning capacity of children while at school by providing a daily nutritious meal at school. The targeted schools are quintile 1 to 3 public primary and secondary schools, as well as identified special schools as per the Conditional Grant Framework.

Since 2010, the percentage of learners benefiting from NSNP has increased from around 73% in 2010 to around 84% in 2021. The highest proportions of learners benefiting from the NSNP are found in provinces regarded as mostly rural and where the need is no doubt the greatest. Limpopo and the Eastern Cape have the highest percentage of learners benefiting from NSNP (around 92%), while Gauteng and the Western Cape have the lowest percentage (74% and 68% respectively). The DBE commitment through the NSNP is a clear indication that social assistance has been shown to increase school enrolment and attendance, lower drop-out rates, and improve the pass rate.

Figure 11: Percentage of learners benefitting from the NSNP by province, 2010-2021



***Source**: Statistics South Africa, General Household Survey (GHS), own calculations. **Notes:** 95% confidence intervals shown.*

4.1.5.7. Infrastructure

In recent years, there has been increased public scrutiny around school infrastructure issues, which has accordingly received greater attention in both the MTSF and SONAs since 2019. The South African Economic Reconstruction and Recovery Plan has further identified infrastructure investments as a priority in stimulating equitable and inclusive growth. It further identifies that infrastructure programmes within the Basic Education Sector will boost aggregate demand, assist in reviving the construction industry and contribute to employment creation. The SAFE programme was launched in August 2018 to address the eradication of basic pit toilets at 3 382 schools. Over 50 000 appropriate toilets have been constructed through the SAFE programme at 2 910 schools. The remaining 472 sanitation projects are scheduled for completion before the end of the 2023/24 financial year.

The Accelerated School Infrastructure Delivery Initiative (ASIDI) was launched in 2010 to eradicate the Basic Safety Norms backlog in schools without water, sanitation and electricity and to replace those schools constructed from inappropriate materials to contribute towards optimum learning and leaching. 331 schools were identified “made entirely of inappropriate materials”, and through ASIDI, 321 new schools were built. All 1 086 schools without toilets were provided with appropriate toilets, 1 295 water supply projects were completed, and 373 schools were provided new electrical connections. The DBE has made significant progress concerning the replacement of inappropriate structures, water and electricity supply and sanitation in public schools.

Aside from the delivery outputs of the ASIDI and SAFE programe, the School Monitoring Survey (SMS) of 2022 indicates substantial improvements in the percentage of schools with various important aspects of school physical infrastructure since the last survey in 2017. The percentages of schools with working electricity, running water, adequate sanitation and internet connectivity have all increased substantially since 2017. One current challenge is the matter of overcrowding in many schools, which is reflected in the fact that only an estimated 67.9% of schools have adequate classroom space.

Table 2: The percentage of schools that comply with nationally determined minimum physical infrastructure standards (Regulation 920)

Province	Electricity			Water			Sanitation / Toilets			Adequate Classrooms		
	2011	2017	2022	2011	2017	2022	2011	2017	2022	2011	2017	2022
EC	73.2	79.6	86.5	65.3	74.4	74.2	65.5	69.8	73.7	66.3	75.5	72.1
FS	86.0	96.3	96.2	83.6	78.7	95.3	76.7	71.8	91.6	87.8	71.9	77.5
GT	99.0	95.0	97.2	99.5	95.9	86.5	94.4	98.4	94.7	69.4	64.7	57.4
KZ	80.2	86.9	94.2	78.5	54.5	67.7	73.7	77.6	91.1	60.9	67.3	68.4
LP	95.2	98.2	97.5	87.5	87.4	85.7	64.0	77.0	84.6	75.4	60.3	67.0
MP	90.1	94.2	92.1	86.9	80.2	88.4	83.6	91.8	92.7	62.3	55.3	52.2
NC	98.5	99.4	95.1	89.1	91.0	96.2	86.1	89.1	95.4	82.5	83.0	84.2
NW	95.3	87.1	89.3	88.9	76.8	91.7	77.2	82.4	86.8	69.0	53.6	55.8
WC	99.4	98.7	95.9	98.2	94.2	98.6	94.1	96.3	96.1	88.2	82.9	86.5
SA	**86.0**	**89.9**	**93.2**	**81.2**	**76.0**	**80.7**	**73.7**	**80.0**	**86.8**	**69.0**	**67.7**	**67.9**

Source: DBE School Monitoring Survey, 2022

4.1.6. Strategic points of intervention

4.1.6.1. The General Education Certificate

The DBE will continue to pilot the GEC qualification in 1,000 schools to serve the needs of learners in the schooling system who complete compulsory basic education. This need is currently not met by any other qualification on the NQF. The GEC recognises formal learning that has occurred by the end of Grade 9 in fulfilment of the promotion and progression requirements in the NCS for Grades R to 12. The pilots will be fast-tracked to improve outcomes in at least three (3) ways:

a) A GEC will strengthen the focus on learning outcomes by Grade 9 and thus encourage 'survival' to Grade 12, in part by ensuring that learners are better prepared academically and make the right Grade 10 subject choices;

b) Many of the approximately 40% of youths who currently exit the education system without any qualification would now achieve a GEC, and this would provide them with some currency upon entering the labour market and would positively impact youth employment; and

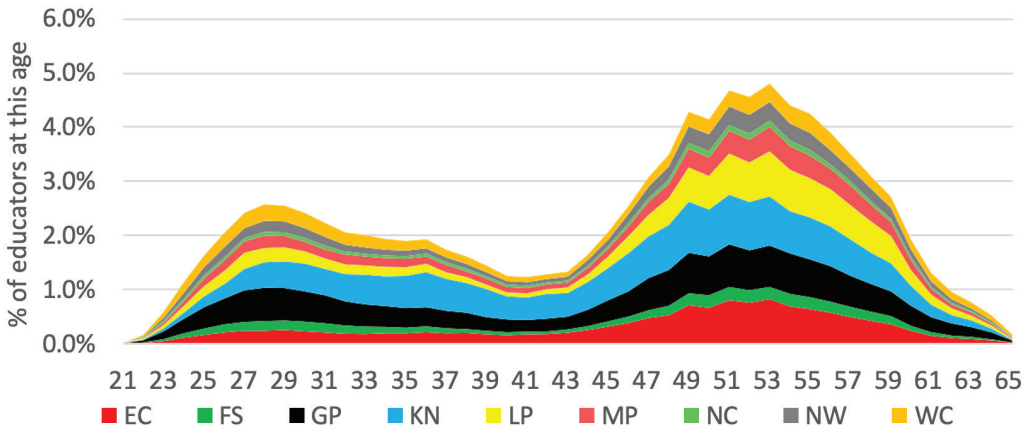
c) A credible GEC would increase the willingness of TVET colleges to take in younger learners and avoid duplication of youths studying for an NSC and then again for another NQF4 qualification at a TVET college.

This transition has great potential but requires careful planning. The fact that some 60% of youths obtain the NSC, a greater number than the annual intake of all post-school education institutions combined, creates a strong incentive for colleges to admit older NSC graduates instead of younger GEC graduates.

4.1.6.2. Absorbing more and better-trained teachers into the school system

Analysis of the age profile of our teachers indicates that a large percentage of teachers will be retiring in the next five (5) years. Whilst the impact differs by province, this does mean that the sector will need to increase the number of new teacher graduates and new teacher placements every year to avoid increasing the learner-educator ratio. There have already been increases in learner-educator ratios because of the above-inflation increases in teacher salaries and enrolment growth. On the positive side, the expected increases in teacher retirements will also create an opportunity to absorb more well-trained teachers into the system, which is why efforts to strengthen the practical focus of ITE are so strategic.

Figure 12: Educator age distribution weighted by province in 2021

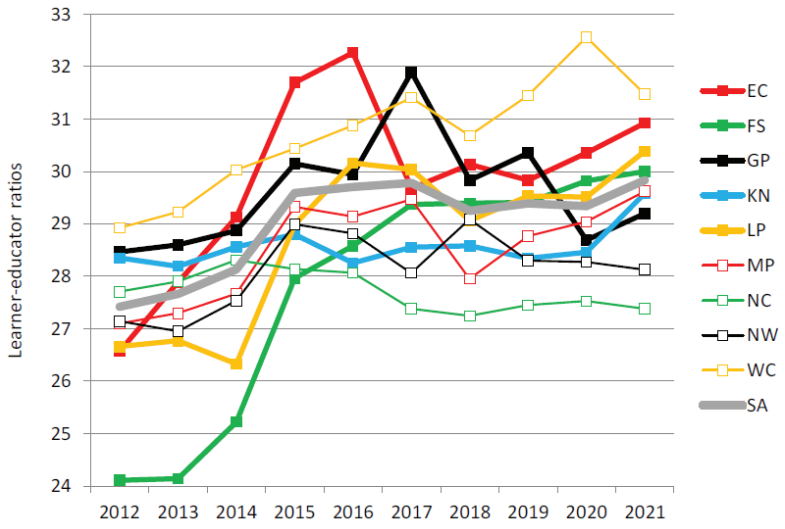


Source: Teacher Demographic Dividend Study: Provincial Educator Demand Projections for South Africa 2021-2030

The Funza Lushaka bursary programme collaborates with the DHET to address critical educator shortages in priority subject areas such as Inclusive Education, Mathematics, Coding, Robotics, and Science and Technology. The bursary programme has allocated R4.2 billion to the Teachers, Education Human Resources, and Institutional Development programme to award a targeted 36 400 bursaries over the period ahead. The DBE will identify the possibility of working with universities that charge lower fees to ensure the target is reached amidst the budget cuts.

Aside from producing more initial teacher graduates, another challenge for the sector will be to increase the number of new teachers absorbed into the sector. Due to the financial pressures that all provincial departments are under, the sector has not been able to absorb enough of the new teacher graduates in recent years.

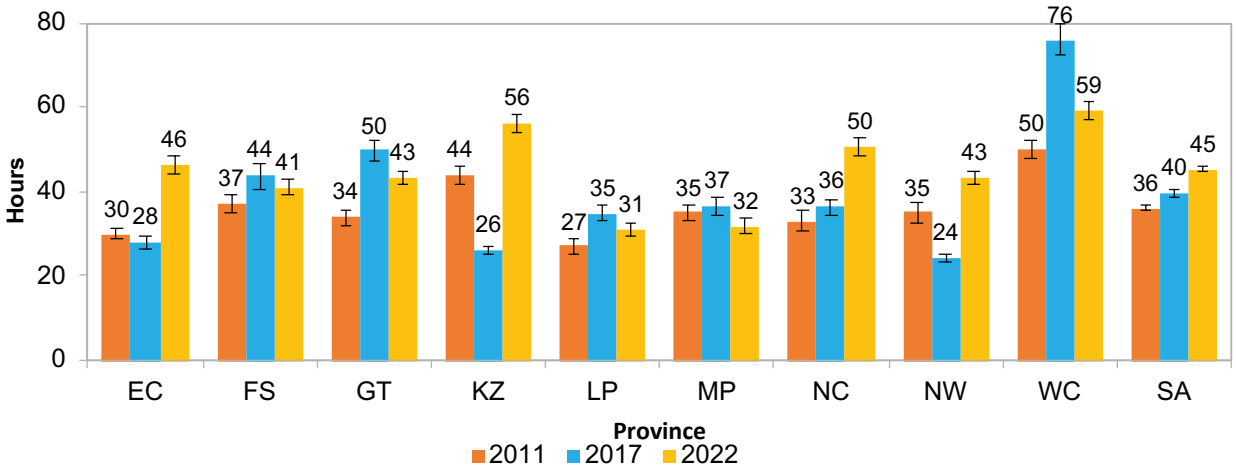
Figure 13: Learner-educator ratios over time



Source: DBE Analysis Reports

Quality teaching is an integral aspect of improving outcomes. ITE is critical, however, ongoing support to teachers already in the schooling system is as important. The 2022 SMS indicated that there has been an increase in the average number of hours spent on professional development since 2011. Better teaching practice will continue to require more top-down teacher in-service training initiatives while incentivising locally-driven initiatives, for instance, through a more concerted effort at promoting the right training materials through facilities such as the Thutong website and encouraging professional learning communities.

Figure 14: Average hours a year spent by teachers in primary and secondary schools combined on professional development by province, 2011 – 2022



Source: DBE School Monitoring Survey, 2022

4.1.6.3. Remediation approaches using Teacher Assistants

The Basic Education Employment Initiative (BEEI) has created job opportunities for about 600 000 youths. Over and above the significant impact on youth employment, an independent pilot by Funda Wande in Limpopo has demonstrated that Teacher Assistants (TAs) can positively impact learning if certain conditions are in place. This points to several recommendations to strengthen the implementation of the BEEI to impact learning, especially in the Foundation and Intermediate Phases, including the following:

a) The recruitment strategy should target unemployed graduates rather than young people without completed schooling;
b) Retain the same young people for at least 12 months, aligned with the school calendar;
c) Focus on key subjects: Mathematics and Languages in the Intermediate Phase;
d) Use TAs to support the implementation of a structured learning programme aimed at remediating learning;
e) Use TAs to implement structured programmes using lesson plans and integrated materials; and
f) Provide detailed training for TAs on the structured learning programme and their implementation roles.

Phase IV of the BEEI aimed to provide youth with the soft and hard skills required in the world of work. Phase IV focused on supporting educators to contribute towards improved learning outcomes. To this end, most youth were working with educators in the classroom as Curriculum Assistants. Curriculum Assistants are not teachers and are not required to teach, as teaching and assessment remain the teacher's responsibility. Reading Champions assisted learners with reading to ensure they could read for meaning. The focus was on the Foundation Phase to ensure a solid foundation is built for future learning. E-Cadres were required to assist with ICT integration in teaching and learning. Schools have also used e-cadres to support administrative tasks in the past phases. Other categories were Care and Support Assistants, who provided basic psychosocial support to learners; sports and enrichment assistants, who supported the implementation of sports, arts and cultural activities; and handymen and women, whose main responsibility was to assist with the upkeep and maintenance of school buildings. All work done by the youth was supervised.

4.1.6.4. Use of ICT in Education

The Department acknowledges that technology is advancing rapidly worldwide, permeating every aspect of human life. It has changed how we live, work, and receive basic services, including education. Education Systems across the world are positioned to adapt to the demands of this changing world. Many things are undergoing rapid changes induced by technological penetration. The Department has the following outcomes over the strategic planning period:

a) To align ICT Strategies and interventions for inclusivity, access, equity and redress;

b) To strengthen the use of Technology to support the delivery of the curriculum;

c) To transform education and capacity-building in response to global change; and

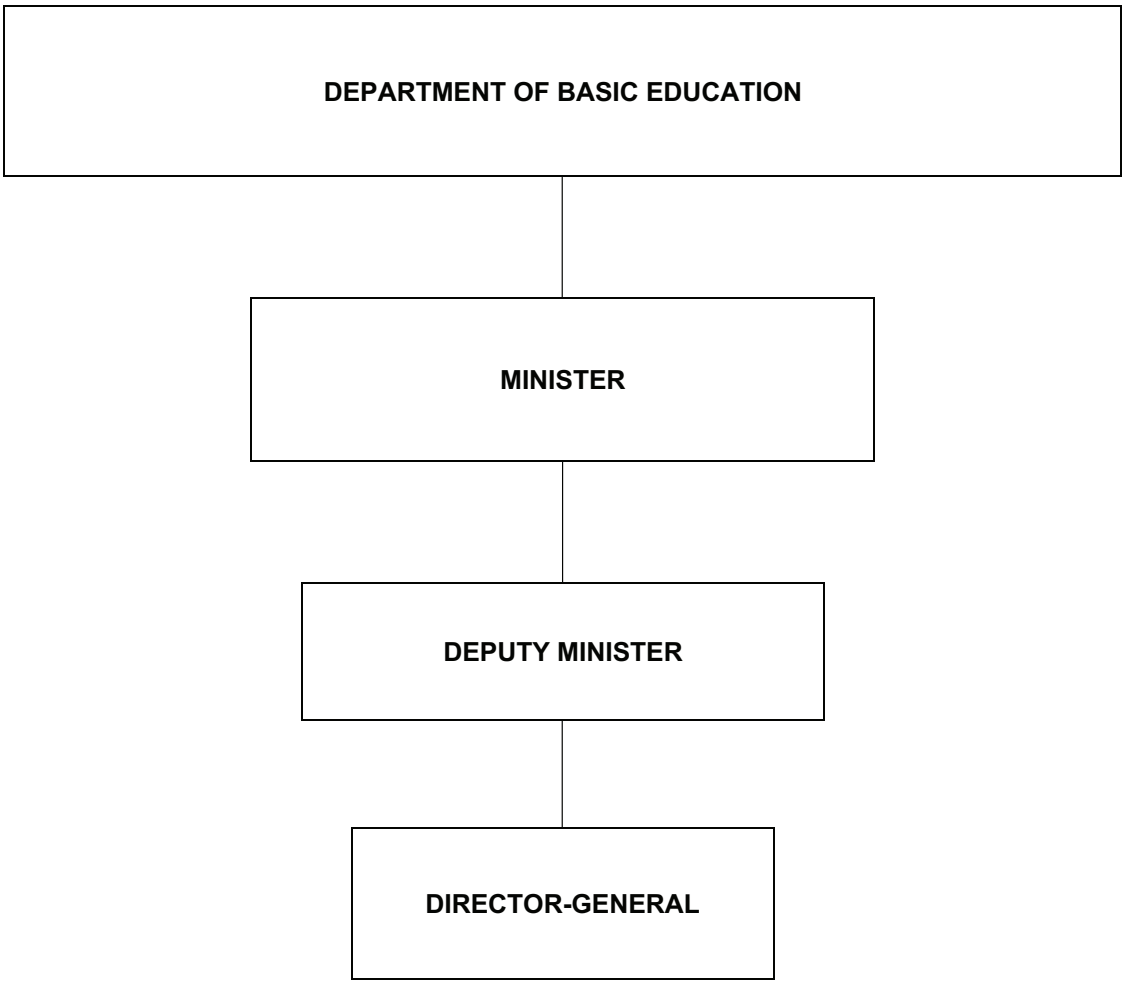
d) To strengthen Partnerships for Sustainable Development.

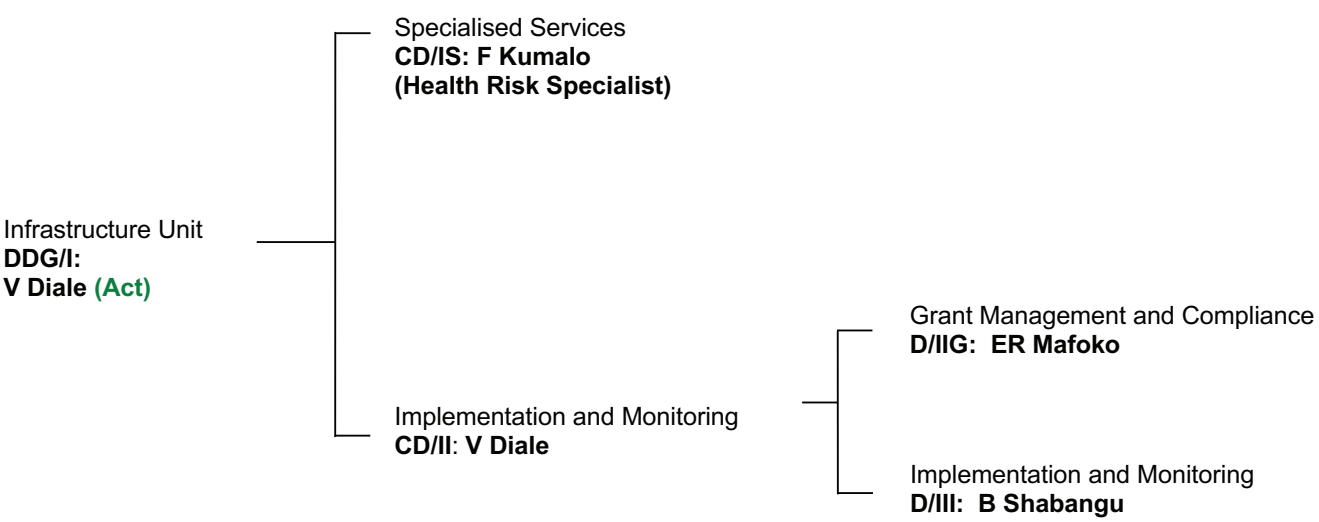
Transformation of the education system into 21st century learning environments that provide learners with the skills they need to succeed in today's information-age economy is overdue. The vision of the *2004 White Paper* is to transform learning and teaching through ICTs and to produce ICT-capable learners. The White Paper proposes that in developing countries like South Africa, ICTs have the potential and capacity to overcome most barriers, such as fiscal constraints, spatial barriers and other capacity-related limitations to delivering quality education.

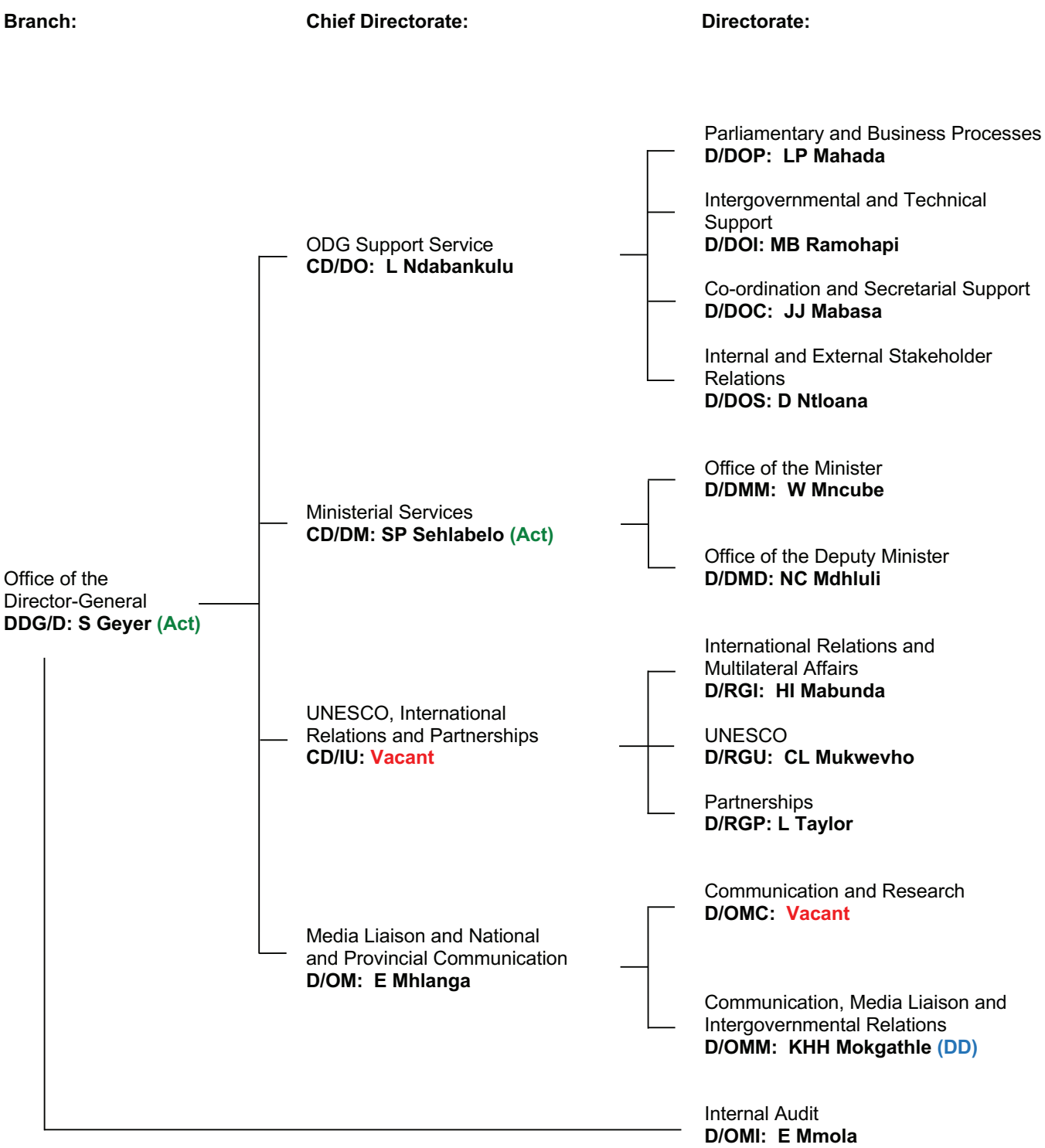
The pace of implementing ICTs in basic education since the White Paper on e-Education has been unsatisfactory; this pace has not only been slow but has been uneven between provinces. Hence, provinces are at various levels of ICT integration in education. The more affluent provinces, such as the Western Cape and Gauteng, have made considerable progress in providing some of their schools with ICT infrastructure. Lagging provinces cite competing priorities and a lack of adequate resources as reasons behind implementing ICTs in education. Efforts and commitment of PEDs, as well as the support provided by the private sector and NGOs in providing ICT infrastructure to schools, should be appreciated. A key priority should be to continue to increase the number of schools with internet connectivity. According to the SMS, this has increased from 35% in 2011 to 56% in 2017 and to 67% in 2022. Despite these improvements, this represents a substantial number of schools without internet access.

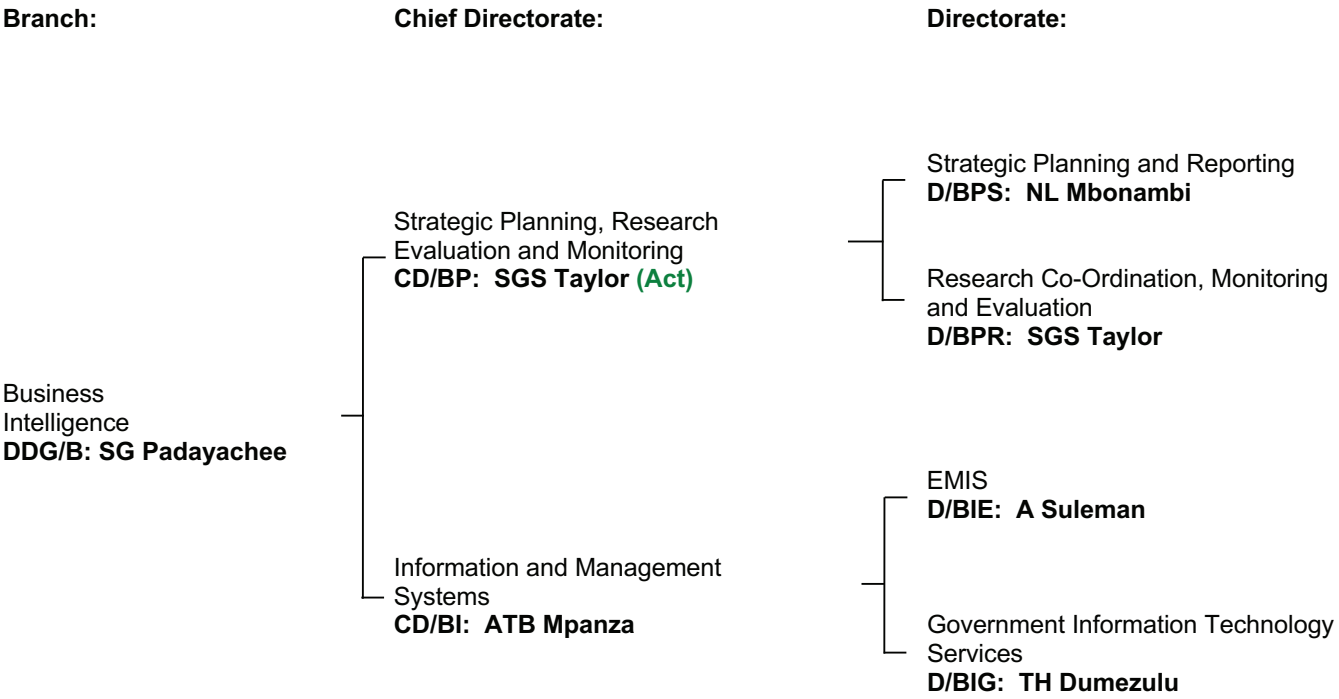
4.2. Internal Environment

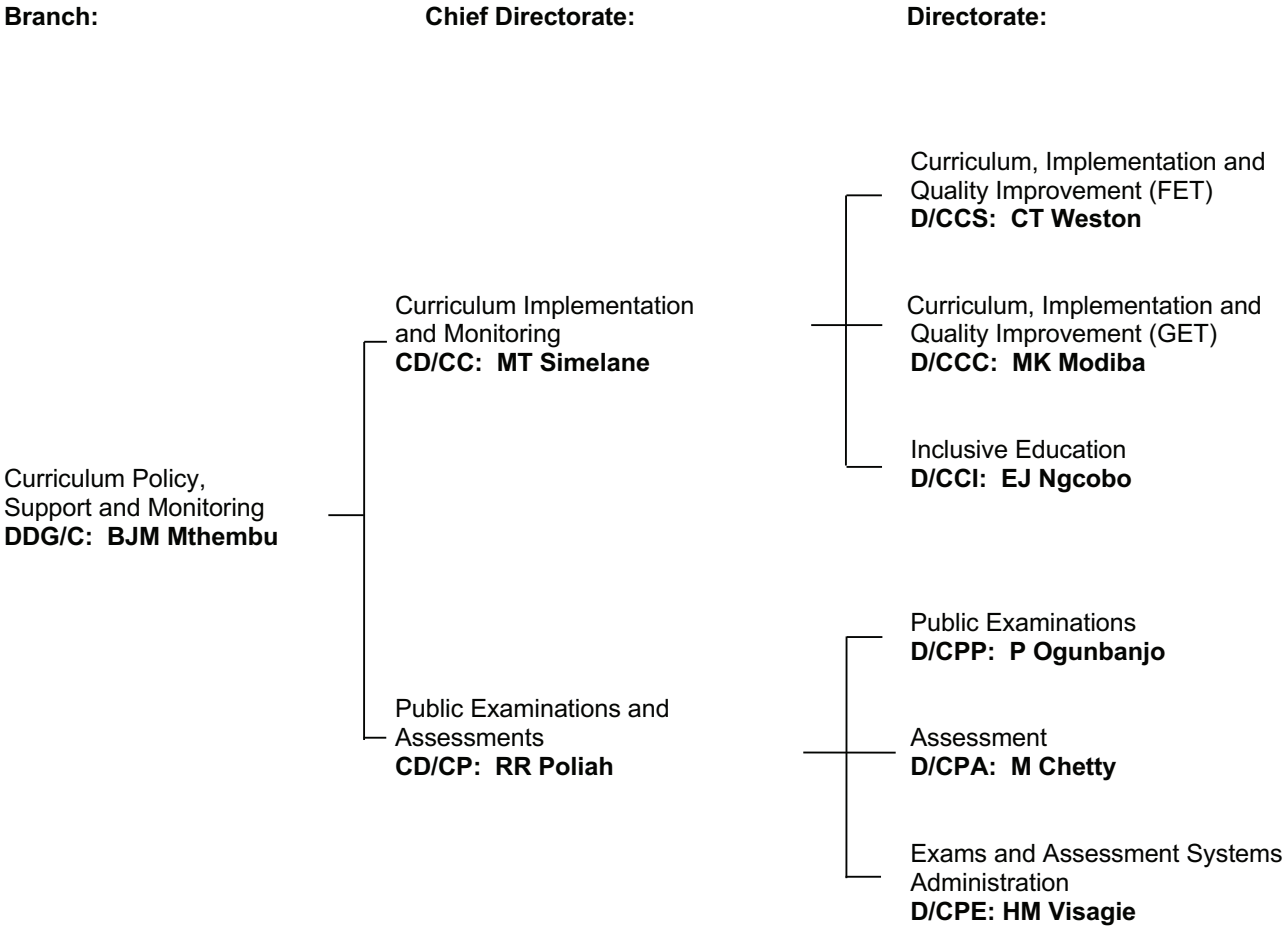
Internal Capacity: The DBE has an approved organisational structure in place and a revised organisational structure, approved by the Minister, currently awaiting concurrence from the Ministry for Public Service and Administration (MPSA). The DBE has 806 posts on the approved structure of which 796 is funded. Constant Compensation of Employees (CoE) budget cuts by National Treasury and current cost containment measures puts a strain on service delivery. Workloads of in-service officials are increased to accommodate the achievements of DBE mandates. Higher workloads and the resulting longer working hours have a negative impact on staff productivity and morale.

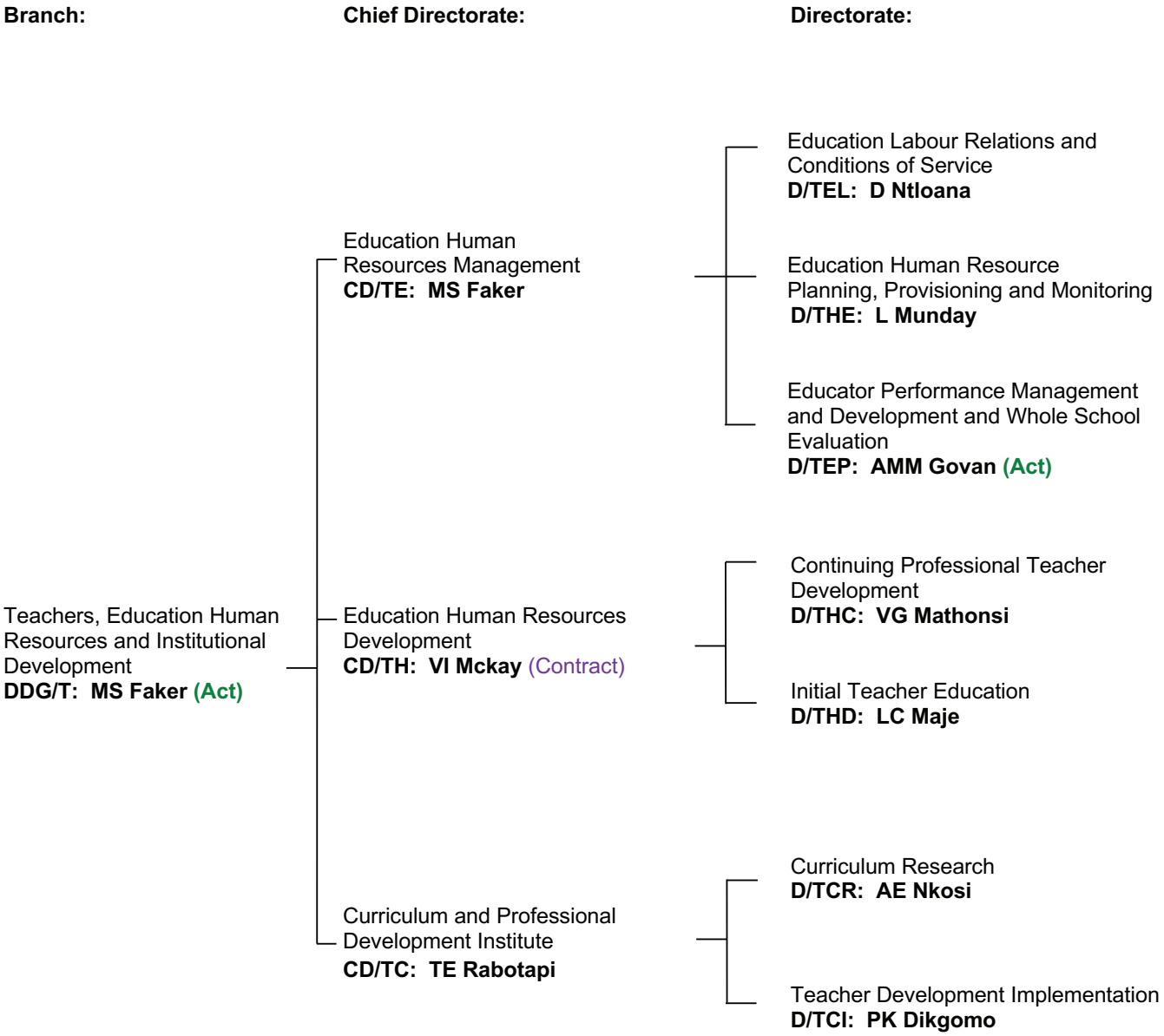

DEPARTMENT OF BASIC EDUCATION
MINISTER
DEPUTY MINISTER
DIRECTOR-GENERAL


Branch:
Chief Directorate:
Directorate:
Infrastructure Unit
DDG/I:
V Diale (Act)
Specialised Services
CD/IS: F Kumalo
(Health Risk Specialist)
Implementation and Monitoring
CD/II: V Diale
Grant Management and Compliance
D/IIG: ER Mafoko
Implementation and Monitoring
D/III: B Shabangu


Branch:
Chief Directorate:
Directorate:
Office of the Director-General
DDG/D: S Geyer (Act)
ODG Support Service
CD/DO: L Ndabankulu
Parliamentary and Business Processes
D/DOP: LP Mahada
Intergovernmental and Technical Support
D/DOI: MB Ramohapi
Co-ordination and Secretarial Support
D/DOC: JJ Mabasa
Internal and External Stakeholder Relations
D/DOS: D Ntloana
Ministerial Services
CD/DM: SP Sehlabelo (Act)
Office of the Minister
D/DMM: W Mncube
Office of the Deputy Minister
D/DMD: NC Mdhluli
UNESCO, International Relations and Partnerships
CD/IU: Vacant
International Relations and Multilateral Affairs
D/RGI: HI Mabunda
UNESCO
D/RGU: CL Mukwevho
Partnerships
D/RGP: L Taylor
Media Liaison and National and Provincial Communication
D/OM: E Mhlanga
Communication and Research
D/OMC: Vacant
Communication, Media Liaison and Intergovernmental Relations
D/OMM: KHH Mokgathle (DD)
Internal Audit
D/OMI: E Mmola


Branch:
Chief Directorate:
Directorate:
Business Intelligence
DDG/B: SG Padayachee
Strategic Planning, Research Evaluation and Monitoring
CD/BP: SGS Taylor (Act)
Strategic Planning and Reporting
D/BPS: NL Mbonambi
Research Co-Ordination, Monitoring and Evaluation
D/BPR: SGS Taylor
Information and Management Systems
CD/BI: ATB Mpanza
EMIS
D/BIE: A Suleman
Government Information Technology Services
D/BIG: TH Dumezulu


Branch:
Chief Directorate:
Directorate:
Curriculum Policy, Support and Monitoring
DDG/C: BJM Mthembu
Curriculum Implementation and Monitoring
CD/CC: MT Simelane
Curriculum, Implementation and Quality Improvement (FET)
D/CCS: CT Weston
Curriculum, Implementation and Quality Improvement (GET)
D/CCC: MK Modiba
Inclusive Education
D/CCI: EJ Ngcobo
Public Examinations and Assessments
CD/CP: RR Poliah
Public Examinations
D/CPP: P Ogunbanjo
Assessment
D/CPA: M Chetty
Exams and Assessment Systems Administration
D/CPE: HM Visagie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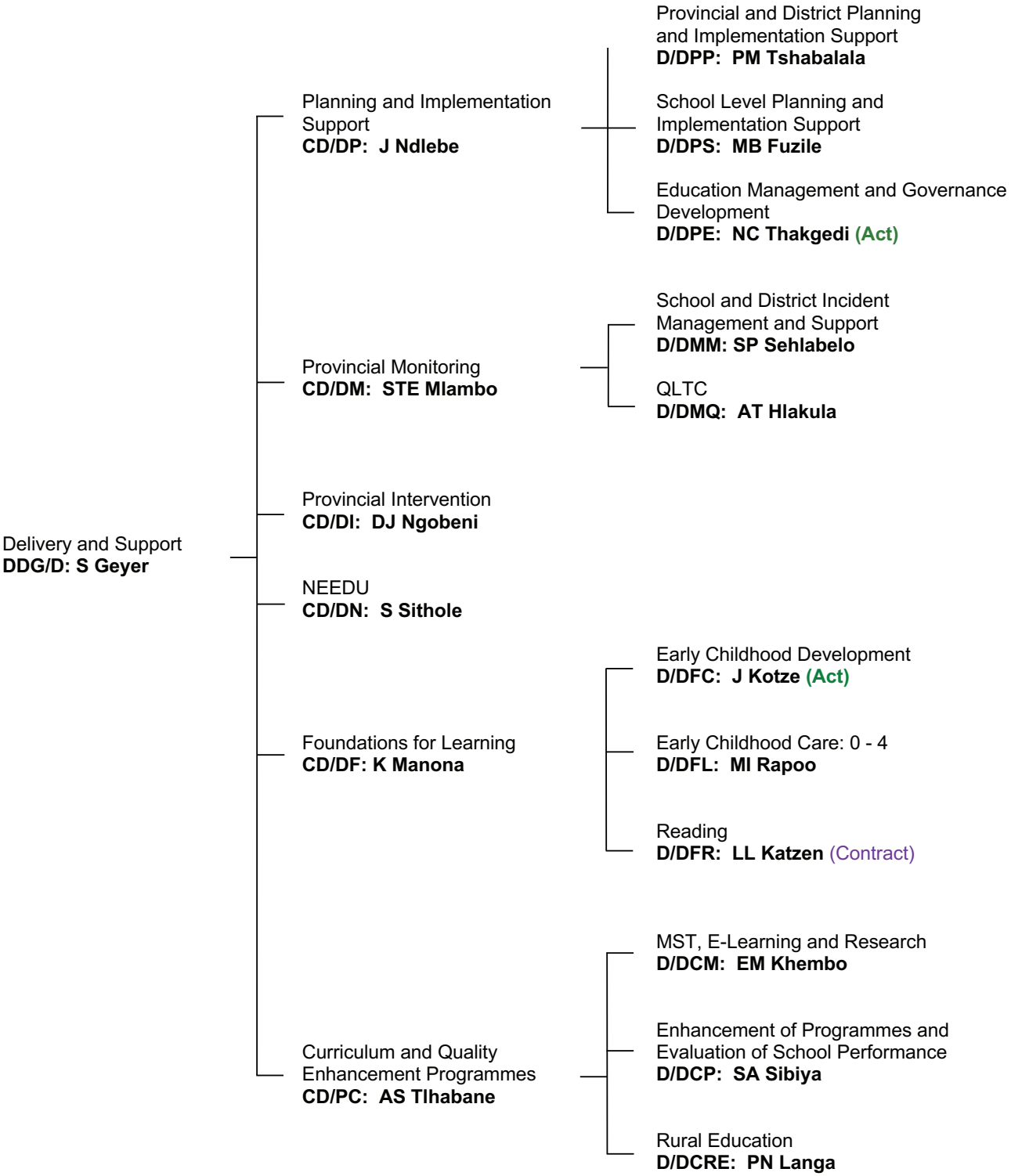
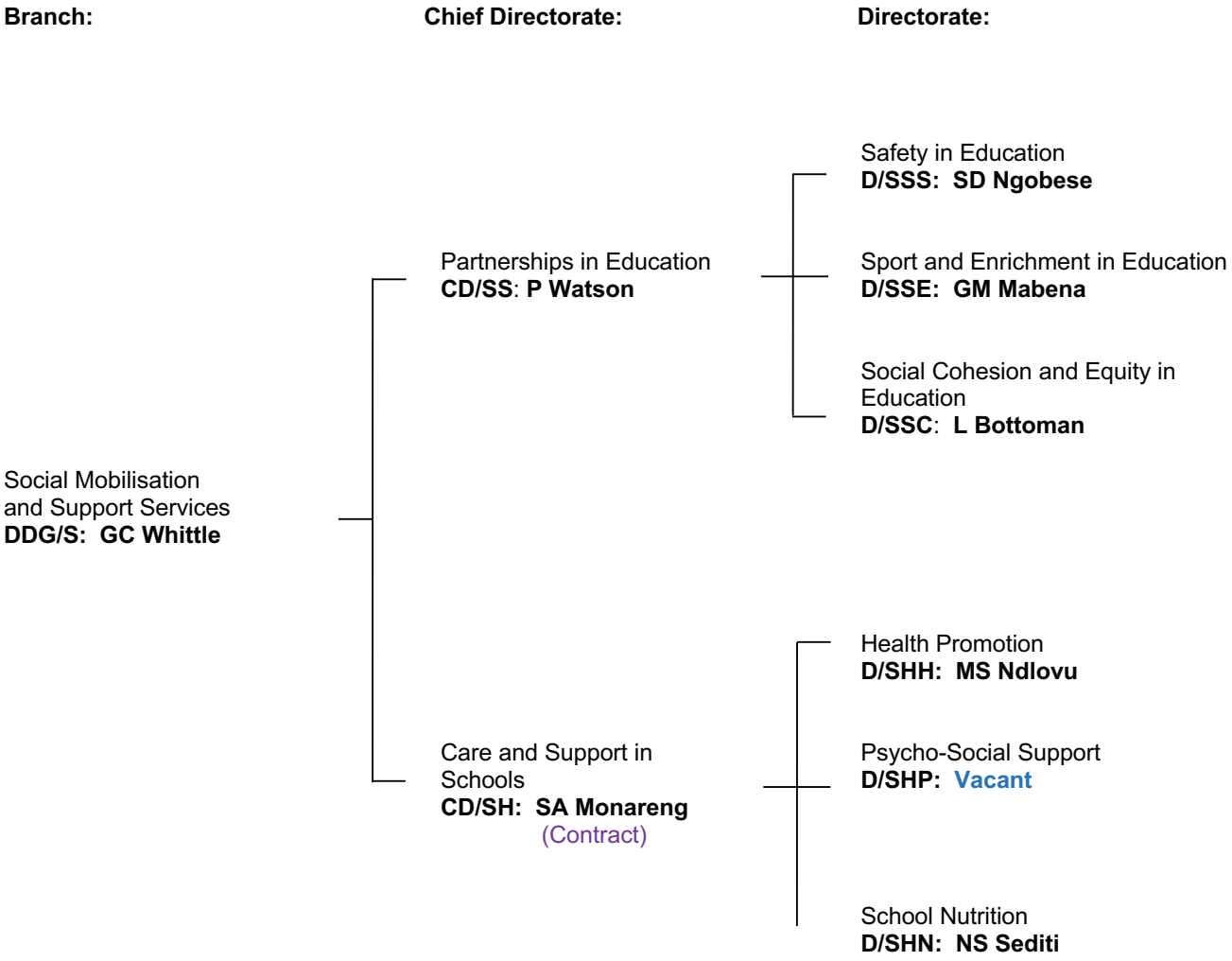
Directorate:
Teachers, Education Human Resources and Institutional Development
DDG/T: MS Faker (Act)
Education Human Resources Management
CD/TE: MS Faker
Education Labour Relations and Conditions of Service
D/TEL: D Ntloana
Education Human Resource Planning, Provisioning and Monitoring
D/THE: L Munday
Educator Performance Management and Development and Whole School Evaluation
D/TEP: AMM Govan (Act)
Education Human Resources Development
CD/TH: VI Mckay (Contract)
Continuing Professional Teacher Development
D/THC: VG Mathonsi
Initial Teacher Education
D/THD: LC Maje
Curriculum and Professional Development Institute
CD/TC: TE Rabotapi
Curriculum Research
D/TCR: AE Nkosi
Teacher Development Implementation
D/TCI: PK Dikgomo


Delivery and Support
DDG/D: S Geyer
Planning and Implementation Support
CD/DP: J Ndlebe
Provincial and District Planning and Implementation Support
D/DPP: PM Tshabalala
School Level Planning and Implementation Support
D/DPS: MB Fuzile
Education Management and Governance Development
D/DPE: NC Thakgedi (Act)
Provincial Monitoring
CD/DM: STE Mlambo
School and District Incident Management and Support
D/DMM: SP Sehlabelo
QLTC
D/DMQ: AT Hlakula
Provincial Intervention
CD/DI: DJ Ngobeni
NEEDU
CD/DN: S Sithole
Foundations for Learning
CD/DF: K Manona
Early Childhood Development
D/DFC: J Kotze (Act)
Early Childhood Care: 0 - 4
D/DFL: MI Rapoo
Reading
D/DFR: LL Katzen (Contract)
Curriculum and Quality Enhancement Programmes
CD/PC: AS Tlhabane
MST, E-Learning and Research
D/DCM: EM Khembo
Enhancement of Programmes and Evaluation of School Performance
D/DCP: SA Sibiya
Rural Education
D/DCRE: PN Langa


Branch:
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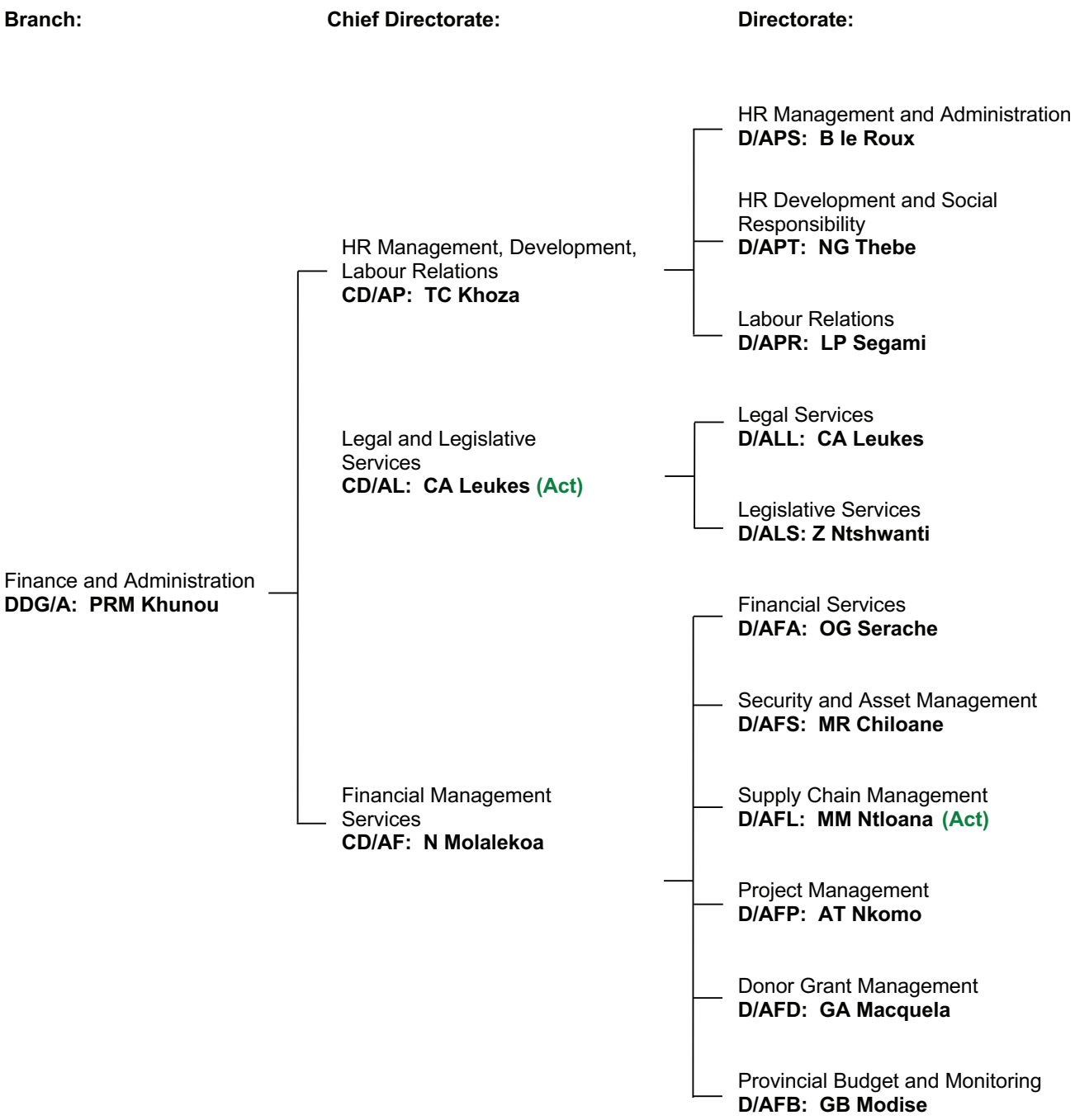
Directorate:
Social Mobilisation and Support Services
DDG/S: GC Whittle
Partnerships in Education
CD/SS: P Watson
Safety in Education
D/SSS: SD Ngobese
Sport and Enrichment in Education
D/SSE: GM Mabena
Social Cohesion and Equity in Education
D/SSC: L Bottoman
Care and Support in Schools
CD/SH: SA Monareng
(Contract)
Health Promotion
D/SHH: MS Ndlovu
Psycho-Social Support
D/SHP: Vacant
School Nutrition
D/SHN: NS Sediti


Branch:
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Directorate:
Finance and Administration
DDG/A: PRM Khunou
HR Management, Development, Labour Relations
CD/AP: TC Khoza
HR Management and Administration
D/APS: B le Roux
HR Development and Social Responsibility
D/APT: NG Thebe
Labour Relations
D/APR: LP Segami
Legal and Legislative Services
CD/AL: CA Leukes (Act)
Legal Services
D/ALL: CA Leukes
Legislative Services
D/ALS: Z Ntshwanti
Financial Management Services
CD/AF: N Molalekoa
Financial Services
D/AFA: OG Serache
Security and Asset Management
D/AFS: MR Chiloane
Supply Chain Management
D/AFL: MM Ntloana (Act)
Project Management
D/AFP: AT Nkomo
Donor Grant Management
D/AFD: GA Macquela
Provincial Budget and Monitoring
D/AFB: GB Modise

a. The status of the institution regarding compliance with the BBBEE Act

The Department of Basic Education has been independently verified in accordance with the Codes of Good Practice, issued in terms of section 9(1) of the Broad-Based Black Economic Empowerment Act 53 of 2003 as Amended per Act 46 of 2013 (Gazette 37271 of 27 January 2014). The BBBEE Verification Certificate is based on information provided to Renaissance SA Ratings, a SANAS-accredited BEE Verification agency.

b. The status of the institutions regarding women, children, youth and persons with disabilities

The following programmes are implemented to support the promotion of women empowerment, youth development and equity in terms of race, gender and disability.

1.1 Skills Development and Training Programme

The Skills Development and Training Programme assisted designated employees to gain knowledge, skills, and better attitudes or behaviour patterns to enhance professionalism, productivity, performance and career pathing to achieve the Department's Strategic objectives. All employees are provided with relevant training in self-management and personal development to assist them in coping with everyday life and work challenges.

The purpose of the programme is:

1.1.1 To address skills development and training needs;
1.1.2 To guide the management of skills development and training in the Department;
1.1.3 To ensure that employees receive quality training;
1.1.4 To ensure compliance with the relevant prescripts;
1.1.5 To address talent management succession planning; and
1.1.6 To promote gender equality and diversity through training and development.

1.2 Bursary Programme

The Bursary Programme aims to allow employees to gain knowledge, skills and obtained qualifications.

The purpose of the programme is:

1.2.1 To allow employees in the Department to use formal study to equip themselves with the knowledge and necessary skills to assist them in performing their present and future duties.
1.2.2 To encourage employees to develop themselves and their careers.
1.2.3 To cultivate a culture of life-long learning amongst employees.

1.3 Developmental Programmes as Capacity-building and Job Creation Programme for the Youth

The Developmental Programme focuses on internship, learnership, apprenticeship programmes, graduate recruitment schemes and related programmes as contemplated in Regulation 58 of the Regulations. It is a work-based education and training with a particular interest in targeting unemployed youth with matric, unemployed graduates and under graduates to be exposed to the work environment and job opportunities.

The developmental programme is aimed at assisting:

- Unemployed graduates with appropriate qualifications and skills with work experience to improve their chances of employability.
- Students from tertiary education institutions with special reference to Universities and Technikons, in particular study disciplines, to complete practical work modules to obtain their qualification.
- Unemployed youths with Matric qualifications who need workplace exposure to improve their skills and chances of employment.
- Students from HEIs and FET Colleges.

1.4 Mentoring and Coaching Programme

The programme aims to capacitate and support employees with work and personal challenges. Employees with less experience and work challenges are supported, mentored and coached by their supervisors and peers with more experience and expertise. The programme also contributes towards their professional development.

1.5 Internal and Compulsory Induction Programme

Part of the programme is aimed at creating awareness about the prevalence of health and wellness risks such as chronic diseases, HIV and AIDS, Gender-Based Violence, substance abuse (i.e. alcohol and drug abuse) and sexual harassment in the workplace. Employees are motivated to improve and maintain their healthy lifestyles.

1.6 The Employee Health and Wellness Programme

The Employee Health and Wellness Programme is designed to improve the Department's productivity, performance and professionalism by assisting employees to deal effectively with problems that prevent them from functioning optimally in the workplace. These may be health, emotional, marital or family problems, difficult work relationships, inadequate skills or experience for a particular job, or substance abuse.

The Employee Health and Wellness Programme addresses the following challenges in support of all staff members irrespective of race, gender and disability:

- Social and work-related problems;
- Emotional problems;
- Disability challenges;
- Poor performance due to ill health or lack of skills;
- Substance abuse (i.e. drug and alcohol);
- Challenging work and social relationships;
- Financial difficulties;
- Traumatic events (i.e. death, car hijacking, housebreaking and divorce);
- Chronic diseases (i.e. diabetes, asthma, high blood pressure, high cholesterol);
- Suicidal thoughts;
- Rape;
- Violence and bullying; and
- Counselling and support services for people infected and affected with HIV and Aids.

1.7 HIV/AIDS Workplace Programme

The primary objectives of the HIV/AIDS Workplace Programme are to:

- bring the reality of HIV and AIDS home to all infected and affected employees;
- make all employees understand the effects of HIV/AIDS on people and the Department;
- inform staff of the care and support structures available to infected employees, employees, and their families, both within the Department and outside it;
- provide counselling services to employees and employee families infected or affected by HIV/AIDS;
- provide pre-test and post-test counselling sessions;
- Antiretrovirals (ARVs) Sponsorship for infected employees; and
- Distribution of condoms.

1.8 Workplace Support Programme

The support programme is aimed at supporting underperformers and sick employees. Poor performers are provided with counselling and relevant skills. Sick employees are supported to cope with their illnesses.

1.9 Counselling Programme

Counselling services are offered to employees with work-related and social problems that affect their work performance and social well-being. Counselling services are also extended to bereaved employees and their families, sick employees, substance abusers and those who are always absent.

1.10 Referral programme

The internal referral system is done in three ways:

1.10.1 ***Self-referral****:* The employee as a person is in the best position to identify personal problems and could voluntarily decide to consult the Employee Health and Wellness Specialist in the Directorate: Human Resource Development (HRD) and Social Responsibility

1.10.2 ***Informal referral***: The employee may be referred verbally by other people, such as managers, friends, colleagues, union representatives, etc, to consult the Employee Health and Wellness Practitioner. No documentation is necessary.

1.10.3 ***Formal referral***: A supervisor may personally, in writing, refer the employee to the Directorate: HRD and Social Responsibility for assistance. Employees requiring specialised services or treatment will be referred to external providers or government rehabilitation centres.

1.10. 4 ***External referral programme*****:** The Department will offer counselling services to employees with work-related and personal problems on a short-term basis, not longer than six (6) weeks, after which the employees will be referred to external providers for further management, provided the situation is not resolved internally.

1.11 Provision of support to employees affected and infected

Employees who are infected or affected by HIV/AIDS and other diseases will be provided with support. Those infected will be assisted with special leave regarding the Leave Dispensation for the Public Service upon the Director-General's approval.

1.12 Provision of support during times of bereavement

Employees will be supported during times of bereavement. Affected employees will be given special family responsibility leave upon the Director-General's approval to attend to family matters and counselling services to deal with their loss.

1.13 Provision of reasonable job accommodation

A reasonable job accommodation is an adjustment made in the Department to support individual employees with proven-based needs. The needs may vary. The Department offers reasonable job accommodation and support to women with small or young children and employees with personal and work-related needs. Other needs are cultural, religious, physical, mental, emotional, psychological and academic.

2. AWARENESS CAMPAIGNS AND WORKSHOPS SUPPORTING AND PROMOTING GENDER EQUITY AND EQUALITY IN THE DEPARTMENT

2.1 Thursdays in Black Campaigns

The campaign is aimed at discouraging violence against women and children in the Department and society at large. The campaign is a preventative measure by the Department to curb GBV. Staff members wear black every Thursday in support of the campaign. It is also an effort by the Department to make all employees aware of the scourge of violence in the country. The campaign aims to improve men's work life, family life and behaviour towards colleagues, women and children in communities and society.

2.2 Sixteen Days of Non-Violence against Women and Children linked with Thursdays in Black Campaign

The 16 Days Campaign is an annual awareness-raising campaign commemorated from 25 November to 10 December. The Campaign has and continues to generate an increased level of awareness amongst South Africans pertaining to the negative impact of violence against women and children on all members of the community. It is a continuation of the Thursdays in Black campaign.

2.3 Women's Dialogue

The Women's Dialogue allows women to share their successes and challenges to find sustainable solutions to the identified challenges they face.

2.4 Men's Forum and Dialogue

- The forum's purpose is to engage in a constructive dialogue with men in the Department about their role in protecting the rights of women and children in society and treating them with respect and dignity.
- This is seen as the starting point to heal scarred hearts, mend troubled minds, and seek solutions to deal with challenges facing society where men are seen as perpetrators and abusers.
- The aim is to come up with solutions to alleviate the high rate of abuse against women and children in communities.

2.5 Employee Health and Wellness Campaigns

2.5.1 The services of an onsite doctor on Tuesdays and/or Wednesdays are offered weekly.

2.5.2 The Employee Health and Wellness Campaign is conducted every quarter, and the following tests are administered during the campaign:

- Blood pressure;
- Blood sugar level;
- Cholesterol;
- Body mass index; and
- Height and waist circumference.

The following professionals are invited to render services during the Employee Health and Wellness Campaigns:

- Optometrist - check the eyes;
- Orthotics - check the joints and feet;
- Audiologist - check the ears/hearing;
- Dietician - advice on nutrition and health;
- Podiatrist - to diagnose and treat abnormal conditions of the feet and lower limbs; and
- Physiotherapist - resetting the body for optimising health.

2.6 HIV Counselling and Testing (HCT) Campaign

The campaign is aimed at empowering officials who are infected and affected by HIV and AIDS. It includes pre and post-test counselling, Tuberculosis (TB) and HIV testing and condom distribution.

2.7 Cancer Awareness Campaign

The campaign aims to promote healthy, balanced lifestyles and minimise lifestyle factors that increase cancer risk. Officials are encouraged to undergo testing and screening for early detection.

2.8 Financial Wellness Campaign

The campaign aims to provide employees with professional advice on how to manage their income and avoid debt.

2.9 Casual Day

The DBE supports Casual Day in support of Persons with disabilities.

2.10 Sexual Harassment Workshop

Sexual Harassment Workshop is the initiative by the Department in curbing the scourge of Gender Based Violence (GBV) in the workplace. It is a preventative measure to reduce sexual harassment cases in the workplace. The workshops are viewed as a mechanism to capacitate both male and female employees in dealing with issues of sexual harassment in the workplace and communities.

Internal Capacity, Finance and ICT

The DBE has an approved organisational structure in place and a revised organisational structure, approved by the Minister, currently awaiting concurrence from the MPSA. The DBE has 806 posts on the approved structure of which 796 is funded. Constant CoE budget cuts by National Treasury and current cost containment measures puts a strain on service delivery. Workloads of in-service officials are increased to accommodate the achievements of DBE mandates. Higher workloads and the resulting longer working hours have a negative impact on staff productivity and morale.

Government Information and Technology Office (GITO)

The GITO Directorate supports the Department in efficiently and effectively utilising ICT as a strategic resource to enable the Department to execute its functions and safeguard the Department's information from any destruction, loss, misuse and unauthorised activities. GITO also leads technology innovation and enables the Department to manage its daily operations more efficiently. The Directorate further aligns the Department's information management and technology (as enabler) strategy with the Department's strategic plan with due consideration of the government's strategic direction.

Overview of 2024/25 Budget and Medium-Term Expenditure Framework (MTEF) Estimates

The 2024 MTEF outlook has acknowledged that the 2023 economic outlook has worsened, fiscal revenues are weaker than expected, and the financing of the government borrowing requirement is under renewed pressure. Several key factors are contributing to ongoing uncertainty and volatility. The country continues to grapple with a high unemployment rate, slow economic growth, and persistent structural challenges, including inefficiency in key sectors such as energy and transportation. Moreover, persistent power cuts, deteriorating rail and port infrastructure, have contributed to a weaker domestic outlook. This factors forms basis for the 2024 budget outlook and creates challenges that the department must manage to maintain and improve service delivery under the constraining fiscal pressures. The department intends to contribute the fiscal strategy of the country and ensure that over the medium-term, the strategy achieves fiscal sustainability by reducing the budget deficit and stabilising the debt to GDP ratio.

To ensure alignment to the Budget Prioritisation Framework (BPF), the Department has conducted spending reviews as one of the methods of reviewing budget baselines. This was beneficial to the department in re-examining expenditure baselines to identify efficiency gains and savings. As per the Medium-term Expenditure Framework Technical Guidelines, this ensures that that the Department will not only free up additional resources for priorities, but allow for a more efficient allocation of resources and also tom ensure whether the programmes are still relevant and responsive to the current economic landscape. The reviews have been conducted on various programmes of the Department such as NSNP, MST grant, HIV and AIDS grant as well as EIG but not limited. The department works towards establishing mechanisms and delivery models of continued service delivery.

Table 3: 2024/25 Budget and Medium-Term Expenditure Framework (MTEF) Estimates

Programme		Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1	Administration	486 123	531 769	564 259	590 079	607 458	608 781	636 709
2	Curriculum Policy, Support and Monitoring	3 164 463	3 335 038	3 172 133	3 523 999	4 088 896	4 525 364	4 733 877
3	Teachers, Education Human Resources and Institutional Development	1 395 395	1 433 122	1 496 586	1 513 861	1 438 697	1 514 132	1 583 472
4	Planning, Information and Assessment	11 375 084	14 696 404	15 366 653	14 830 105	15 994 550	16 706 178	16 956 572
5	Educational Enrichment Services	7 902 118	8 418 602	8 827 028	9 570 551	10 129 097	10 660 123	11 147 962
	Total	**24 323 183**	**28 414 935**	**29 426 659**	**30 028 595**	**32 258 698**	**34 014 578**	**35 058 592**

PART C:
MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1. Programme 1: Administration

Programme Purpose: To provide strategic leadership, management and support services to the Department.

Sub-Programmes: Ministry; Department Management; Corporate Services; Office of the Chief Financial Officer (CFO); Internal Audit and Risk Management; and Legal and Legislative Services.

Table 4: Programme 1: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.	Valid invoices paid	1.1.1. Percentage of valid invoices paid within 30 days upon receipt by the Department.	Quarterly	99.12% 14 129/ 14 255	99.85% 27 486/ 27 527	100% 34688/ 34688	100%	100%	100%	100%
	Resolved misconduct cases reported	1.1.2. Number of reports on misconduct cases resolved within 90 days	Quarterly	4	4	4	4	4	4	4
	Skilled officials	1.1.3 Number of capacity-building programmes offered to the DBE officials	Annually	Q1: 0 Q2: 2 Q3: 13 Q4: 4 Total: 19	20	20	15	16	18	20
	Conditional Grants Quarterly Reports submitted	1.1.4 Number of Schedule 4, 5 and 6 Conditional Grants' Quarterly Performance Reports submitted to National Treasury (NT) 45 days after the end of each quarter.	Quarterly	-	-	20	28	28	28	28
	Annual Performance Plan approved	1.2.1 The Annual Performance Plan is approved by 31 March each financial year	Annually	2021/22 APP approved by March 2021	2022/23 APP approved by March 2022	2023/24 APP approved by March 2023	2024/25 APP approved by March 2024	2025/26 APP approved by March 2025	2026/27 APP approved by March 2026	2027/28 APP approved by March 2027
	Quarterly performance information submitted	1.2.2 Number of Quarterly Performance Reports submitted to National Treasury (NT) and the DPME 30 days after the end of each quarter	Quarterly	Four Quarterly Reports submitted to NT and DPME 30 days after the end of each quarter	4	4	4	4	4	4

Table 5: Programme 1: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
1.1.1. Percentage of valid invoices paid within 30 days upon receipt by the Department.	Quarterly	100%	100%	100%	100%	100%
1.1.2. Number of reports on misconduct cases resolved within 90 days	Quarterly	4	1	1	1	1
1.1.3 Number of capacity-building programmes offered to the DBE officials	Annually	16	-	-	-	16
1.1.4 Number of Schedule 4, 5 and 6 Conditional Grants' Quarterly Performance Reports submitted to National Treasury (NT) 45 days after the end of each quarter	Quarterly	28	7	7	7	7
1.2.1 The Annual Performance Plan is approved by 31 March each financial year	Annually	2025/26 APP approved by March 2025	-	-	-	2025/26 APP approved by March 2025
1.2.2 Number of Quarterly Performance Reports submitted to National Treasury (NT) and the DPME 30 days after the end of each quarter	Quarterly	4	1	1	1	1

Explanation of planned performance over the medium-term period

Programmes that support youths

1. Youth Development Programmes

Youth Development Programmes focus on internship, learnership, apprenticeship programmes, graduate recruitment schemes and related programmes as contemplated in regulation 58 of the Regulations. It is work-based education and training with a particular interest in targeting unemployed youth with matric, unemployed graduates and undergraduates to be exposed to the work environment and job opportunities.

2. Skills Development and Training Programme

The Skills Development and Training Programme assists designated employees to gain knowledge, skills, and better attitudes or behaviour patterns to enhance professionalism, productivity, performance and career pathing to achieve the Department's Strategic Objectives. All employees are also provided with relevant training in self-management and personal development to assist them in coping with everyday life and work challenges.

3. Bursary Programme

The Bursary Programme aims to allow employees to gain knowledge and skills, obtaine qualifications.

4. Mentoring and Coaching Programme

The programme aims to capacitate and support females, males and youths. Employees with less experience and work challenges are supported, mentored and coached by their supervisors and peers with more experience and expertise. The programme also contributes towards their professional development.

Programmes that support women

1. The Employee Health and Wellness Programme

The Programme aims to promote productivity, good physical and mental health and professionalism. The programme assists women to effectively and efficiently deal with their personal and work-related problems and to function optimally in the workplace. They are provided with counselling services. The programme assists in preventing cases of sexual harassment in the workplace. Women are motivated to improve and maintain their healthy lifestyle and women who are infected or affected by HIV/AIDS and other diseases are provided with support. Those infected are assisted with special leave regarding the Leave Dispensation for the Public Service upon the Director-General's approval. Women experiencing alcohol and drug problems are supported through the Rehabilitation Programme. Women are supported during the time of bereavement. Also, women are supported through educational campaigns.

2. Provision of reasonable job accommodation to women, women with small children and persons with disabilities

The Department offers reasonable job accommodation to persons with disabilities, women, and women with small or young children. Professional support is offered to bereaved women, women who are terminally ill or have family members who are terminally ill, women who are victims of GBV and women with other needs such as cultural, religious, physical, mental, emotional, and psychological needs.

GITO: The GITO Directorate participates with the Human Resource Development Directorate in the Department's internship Programme. Currently, GITO has a male youth appointed as an intern, and previously had two (2) female youths as interns to support youth development and women empowerment.

EMIS: Youth are empowered through SA-SAMS-related support e.g Education Assistants that assist with capturing data on SA-SAMS, and possibly assist with network maintenance and accounting functions.

Corporate Services: There are 16 capacity-building programmes for the financial year 2024/25 that will target officials who have identified training programmes for their professional development and/or to assist them in addressing skills needs and competencies required to deliver the outcomes of the Department. These training needs are identified during performance assessments where officials can develop their Personal Development Plans (PDP) supported by their supervisors. A bursary programme is in place to assist officials in improving their education and obtaining formal qualifications. The Department also helps officials obtain qualifications through the Recognition of Prior Learning (RPL) Programme. Human Resources are central to providing the Department with strategic leadership, management and support services. These programmes will consider prioritising women, youth and persons with disabilities as part of the transformation process.

The Department also provides legal services to the Minister, Director-General and all Directorates in the Department and coordinates national and provincial responses to the sector's legal challenges. Core functions include:

- To research solutions to the sector's legal challenges and draft legal opinions based on research that will guide the sector on the legal response to the problem.
- To manage and deal with all litigation against the Department. This involves liaising with key internal stakeholders to obtain instructions and all the documentation and information that will assist in responding to the litigation; liaising with the State Attorney's office, Counsel and other external stakeholders to coordinate and direct the Department's response to the litigation; monitor and report on litigation in the sector to HEDCOM and CEM; and
- To draft and vet all agreements in the Department: The key output is to provide a well-crafted and vetted contract that will safeguard the interest of the Department.

Office of the Chief Financial Officer (CFO): The Office of the CFO is responsible for Departmental financial management through budgetary planning, provisioning and procurement, expenditure management, and accounting services. In addition, the Office of the CFO provides overall financial advice to the Department. Over the MTEF, the Department aims to maintain 100% payment of valid invoices within 30 days of receipt. Maintaining an Unqualified Audit opinion obtained in 2022/23 with no matters of emphasis raised by the AGSA.

Office Accommodation: The Public-Private Partnership (PPP) agreement for providing a fully serviced head office for the Department is in year 14 of a 25-year agreement with the Private Party, Sethekgo. The PPP agreement effectively prescribes delivery timeframes and the required service specifications. The Private Party and all its contractors comply with the Black Economic Empowerment (BEE) requirements, and all required project insurance is in place. The monthly unitary payments to the Private Party are correctly classified and calculated, as stipulated by the PPP agreement. All performance and service failures are considered in calculating possible performance and availability penalties.

Coordination and Secretariat Support: The Department has established various governance structures with the sole objective that these structures will provide strategic and technical leadership to the basic education system. These structures include, but are not limited to, Broad Management (BM), Senior Management (SM), Ministerial Management (MM), HEDCOM, CEM and HEDCOM Subcommittees.

The DBE provides coordination of the business of fifteen (15) HEDCOM Subcommittees by ensuring the drafting of a consolidated annual schedule of the Subcommittees' meetings, assessing the functionality of Subcommittees and ensuring regular reporting by these at HEDCOM meetings. These are Subcommittees on Communication (CoM); District Coordination, Monitoring and Support (DCMS); School Calendar (SC); Early Childhood Development (ECD); e-education (e-EDU); Finance (FIN); Human Resources, Quality Assurance and Skills Development (HRQASD); Independent Schools (IS); Legal Matters (LEG); Learning and Teaching Support Materials (LTSM); National Examination and Assessment Committee (NEAC); National School Nutrition Programme (NSNP); Planning, Monitoring and Evaluation (PME); School Infrastructure Development (SID); and Teacher Development and Curriculum Management (TDCM).

These governance structures are concerned with institutionalising the strategic objective of providing *improved quality basic education for all* in South Africa and thus give effect to the realisation of the Government's priority relating to basic education as a contribution to the *Education, Skills and Health* Priority. They are mandated to deliberate on issues that pertain to the Basic Education Sector provisioning and to arrive at decisions which line functionaries have to implement. Furthermore, these structures must receive regular reports on implementing programmes to ensure monitoring, oversight responsibilities, and necessary interventions are executed timeously and as and when required.

In addition, the DBE has been tasked to oversee the management of the business of the Social Protection, Community and Human Development (SPCHD) Cluster at both the Ministerial and the Forum of South African Directors-General (FOSAD) levels. The SPCHD Cluster is mandated to foster the integration and coordination of initiatives and efforts of the social sector government departments and thereby enhance the delivery of services; concerns itself with the strategic and cross-cutting policy matters impacting more than one government department in the Social Sector; and ensures the alignment of government-wide priorities, facilitate and monitor the implementation of priority programmes and provide a consultative platform on cross-cutting priorities and matters to be processed at Cabinet.

Moreover, the DBE also manages the Technical Working Group (TWG) operations. This structure serves as a clearing house for items destined for processing at the SPCHD FOSAD Cluster and Cabinet. In this regard, the DBE provides secretariat support services and serves as co-chairperson at the FOSAD and Ministerial levels. Since the SPCHD Cluster function is a government-wide deliverable, the Terms of Reference (ToRs) for the SPCHD Cluster and the TWG are provided separately.

The Directorate, Coordination and Secretariat Support is solely responsible for overseeing the establishment and maintenance of governance structures in the Sector, ensuring their smooth operations and providing ongoing support to ensure their continuity, effectiveness and efficiency. Therefore, the Directorate provides the secretariat support services and handles all logistics related to all meetings of governance structures. In the main, the core responsibilities of the Coordination and Secretariat Support function in the DBE, which gives effect to this imperative, are to:

- Render effective coordination, administrative, and secretariat support services to sector coordinating and inter/intra governmental fora;
- provide strategic and administrative support services to various structures to ensure the implementation of the agenda of the Government through the existence of efficient and fully functional structures and systems for effective coordination, monitoring and evaluation of DBE business;
- Support the management of the business of HEDCOM Subcommittees and provide technical support to facilitate the operational and strategic content of the work of DBE;
- Facilitate the processing of reports on the implementation of policies and education provision through the relevant sector coordinating mechanisms and inter/intra-governmental fora;

- Analyse and quality control matters to be tabled at meetings to ensure the necessary policy synergies and alignment;
- Manage decision support systems and processes to optimise functions of sector coordinating mechanisms and serve as a custodian of executive decisions of sector coordinating mechanisms by developing systems and procedures to facilitate the monitoring of the implementation of executive decisions; and
- Maintain an efficient storage, retrieval and archiving system of all sector coordinating mechanisms' meeting documents and records.

Meetings are held virtually, face-to-face or in a hybrid format. The convening of workshops is rotated across all provinces and may be hosted by PEDs. The meeting dates of the SPCHD Cluster are determined by the FOSAD Secretariat in the Presidency through the FOSAD Programme, which is issued in the last month of the calendar year which, in turn, guides the establishment of dates for the SPCHD Cluster TWG meetings and dates for submission of items and meeting documents by the departments that wish to table items at the SPCHD Cluster and Cabinet. Regarding the meetings scheduled for inter/intragovernmental government structures, the Directorate: Coordination and Secretariat Support compiles these schedules for approval by the relevant structures. In the case of the calendar year 2024, these schedules have been approved by the relevant structures.

Planned meetings for the 2024 calendar year are outlined below:

Table 6: Planned meetings for 2024 calendar year

Governance Structures	Meeting Dates	Total Number of Meetings
BM	29 January, 26 February, 25 March, 29 April, 27 May, 24 June, 29 July, 26 August, 30 September, 28 October and 25 November 2024.	11
SM	15 January, 12 February, 11 March, 02 and 22 April, 06 and 20 May, 10 June, 08 and 22 July, 05 and 19 August, 16 September, 07 and 21 October, 11 November, and 02 December 2024.	17
HEDCOM	05 February, 08 and 09 April, 03 June, 12 and 13 August, 14 October and 18 and 19 November 2024.	06
CEM	18 January, 07 March, 09 and 10 May, 04 July, 05 and 06 September and 07 November 2024.	06
SPCHD Cluster	13 February, 12 March, 09 April, 14 May, 04 June, 09 July, 06 August, 10 September, 08 October, and 05 November 2024	10
SPCHD Cluster TWG	28 February, 27 March, 24 April, 29 May, 19 June, 24 July, 21 August, 25 September, 23 October, and 20 November 2024	10
Total		60

Partnerships: The Department recognises the strength and value of effective partnerships in improving quality education and supporting the goals identified in *Action Plan 2019: Towards the Realisation of Schooling 2030*. The DBE believes that partnerships can deliver:

- Added Value, in particular where service delivery is unlikely or difficult to achieve but can be more effectively delivered in collaboration with other partners and/or agencies;
- Value for Money, when available resources are used economically, yet effectively achieve delivery outputs;
- Good Governance when programmes are transparent, consistent and well managed, i.e. fit for purpose; and
- Enhance the DBE's goal of making education a societal matter by actively involving communities, businesses, organised labour, non-governmental organisations, etc.

International Relations and Multilateral Affairs: The most common diplomatic endeavour between countries happens at a bilateral level. Bilateral engagements provide direct access to partner countries in the region, the continent and the world, thus enabling the Department to structure mutually beneficial relations from a developmental perspective. The DBE will continue with bilateral engagements that benefit the Basic Education Sector. Furthermore, the DBE will engage in multilateral platforms to strengthen relations and cooperation at that level.

Internal Audit and Risk Management: The Department strive to improve the governance process and work towards a clean audit report. The Internal Audit will focus on the significant risk areas for audit in the year. Assurance and consulting services will be provided, working with management to provide insight to improve environmental controls. The areas of focus as approved in the risk-based coverage plan will be conducted for root cause analysis, and value add will be on Performance Information audits, Division of Revenue Act (DoRA) audits and site visits on the NSNP, ECD, and LSPID, Infrastructure and Supply Chain Management (SCM). Internal Audit coordinates the audit committee meetings for the periodic review of various department governance areas.

Investigations will be conducted on irregular, fruitless and wasteful expenditure. Regular updates will be provided on the reported fraud, corruption, and irregularities to be investigated. Internal Audit will conduct anti-corruption awareness programmes.

Risk Management will support management through information sessions and training to enhance the risk management culture. Regular monitoring of the updating of risks registers with emerging risks, and a review of mitigation strategies to achieve strategic outcomes will be done.

Research Coordination, Monitoring and Evaluation Directorate (RCME): The DBE, through the RCME unit, will analyse the General Household Survey (GHS) data from Stats SA and work on education-specific calculations. A GHS report will be approved and published on the School Infrastructure Backlog Grant DBE website. The DBE will continue to work on sector analysis and sector reviews, articles, book chapters or policy briefs on specific topics, such as small and non-viable schools, a 30-year review of basic education, learner repetition and dropout. The DBE will also conduct further analysis of datasets including the School Monitoring Survey, TIMSS, PIRLS, SACMEQ, and NSC. Finally, the DBE will continue to develop and measure the impact of innovative ways to improve the learning and teaching of early grade reading and Mathematics.

Explanation of the outputs contribution to the achievement of the outcomes

Valid invoices paid: Percentage of valid invoices paid within 30 days upon receipt by the Department. The annual target is 100% of the invoices to be paid by the Department.

Resolved misconduct cases reported: All cases must be resolved within 90 days, and a report will be submitted to DPSA on the 15th of the month after every quarter. Four (4) reports will be submitted annually.

Skilled officials: 16 capacity-building programmes are planned to occur in the financial year 2024/25, 18 in 2025/26 and 20 in 2026/27. The DBE officials are offered and attend capacity-building programmes appropriate for their identified training needs and contribute to their development.

Conditional Grants Quarterly Reports submitted: To develop and submit Schedule 4 and 5 Conditional Grants Quarterly Performance Reports to the National Treasury (NT) 45 days after the end of each quarter**.** However, kindly note that for the MTEF period starting the following year, 2024/25, the number of Conditional Grants will be reduced from 7 to 6. This will be because the School Infrastructure Backlog Grant (SIBG) (ASIDI) will be incorporated into EIG from there onwards.

Annual Performance Plan approved: The APP continues to identify the planned performance that the Department seeks to achieve in the upcoming financial year and during the MTEF to implement and achieve its outcomes and impacts. Through the APP, the DBE provides details of performance indicators and targets for budget programmes and sub-programmes where relevant and ensures the accountability of the Department to the oversight structures. This ensures that the Department continues implementing programmes aligned with the MTSF and NDP for improving Basic Education.

Quarterly performance information submitted: The timeous submission of the Quarterly Performance Reports to the oversight structures, such as the National Treasury and the DPME via the electronic Quarterly Performance Reporting System (eQPRS), ensures that the Department can continuously report on the progress the Department is making on delivering the intended outputs, outcomes and impacts. Over the MTEF, the Department will submit four (4) Quarterly Performance Reports 30 days after the end of each quarter.

Programme Resource Considerations

Table 7: Programme 1: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Ministry	28 794	37 485	47 599	40 763	36 484	38 489	40 252
Departmental Management	84 397	96 932	104 630	105 105	110 896	115 427	120 731
Corporate Services	66 161	75 246	80 384	103 833	103 935	82 562	86 352
Office of the Chief Financial Officer	85 781	83 369	89 210	94 522	101 314	106 003	110 873
Internal Audit and Risk Management	6 932	8 739	8 461	12 832	11 341	11 904	12 451
Office Accommodation	214 058	229 998	233 975	233 024	243 488	254 396	266 050
Total	**486 123**	**531 769**	**564 259**	**590 079**	**607 458**	**608 781**	**636 709**
Economic Classification							
Current payments	**459 421**	**505 698**	**542 742**	**569 812**	**584 410**	**581 001**	**609 427**
Compensation of employees	185 528	200 315	212 891	209 246	229 373	239 527	250 543
Goods and services	**231 476**	**264 235**	**290 118**	**324 382**	**319 167**	**306 412**	**322 216**
Audit costs: External	12 787	17 677	16 678	24 909	27 079	28 165	29 455
Computer services	26 682	33 945	32 627	53 796	48 273	24 391	25 508
Property payments	158 085	165 217	178 176	179 487	185 748	192 949	203 560
Travel and subsistence	6 932	19 327	30 045	30 568	26 076	27 061	28 301
Other	26 990	28 069	32 592	35 622	31 991	33 846	35 392
Interest and rent on land of which:	42 417	41 148	39 733	36 184	35 870	35 062	36 668
Transfers and subsidies	**1 320**	**1 679**	**863**	**1 403**	**495**	**517**	**541**
Departmental agencies and accounts	453	459	472	474	495	517	541
Foreign Government and International Organisations	-	-	-	-	-	-	-
Households	867	1 220	391	929	-	-	-
Payments for capital assets	**25 127**	**24 246**	**20 639**	**18 756**	**22 553**	**27 263**	**26 741**
Buildings and other fixed structures	11 120	12 389	13 804	15 380	17 137	19 094	19 969
Machinery and equipment	3 597	11 715	6 078	2 978	5 000	7 734	6 317
Software and other intangible assets	10 410	142	757	398	416	435	455
Payments for financial assets	**255**	**146**	**15**	**108**	**-**	**-**	**-**
Total	**486 123**	**531 769**	**564 259**	**590 079**	**607 458**	**608 781**	**636 709**

Corporate Services: There are 16 capacity-building programmes for the financial year 2024/25 that will target officials who have identified training programmes for their professional development and/or to assist them in addressing skills needs and competencies required to deliver the outcomes of the Department. These training needs are identified during performance assessments where officials can develop their Personal Development Plans (PDP) supported by their supervisors. A bursary programme is in place to assist officials in improving their education and obtaining formal qualifications. The Department also helps officials obtain qualifications through the Recognition of Prior Learning (RPL) Programme. Human Resources are central to providing the Department with strategic leadership, management and support services. These programmes will consider prioritising women, youth and persons with disabilities as part of the transformation process.

The Department also provides legal services to the Minister, Director-General and all Directorates in the Department and coordinates national and provincial responses to the sector's legal challenges:

- To research solutions to the sector's legal challenges and draft legal opinions based on research that will guide the sector on the legal response to the problem.
- To manage and deal with all litigation against the Department. This involves liaising with key internal stakeholders to obtain instructions and all the documentation and information that will assist in responding to the litigation; liaising with the State Attorney's office, Counsel and other external stakeholders to coordinate and direct the Department's response to the litigation; monitor and report on litigation in the sector to HEDCOM and CEM; and
- To draft and vet all agreements in the Department - The key output is to provide a well-crafted and vetted contract that will safeguard the interest of the Department.

Office of the Chief Financial Officer: The Office of the CFO is responsible for Departmental financial management through budgetary planning, provisioning and procurement, expenditure management, and accounting services. In addition, the Office of the CFO provides overall financial advice to the Department. Over the MTEF, the Department aims to maintain 100% payment of valid invoices within 30 days of receipt. Maintaining an Unqualified Audit opinion obtained in 2022/23 with no matters of emphasis raised by Auditor-General South Africa (AGSA).

Office Accommodation: The Public-Private Partnership (PPP) agreement involves the provision of a fully serviced head office for the Department, now in its 14th year of a 25-year agreement with the Private Party, Sethekgo. This PPP agreement provides the service specifications obligations as well as the necessary timeframes. The assessment of potential performance and availability penalties takes into account any performance or service failures. Sethekgo, along with its Operations Contractor, adheres to the Black Economic Empowerment (BEE) requirements and SMME requirements as stipulated in the agreement Comprehensive project insurance is updated annually and is currently in effect. The monthly unitary payments to the Private Party adhere to the calculation criteria specified in the PPP agreement.

5.2. Programme 2: Curriculum Policy, Support and Monitoring

Programme Purpose: Develop curriculum and assessment policies, and monitor and support their implementation.

Sub-Programmes: Programme Management: Curriculum Implementation and Monitoring; Curriculum and Quality Enhancement

Programme Objectives:

- Increase the number of learners who complete Grade 12 by providing the Second Chance Programme for learners who failed to meet the NSC and the amended Senior Certificate (SC) requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing two (2) volumes of workbooks for Grade R, Grade 1 to Grade 6 literacy/languages, Grade 1 to Grade 3 life skills (quintile 1 to quintile 3), Grade 1 to Grade 9 numeracy/Mathematics, and Grade 1 to Grade 6 English First Additional Language (EFAL) to all learners in public schools annually.
- Improve the reading proficiency levels of learners in the foundation phase in all underperforming rural and township schools by using the Early Grade Reading Assessment toolkit to assess reading levels by 2024/25. This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online LTSM annually.
- Increase learner participation and success rates in Mathematics, Science and Technology (MST) by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
    - o providing 485 schools, including those in the Coding and Robotics pilot project, with subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by CAPS;
    - o repairing, maintaining or replacing workshop equipment and machinery for Technology subjects at 232 technical schools;
    - o providing 232 schools with funds for the maintenance of equipment and machinery;
    - o providing 1 256 schools with laboratory equipment, apparatus and consumables, including manipulatives for Mathematics;
    - o supporting 50 000 learners in co-curricular services related to MST;
    - o supporting 1 500 teachers and subject advisers in CAPS training; and
    - o supporting 1 000 teachers in structured teacher development programmes specific to MST.

Table 8: Programme 2: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system	Schools monitored on implementation of CAPS	2.1.1 Number of Technical Schools monitored for implementation of the Curriculum and Assessment Policy Statements (CAPS)	Quarterly	18	18	18	18	27	27	27
	Leaner subject passes in NSC/ SC through SCMP obtained	2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year	Bi-Annually	60 063	June NSC: 3 649 June SC: 18 973 November: 40 303 Total: 62 925	71 612	80 000	70 000	80 000	90 000
	Children/Learners with Profound Intellectual Disability (C/LPID) supported	2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/ LPID) using the Learning Programme for C/LPID	Annually	3 423	4 347	4 381	4 127	4 218	4 359	4 432
	Policy on Screening, Identification, Assessment and Support (SIAS) implemented	2.1.4 An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Annually	Approved National Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Draft Annual Sector Report produced on monitoring of the implementation of the Policy on SIAS as a mechanism for early identification and intervention	Draft Annual National Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Early Childhood Development fully migrated	2.1.5 An Annual National Report is produced on piloting the new funding model for Early Childhood Development	Annually	Report on investigation into ECD funding models	Approved National Report on the development of a new funding model for ECD	Approved Annual National Report on the review of the subsidy payment mechanism	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	Approved Annual National Report on piloting of the new funding model for Early Childhood Development
		2.1.6 An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes	Annually	-	-	-	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes
		2.1.7 An Annual National Report is produced on the implementation of an Early Childhood Development Human Resource Development Plan	Annually	Report on ECD service delivery model and its workforce implications	Approved National Report on the development of a new ECD service delivery model and its workforce implications	Approved Annual National Report on piloting the new ECD service delivery model and its workforce implications	Approved Annual National Report on the approved ECD service delivery and HR model	Approved Annual National Report on the implementation of the ECD HRD Plan	Approved Annual National Report on the implementation of the ECD HRD Plan	Approved Annual National Report on the implementation of the ECD HRD Plan
	Implementation of National Curriculum Statement Monitored	2.1.8 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12	Annually	8	15	18	15	15	15	15
	Increased Bachelor Level Passes	2.1.9 Number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes	Annually	3	9	9	9	9	9	9

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Entrepreneurship Education implemented in schools	2.1.10 Number of schools monitored for implementing compulsory Entrepreneurship Education	Annually	86	135	180 (20 per province)	225	225	225	225
	Implementation of General Education Certificate (GEC) monitored	2.1.11 An Annual National Report is produced on piloting of the General Education Certificate (GEC)	Annually	Approved Annual Sector Report on the implementation of the General Education Certificate (GEC)	Annual Sector Report on the implementation of the GEC not achieved. Approved GEC pilot study report developed	Approved Annual National Report on the implementation of the General Education Certificate (GEC)	Approved Annual National Report on piloting of the General Education Certificate (GEC)	Approved Annual National Report on piloting of the General Education Certificate (GEC)	Approved Annual National Report on the implementation of the General Education Certificate (GEC)	Approved Annual National Report on the implementation of the General Education Certificate (GEC)
	Technical, Vocational and Occupational Streams piloted	2.1.12 An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Annually	An Approved Annual Sector Report on Schools of Skill that pilot the Technical Occupational Stream in 2020/21	Approved Annual Sector Report on Ordinary Secondary Schools that pilot the Technical Occupational Stream in 2021/22	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Approved Annual Sector Report on schools that pilot and implement Vocational and Occupational Streams, respectively	Approved Annual Sector Report on schools that pilot and implement Vocational and Occupational Streams, respectively	Approved Annual Sector Report on schools that pilot and implement Vocational and Occupational Streams, respectively
	Pilot on Coding and Robotics curriculum monitored	2.1.13 Number of schools monitored for piloting the Coding and Robotics curriculum	Annually	-	18	18 schools (2 per piloting Province	18 schools (2 per piloting province)	18	-	-

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery	Implementation of reading norms monitored	2.2.1 Number of schools monitored on the implementation of the reading norms	Annually	10	18	18	18	27	27	27
	Implementation of Incremental Introduction to African Languages monitored	2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL)	Annually	10	18	18	18	27	27	27
	Implementation of Early Grade Reading Assessment monitored	2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA)	Annually	10	18	18	36	36	36	45
	Implementation of multi-grade toolkit monitored	2.2.4 Number of schools with multi-grade classes monitored for implementing the multi-grade toolkit	Annually	10	32	32	36	36	45	45
	Implementation of National National Reading Literacy Strategy monitored	2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Literacy Strategy	Annually	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Literacy Strategy	Approved Annual Sector Report on the implementation of the National Reading Literacy Strategy	Approved Annual Sector Report on the implementation of the National Reading Literacy Strategy	Approved Annual Sector Report on the implementation of the National Reading Literacy Strategy
	Availability of readers monitored	2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers	Annually	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Draft Annual Sector Report produced on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 4: Advanced development of innovative and high-quality educational materials	Utilisation of ICT resources monitored	2.3.1 Number of schools per province monitored for utilisation of Information and Communication Technology (ICT) resources	Annually	Q1: 0 Q2: 9 Q3: 6 Q4: 12 Total: 27	27	32	27 (3 per province)	27 (3 per province)	27 (3 per province)	27 (3 per province)
	Workbooks provided to schools	2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year, after having placed an order	Annually	100% 17 077/17 077	V1: 100.01% (17 363/17 362) V2: 99.99% (17 007/17 008)	100.21% 16 821/16 786	100%	100%	100%	100%
		2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order	Annually	100% 22 955/22 955	V1: 100% (22 891/22 891) V2: 100% (22 825/22 825)	99.73% 22 631/22 692	100%	100%	100%	100%
		2.3.4 Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order	Annually	100% 16 125/16 125	100% (16 010/16 010)	100.13% 16 110/16 089	100%	100%	100%	100%
	Learner textbooks on Mathematics and EFAL provided	2.3.5 An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12	Annually	Approved Annual Sector Report on the learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6 and 9	Approved Annual Sector Report on the learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12.	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Lanaguage (EFAL) textbooks in Grades 3, 6, 9 and 12

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Lesson plans developed	2.3.6 Number of schools monitored for Home Languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1 to 4	Annually	10	10	10	10	18	27	36
	Special schools' access to electronic devices monitored	2.3.7 Number of public special schools provided with electronic devices as part of the Universal Service Access Obligations (USAO) by Mobile Network Operators	Annually	145	13	49	87	30	30	-
	Provision of ICT devices monitored	2.3.8 An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Annually	-	Draft Annual Sector Report produced on the monitoring of procurement and distribution of ICT devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices
Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems	Capacitated teachers in inclusion	2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion	Annually	Approved Annual Sector Report on the number of teachers trained on inclusion	Draft Annual Sector Report produced on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion
	Learners admitted in public special schools	2.4.2 An Annual Sector Report is produced on the number of learners in public special schools	Annually	Approved Annual Sector Report on the number of learners in public special schools	Draft Annual Sector Report produced on the number of learners in public special schools.	Approved Annual Sector Report on the number of learners in public special schools	Approved Annual Sector Report on the number of learners in public special schools	Approved Annual Sector Report on the number of learners in public special schools	Approved Annual Sector Report on the number of learners in public special schools	Approved Annual Sector Report on the number of learners in public special schools

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Public special schools serving as resource centres monitored	2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres	Annually	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Draft Annual Sector Report produced on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres
	Focus schools established	2.4.4 An Annual Sector Report is produced on the establishment of focus schools per Provincial Education Department	Annually	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Draft Annual Sector Report is produced on the establishment of focus schools per PED	Approved Annual Sector Report on the establishment of focus schools per PED	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department

Table 9: Programme 2: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.1.1 Number of Technical Schools monitored for implementation of the Curriculum and Assessment Policy Statements (CAPS)	Quarterly	27	9	9	-	9
2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year	Bi-Annually	70 000	-	35 000	-	35 000
2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/LPID) using the Learning Programme for C/LPID	Annually	4 218	-	-	-	4 218
2.1.4 An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Annually	Approved Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.	-	-	-	Approved Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.
2.1.5 An Annual National Report is produced on piloting the new funding model for Early Childhood Development	Annually	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	-	-	-	Approved Annual National Report on piloting of the new funding model for Early Childhood Development
2.1.6 An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes	Annually	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	-	-	-	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes
2.1.7 An Annual National Report is produced on the implementation of an Early Childhood Development Human Resource Development Plan	Annually	Approved Annual National Report on the implementation of the ECD HRD Plan	-	-	-	Approved Annual National Report on the implementation of the ECD HRD Plan
2.1.8 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12	Annually	15	-	-	-	15
2.1.9 Number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes	Annually	9	-	-	-	9
2.1.10 Number of schools monitored for implementing compulsory Entrepreneurship Education	Annually	225	-	-	-	225
2.1.11 An Annual National Report is produced on piloting of the General Education Certificate (GEC)	Annually	Approved Annual National Report on piloting of the General Education Certificate (GEC)	-	-	-	Approved Annual National Report on piloting of the General Education Certificate (GEC)

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.1.12 An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Annually	Approved Annual Sector Report on schools that pilot and implement Vocational and Occupational Streams, respectively	-	-	-	Approved Annual Sector Report on schools that pilot and implement Vocational and Occupational Streams, respectively
2.1.13 Number of schools monitored for piloting the Coding and Robotics curriculum	Annually	18	-	-	-	18
2.2.1 Number of schools monitored on the implementation of the reading norms	Annually	27	-	-	-	27
2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL)	Annually	27	-	-	-	27
2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA)	Annually	36	-	-	-	36
2.2.4 Number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.	Annually	36	-	-	-	36
2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Literacy Strategy	Annually	Approved Annual Sector Report on the implementation of the National Reading Literacy Strategy	-	-	-	Approved Annual Sector Report on the implementation of the National Reading Literacy Strategy
2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers	Annually	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	-	-	-	Approved Annual Sector Report on the number of public schools monitored on the availability of readers
2.3.1 Number of schools per province monitored for utilisation of Information and Communication Technology (ICT) resources	Annually	27 (3 per province)	-	-	-	27 (3 per province)
2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year, after having placed an order	Annually	100%	-	-	-	100%
2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order	Annually	100%	-	-	-	100%
2.3.4 Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order	Annually	100%	-	-	-	100%
2.3.5 An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Annually	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	-	-	-	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.3.6 Number of schools monitored for Home Languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1 to 4	Annually	18	-	-	-	18
2.3.7 Number of public special schools provided with electronic devices as part of the Universal Service Access Obligations (USAO) by Mobile Network Operators	Annually	30	-	-	-	30
2.3.8 An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Annually	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	-	-	-	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices
2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion	Annually	Approved Annual Sector Report on the number of teachers trained on inclusion	-	-	-	Approved Annual Sector Report on the number of teachers trained on inclusion
2.4.2 An Annual Sector Report is produced on the number of learners in public special schools	Annually	Approved Annual Sector Report on the number of learners in public special schools	-	-	-	Approved Annual Sector Report on the number of learners in public special schools
2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres	Annually	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	-	-	-	Approved Annual Sector Report on the percentage of public special schools serving as resource centres
2.4.4 An Annual Sector Report is produced on the establishment of focus schools per Provincial Education Department	Annually	Approved Annual Sector Report on the establishment of focus schools per Provincial Education Department	-	-	-	Approved Annual Sector Report on the establishment of focus schools per Provincial Education Department

Explanation of planned performance over the medium-term period

Enhancement of Programmes and Evaluation of School Performance:

Workbooks: Over the next three (3) years, the Department will spend funds to print and distribute the Grades R to 9 workbooks to public schools. The Grades R to 9 workbooks are meant to support teachers and learners in public schools to improve literacy and numeracy.

Workbooks provided to schools: From 2023/24 to 2025/26, the Department plans to print and distribute Grades R to 9 workbooks to public schools. The list of workbooks to be provided is as follows: Grade R workbooks (11 Official Languages term 1-4); Grades 1 to 3 Mathematics (11 Official Languages Volume 1-2); Grades 1 to 3 Life Skills (11 Official Languages Volume 1-2); Grades 1 to 6 Home Languages (11 Official Languages Volume 1-2); Grades 4 to 9 Mathematics (English and Afrikaans Volume 1-2); and Grades 1 to 6 English First Additional Language (Volume 1-2). Learner textbooks on Mathematics and EFAL will be provided, and advancement over the MTEF will ensure that learners in public ordinary schools are supplied with Mathematics and EFAL textbooks in Grades 3, 6, 9 and 12. In line with the Department's mandate, the workbook provision to schools that have placed orders will be maintained at 100% over the MTEF.

Explanation of the outputs contribution to the achievement of the outcomes

Leaner subject passes in NSC/SC through SCMP obtained: Working in collaboration with the Provincial Coordinators, the SCMP facilitates the support of second-chance learners at selected face-to-face centres throughout the country. The Programme support second-chance learners through the following platforms:

- Face-to-face classes at the centres;
- Broadcasting through radio and television;
- Online and offline support; and
- Provision of LTSM resources.

The support is provided to learners in two (2) Phases annually. Phase 1 takes place from 01 February until 30 June 2023, supporting learners preparing to write the May/June Examinations. Phase 2 takes place from 01 July to 30 November 2023, supporting learners preparing to write the October/ November examinations. The Department has forged partnerships with different entities to increase the accessibility of the Programme and resources to more learners. The entities include the Departments of Higher Education and Training and Correctional Services and the National Libraries of South Africa, NYDA, Mindset TV on DSTV and Openview HD, SABC – both television and regional radio stations. The SCMP further expanded and added technical subjects and tourism to the Programme. The learner database DBE will be used as the source of information for the total number of learners assisted in achieving subject passes. The monitoring reports of the face-to-face classes will be used as evidence to monitor the support provided to learners in selected places to ensure that the department advances the development of innovative and high-quality educational materials for improved learning.

Children/Learners with Profound Intellectual Disability supported: Over the MTEF, the DBE is targeting in 2024/25: 4 218 Learners, 2025/26: 4 359 learners; and 2026/27: 4 432 learners to access the Learning Programme for LPID in line with the policy on SIAS for inclusive education:

ECD fully migrated: Over the MTSF period, the DBE will generate the Approved Annual Sector Report on monitoring the implementation of the Policy on SIAS as a mechanism for early identification and intervention.

ECD: The ECD function became the responsibility of the DBE from the beginning of the 2022/23 financial year, and this sub-sector is a top priority for the current MTSF. The focus for the Department in the medium-term will be to enable more children from poor and vulnerable contexts to enable subsidised ECD programmes and to increase the quality of the ECD programmes being delivered. This will ensure that more children will be ready to take up the learning opportunities afforded to them through formal schooling.

The 2021 South African Early Years Index shed light on the quality of pre-schooling at the time of the ECD function shift. It further highlighted the factors associated with improving the quality of pre-schooling. To address the recommendations made to strengthen the quality of ECD programmes, the DBE has developed guidelines for developing the NCF and daily activity plans with integrated LTSMs. The priority in the 2023/24 financial year was to ensure the implementation of these materials through the upskilling of ECD practitioners. The Human Resource Development Plan that was developed in 2022/23 strategically guides the upskilling of ECD practitioners. Other outputs for the 2024/25 financial year will focus on improving and strengthening service delivery and support to the ECD sector. This includes piloting a result-based financing initiative that will enable the DBE to enter into PPPs to increase access and improve the quality of ECD programmes, while incentivising more donor and private sector funding into the sector. Furthermore, the DBE will focus on implementing an online registration system for ECD registration, developing a Quality Assurance and Support System, reviewing the legislation governing ECD, implementing the ECD Subsidy Guidelines, and working with municipalities to remove red tape in the registration process. These outputs will be delivered during the MTEF period for increased access to ECD programmes.

Early Childhood Learning: The DBE will continue its responsibilities in the management, development, evaluation and implementation of policy, programmes and systems for ECD to enhance early learning. The activities will entail the development of policies concerning early learning programmes, qualifications and assessment for ECD; rendering support to qualifications and quality assurance authorities concerning ECD; and monitoring the implementation of the policies pertaining to ECD. The DBE must also develop, evaluate and maintain an accreditation system for providers and trainers.

Early Childhood Care: The DBE will continue its responsibilities for managing access to quality ECD programmes for children ages 0–4 years, monitoring policy implementation, and liaising with other departments and NGOs working in the ECD area. The DBE manages the Conditional Grant's ECD subsidy component and ECD programmes' registration. The ECD Conditional Grant, through its infrastructure and subsidy components, contributes to the outcomes of the programme by undertaking a specific purpose that includes increasing the number of poor children accessing subsidised ECD services through centre and non-centre-based programmes, to support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration and to pilot the construction of new low-cost ECD centres.

Implementation of NCS Monitored: 15 districts will be monitored for each MTEF year on implementing the NCS for Grades 10-12.

Increased Bachelor Level Passes: All provinces will be monitored for each MTEF year for extra support classes to increase the number of learners achieving Bachelor-level passes in the NSC examinations.

Technical Occupational Stream piloted: At least ten (10) schools were selected per province to pilot the Introduction of Occupational Sream subjects in the FET phase, beginning with Grade 10 in year 1.

Pilot on Coding and Robotics curriculum monitored:

Implementation of reading norms monitored: 27 schools will be monitored in each financial year for 2024/25 and 2025/26 and 36 schools in 2026/27.

Implementation of IIAL monitored: 27 schools will be monitored in each financial year for 2024/25 and 2025/26, and 36 schools in 2026/27.

Implementation of EGRA monitored: 36 schools will be monitored in each financial year for 2024/25 and 2025/26 and 45 schools in 2026/27. The findings from monitoring, especially for EGRA and Reading Norms have been documented and the support programmes developed e.g. development of Languages study guides, Language across the Curriculum guides, Foundation Phase Reading and Handwriting manuals were informed by the observations and findings from monitoring literacy programmes.

Implementation of multi-grade toolkit monitored: 36 schools in 2024-25 and 2026-26 and 45 schools in 2026-27 will be monitored.

Public special schools serving as resource centres monitored: All the PEDs have designated special schools serving as resource centres that serve learners who require high levels of support.

Programme Resource Considerations

Table 10: Programme 2: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	202021	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Programme Management: Curriculum Policy, Support and Monitoring	2 941	1 472	1 743	4 002	3 802	3 980	4 163
Curriculum Implementation and Monitoring	320 756	343 222	397 015	377 735	382 648	396 675	413 615
Curriculum and Quality Enhancement Programmes	1 414 602	1 743 873	1 576 654	1 745 500	1 738 677	1 815 347	1 896 389
Early Childhood Development	1 426 164	1 246 471	1 196 721	1 396 762	1 963 769	2 309 362	2 419 710
Total	**3 164 463**	**3 335 038**	**3 172 133**	**3 523 999**	**4 088 896**	**4 525 364**	**4 733 877**
Economic classification							
Current Payments	**1 188 115**	**1 440 304**	**1 292 390**	**1 689 140**	**1 771 353**	**1 822 601**	**1 907 475**
Compensation of employees	80 257	79 543	85 565	90 827	106 046	109 258	114 402
Goods and services	**1 107 858**	**1 360 761**	**1 206 825**	**1 598 313**	**1 665 307**	**1 713 343**	**1 793 073**
Agency and support/outsourced services	37 034	42 390	50 301	196 526	181 573	33 913	35 490
Inventory: Learner and teacher support material	1 024 821	1 262 721	1 086 222	1 304 415	1 226 724	1 280 962	1 338 114
Consumables: stationery, printing and office supplies	1 365	748	1 482	8 708	10 223	10 587	11 072
Travel and subsistence	12 401	25 872	38 512	45 880	23 968	24 424	25 543
Operating payments	6 149	2 078	257	6 925	5 710	6 424	6 718
Other	26 088	26 952	30 051	35 859	217 109	357 033	376 136
Transfers and subsidies	**1 974 927**	**1 893 632**	**1 878 323**	**1 833 334**	**2 316 315**	**2 701 205**	**2 824 774**
Provinces and Municipalities	1 970 022	1 889 555	1 872 996	1 828 133	2 311 864	2 696 554	2 819 911
Departmental Agencies and accounts	-	-	-	-	-	-	-
Foreign government	-	152	173	205	214	224	234
Non-profit institutions	3 813	3 385	4 039	4 055	4 237	4 427	4 629
Households	1 092	540	1 115	941	-	-	-
Payments for capital assets	**1 208**	**1 089**	**1 314**	**1 522**	**1 228**	**1 558**	**1 628**
Building and Other Fixed Structure	63	-	-	-	-	-	
Machinery and equipment	1 145	1 089	911	1 522	1 228	1 558	1 628
Software	-	-	403	-	-	-	-
Payments for financial assets	**213**	**13**	**106**	**3**	**-**	**-**	**-**
Total	**3 164 463**	**3 335 038**	**3 172 133**	**3 523 999**	**4 088 896**	**4 525 364**	**4 733 877**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Details of selected transfers and subsidies							
Transfers and subsidies	**1 974 927**	**1 893 632**	**1 878 323**	**1 833 334**	**2 316 315**	**2 701 205**	**2 824 774**
Learners with Profound Intellectual Disability Grant	225 761	242 760	255 521	260 424	278 947	291 307	304 495
Mathematics, Science and Technology Grant	332 862	412 134	424 793	383 275	443 842	458 991	480 011
Early Childhood Development	1 411 399	1 234 661	1 192 682	1 184 434	1 589 075	1 946 256	2 035 405
South African Congress for Early Childhood Development	780	805	826	829	866	905	946
Ntataise	1 225	1 265	1 083	1 083	1 132	1 183	1 237
Uhambo Foundation	1 808	1 315	2 130	2 143	2 239	2 339	2 446
Foreign Government and International Organisations	-	152	173	205	214	224	234
Households	1 092	540	1 115	941	-	-	-

Programme Management: Curriculum Policy, Support and Monitoring manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.

Curriculum Implementation and Monitoring supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of Mathematics, Science, Technology and languages in all public schools from Grade R to grade 12.

Curriculum and Quality Enhancement Programmes support programmes that enhance curriculum outcomes in the basic education system, and increase participation and success in Mathematics, Science and Technology through structured programmes.

ECD ensures the universal availability and adequate quality of, and equitable access to, inclusive learning opportunities for children from birth to schoolgoing age through curriculum development, and the delivery, funding, regulation, registration, quality monitoring, improvement and evaluation of ECD programmes.

Supporting learners with intellectual disabilities

The LPID grant aims to improve the provision of quality education to learners with severe to profound intellectual disabilities. The grant is expected to provide access to quality publicly funded education to more than 13 000 such learners over the MTEF period through an allocation of R874.7 million in the Curriculum Policy, Support and Monitoring programme.

Providing high-quality learning materials

Recognising that quality learning materials enhance the effectiveness of teaching and learning, the Department plans to print and deliver Grades R to 9 Life Skills, Languages and Mathematics workbooks to all public schools that request them. An estimated 60 million workbooks will be provided to about 9 million learners in each year of the MTEF period. To fund this, R3.9 billion is allocated over the period ahead in the Curriculum and Quality Enhancement subprogramme in the Curriculum Policy, Support and Monitoring programme. Despite Cabinet approved reductions of R97 million to the programme's budget over the MTEF period, the Department still expects to print and distribute all workbooks requested by schools by maximising cost-saving measures, particularly on printing.

Improving ECD services

The provision of ECD services in provinces is supported by the ECD grant. The grant is allocated R5.6 billion over the MTEF period to provide subsidies for children accessing ECD services, infrastructure support to ECD providers and pre-registration support packages; and to pilot the construction of low-cost ECD centres. An additional R197 million in 2024/25 is earmarked for piloting a nutrition support programme that targets low-cost ECD centres.

5.3. Programme 3: Teachers, Education Human Resources and Institutional Development

Programme Purpose: Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.

Sub-Programmes: Programme Management: Teacher Education Human Resources Management; Education Human Resources Development; and Curriculum and Professional Development.

Programme Objectives:

- Ensure the adequate supply of qualified teachers in the system by securing 1 500 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning through ensuring an adequate supply of young and qualified teachers by awarding 30 000 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all PEDs annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Table 11: Programme 3: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimate Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector	School Governing Bodies monitored	3.1.1 Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness	Annually	97.05% 1 941/ 2 000	96% 960/1 000	94.3% 943/1 000	90% of 1 000 sampled schools	50% of 1 000 sampled schools	70% of 1 000 sampled schools	90% of 1 000 sampled schools
	Effective school management process	3.1.2 Percentage of schools producing the minimum set of management documents at a required standard	Annually	98.3% 1 966/ 2 000	100% 1 000/1 000	100% 1 000/1 000	100% of 1 000 sampled schools	100% of 1 000 sampled schools	100% of 1 000 sampled schools	100% of 1 000 sampled schools
	Funza Lushaka bursaries awarded	3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education per year	Annually	12 954	13 085	11 971	12 000	9 700	10 000	10 300
	Qualified teachers aged 30 and below appointed	3.1.4 An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers	Annually	-	Approved Annual Sector Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Draft Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimate Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery	Teacher development monitored	3.2.1 An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Annually	-	Approved National Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres
		3.2.2 An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting	Annually	-	Approved National Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on EFAL, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting
	Post-provisioning processes assessed	3.2.3 Number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards	Annually	9	9	9	9	9	9	9
	Qualifications for Grade R practitioners assessed	3.2.4 An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualifications produced	Annually	-	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification	Approved Annual Sector Report on Grade-R practitioners with NQF level 6 and above qualifications	Approved Annual Sector Report on Grade-R practitioners with NQF level 6 and above qualifications produced	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimate Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems	Performance management monitored	3.3.1 Number of PEDs monitored on the implementation of the Quality Management System (QMS) for school-based educators	Annually	7	9	9	9	9	9	9
		3.3.2 Number of PEDs monitored on implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS)	Annually	7	9	9	9	9	9	9

Table 12: Programme 3: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
3.1.1 Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness	Annually	50% of 1 000 sampled schools	-	-	-	50% of 1 000 sampled schools
3.1.2 Percentage of schools producing the minimum set of management documents at a required standard	Annually	100% of 1 000 sampled schools	-	-	-	100% of 1 000 sampled schools
3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education per year	Annually	9 700	-	-	-	9 700
3.1.4 An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers	Annually	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers.	-	-	-	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers.
3.2.1 An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Annually	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	-	-	-	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres
3.2.2 An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting	Annually	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting	-	-	-	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting
3.2.3 Number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards	Annually	9	-	-	-	9
3.2.4 An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualifications produced	Annually	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification	-	-	-	Approved Annual Sector Report on the number of Grade R practitioners with at least an NQF level 6 and above qualification
3.3.1 Number of PEDs monitored on the implementation of the Quality Management System (QMS) for school-based educators	Annually	9	-	-	-	9
3.3.2 Number of PEDs monitored on implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS)	Annually	9	-	-	-	9

Explanation of planned performance over the medium-term period

Goal 14 of the *Action Plan to 2024: Towards the Realisation of Schooling 2030* requires that the Department "attracts a new group of young, motivated and appropriately trained teachers to the teaching profession every year". The Funza Lushaka Bursary Programme (FLBP) was established in 2007 to meet the supply and demand needs of high-quality teachers. The programme aims to provide well-qualified teachers who can teach in nationally identified priority areas. This ensures an adequate supply of qualified teachers by securing posts for Funza Lushaka bursary holders and all other entrants over the medium-term. The Funza Lushaka bursary programme has evolved from a financial aid programme for students to a programme used by the DBE and the Basic Education Sector to address critical teacher shortages in specified subject areas, school phases and emerging new subject areas relevant in the 21st century. The Funza Lushaka bursary programme contributes to the Department's ability to select aspirant teachers that meet the needs of the Basic Education Sector, funding the tertiary studies of youth 30 years and below as well as attracting the appropriate skills for new programmes envisaged for the Basic Education Sector. The Department has attracted a majority of females to this programme. For the 2023/24 provisional lists, males were at 34%, while females were at 66%. Efforts will continue to be made to ensure that women and youth benefit from the programme.

Education Human Resources Management plans, monitors, and provides for human education resources and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service. On teacher recruitment, placement, deployment, and utilisation, the DBE will monitor the placement rate of young and qualified educators aged 30 and below. The placement of Funza Lushaka bursary graduates will be monitored and supported to ensure that the system absorbs young and qualified educators into posts at school. The implementation of the post-provisioning norms focusing on compliance with policy requirements. The filling of vacant substantive educator posts at schools and the filling of promotional posts at schools as the filling of posts in schools is critical in the sector. Teaching and learning are reliant, in part, on the availability of teachers in the classroom will be monitored. High levels of vacancy rates compromise the quality of learning and teaching. For the sector to achieve set learning outcomes, vacant substantive posts, including promotional posts, should be filled with qualified personnel, and low vacancy rates should be maintained. In the 2023/24 mid-year period, the national placement rate was at 65%, where 1 424 graduates were yet to be placed in schools. Northern Cape, North West, Limpopo and Western Cape reported the highest placement percentages of 85%, 83%, 83% and 77% respectively. Free State and Guteng were on par with the national placement rate of 65%. Eastern Cape, Mumalanga and KwaZulu-Natal have placed graduates below the national average at 49%, 50% and 59% respectively. The gender breakdown of the 2023 placed graduates is indicated below. About 61% of appointments were females, which was lower than the average educator female population at 70%. In the 2024/25 planning year, the DBE will continue monitoring the placement rate, including the targeted monitoring and support to PEDs with a low placement rate to ensure qualified teachers aged 30 and below are appointed. Furthermore, the DBE will continue to update the completion status of graduates based on the information received from the HEIs.

Education Human Resources Development oversees and translates the integrated strategic planning framework for teacher education and development to the pre-service training of teachers through the FLBP, support for novice teachers after qualifying and being appointed, a wide range of teacher training programmes through collaborative professional development activities, and agreements with partners and relevant service providers. The subprogramme also leads the Teacher Appreciation and Support Programmes (TASP). TASP teachers' hard work, commitment, diligence and excellence are recognised, acknowledged and rewarded.

The number of Funza Lushaka bursaries targeted for 2023/24 was 12 000 for the B.Ed. Degree and Postgraduate Certificate in Education (PGCE) funding for the students across 24 participating public HEIs. The DBE collaborates with National Student Financial Aid Scheme (NSFAS) and 24 public HEIs to meet the target, two rounds of allocation and shifting funds between HEIs to provide bursaries where needed.

Explanation of the outputs contribution to the achievement of the outcomes

Funza Lushaka bursaries awarded: Funza Lushaka Bursary Programme planned to provide bursaries 12 000 in 2023/24, and due to budget cuts, the target will be reduced from 2024/25 to 9 700, 2025/26 to 10 000, and 2026/27 to 10 300. FLBP targets are reviewed after five years. The Funza Lushaka bursary programme is collaborating with the Department of Higher Education and Training (DHET) to prioritise inclusive education, Foundation, Intermediate, Senior, and Further Education and Training (FET) Phases. This is in addition to the combined efforts towards recruiting candidates with skills and competencies to prepare learners for the 4th Industrial Revolution (4IR) in subject areas such as Mathematics, Science and Technology (MST). It also aims to provide teachers bursaries to people 30 years and below, specifically targeting Three Stream model subjects.

Funza Lushaka graduates placed: Goal 14 of the *Action Plan to 2024: Towards the Realisation of Schooling 2030* requires that the Department "attracts a new group of young, motivated and appropriately trained teachers to the teaching profession every year".

The Funza Lushaka bursary programme was established in 2007 with the broad aim of meeting the supply and demand needs of high-quality teachers.The programme has the overall goal of providing well-qualified teachers who can teach in nationally identified priority areas, and who, upon completion of their funded studies, will be placed in public school posts to fulfil their contractual obligation by teaching for the same number of years as they received the bursary and value for money is realised on the funds spent in allocating bursaries. This is to ensure that there is an adequate supply of qualified teachers in the system in each year over the medium-term. Furthermore, through improved collaboration with universities the Funza Lushaka graduate placement, ensure that enough young teachers with the right skills join the teaching profession and MTSF Outcome 3: Youths better prepared for further studies and the world of work beyond Grade 9 will be realised. The DBE will provide continuous reporting on monitoring of placement of Funza Lushaka bursary recipients and inform the nature and extent support that will be provided to PEDs in order to meet sectoral target as stipulated in the MTSF.

Qualified teachers aged 30 and below appointed: There is relevance to ensuring that the sector maintains a constant flow of young and qualified graduates. The appointment of qualified teachers aged 30 and below ensures that the sector absorbs young educators into the system to address the challenge of an ageing workforce, resulting in many educators leaving the system through retirement. In promoting quality teaching and institutional performance through the effective supply, development, and utilisation of human resources in the Basic Education Sector an annual monitoring report will be produced on the system's absorption of young and qualified educators. The improvement of human capacity, related to the teaching profession's size, shape and substance contributes to improved information and other systems which enable transformation and an efficient and accountable sector.

Teacher development monitored: Annual Sector Reports will be produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres, and on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting. The findings and recommendations are shared with Provincial Heads of Departments and enforced to be implemented through the Director-General's directive.

Post-provisioning processes assessed: As a regulatory system, post-provisioning processes are critical in ensuring the equitable distribution of educator resources to schools. To contribute to the improved quality of education, allocated teacher posts at schools should be filled with the teachers on time to ensure that there is always a teacher in front of the class. Monitoring of compliance for implementation of the post-provisioning policy is critical to ensure that there is equity and redress in the deployment of educators at schools and effective utilisation of available educator resources to support learning and teaching outcomes such that excessively large classes are avoided.

Performance management monitored: Performance management systems assist in recognising good practices, identifying areas for development and improving overall performance. Collective Agreements of the ELRC inform the appraisal of school and office-based educators. The Quality Management System (QMS) for school-based educators is informed by Collective Agreement 2 of 2020, whilst the Educator Management Services inform the performance of office-based educators: Performance Management and Development System (EMS: PMDS) as articulated in Collective Agreement No. 3 of 2017. In addition, the QMS for school-based therapists, psychologists and counsellors is informed by Collective Agreement No. 2 of 2022.

The implementation of educator performance management systems in the sector links with Goals 16 (Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers) and 17 (Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction) from the Action Plan to 2024: Towards the Realisation of Schooling 2030. Monitoring and support on implementing QMS, EMS: PMDS, sector skills development practices, and school evaluations will be undertaken to contribute to sector outcomes.

Monitoring reports with findings and recommendations are compiled and signed off by Principals / QMS Provincial and District Coordinators. Feedback meetings are held with selected schools, districts and PEDs monitored annually to strengthen implementation. QMS/ EMS: PMDS capacity building needs are identified and support rendered. A QMS Annual Monitoring Status Report is compiled and disseminated to PEDs. An annual EMS: PMDS Sector Report is compiled and disseminated to PEDs.

Programme Resource Considerations

Table 13: Programme 3: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26
Programme Management: Teachers, Education Human Resources and Institutional Development	1 515	1 647	1 437	3 614	1 790	1 873	1 960
Education Human Resources Management	50 824	58 725	68 438	73 800	72 649	75 997	79 488
Education Human Resources Development	1 330 783	1 360 073	1 409 132	1 416 910	1 345 636	1 416 783	1 481 673
Curriculum and Professional Development Unit	12 273	12 677	17 579	19 537	18 622	19 479	20 374
Total	**1 395 395**	**1 433 122**	**1 496 586**	**1 513 861**	**1 438 697**	**1 514 132**	**1 583 495**
Economic classification							
Current payments	**76 745**	**92 136**	**135 323**	**144 239**	**136 378**	**153 168**	**160 060**
Compensation of employees	67 251	72 516	75 773	78 045	71 661	84 598	88 490
Goods and services:	**9 494**	**19 620**	**59 550**	**66 194**	**64 717**	**68 570**	**71 570**
Catering	66	672	3 494	2 760	1 943	2 738	2 864
Computer Services	3 078	1 409	1 457	1 545	1 750	1 929	2 017
Travel and subsistence	2 944	12 272	17 950	22 054	19 874	21 091	22 058
Training and Development	372	-	29 996	30 121	32 770	33 810	35 215
Other	3 034	5 267	6 653	9 714	8 380	9 002	9 416
Transfers and subsidies	**1 318 468**	**1 340 041**	**1 360 299**	**1 368 919**	**1 301 796**	**1 360 466**	**1 422 914**
Provinces and Municipalities	-	-	-	-	-		
Departmental agencies and accounts	12 878	17 985	15 528	15 599	16 434	17 170	17 957
Foreign government	13 980	13 374	15 056	18 920	19 730	20 620	21 570
Non-profit institutions	-	-	-	-	-	-	-
Households	1 291 610	1 308 682	1 329 715	1 334 400	1 265 632	1 322 676	1 383 387
Payments for capital assets	**173**	**935**	**812**	**683**	**523**	**498**	**521**
Machinery and equipment	173	935	812	683	523	498	521
Payments for financial assets	**9**	**10**	**152**	**20**	**-**	**-**	**-**
Total	**1 395 395**	**1 433 122**	**1 496 586**	**1 513 861**	**1 438 697**	**1 514 132**	**1 583 495**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26
Details of selected transfers and subsidies							
Current	**1 318 468**	**1 340 041**	**1 360 299**	**1 368 919**	**1 301 796**	**1 360 466**	**1 422 914**
Transfers							
Departmental agencies and accounts (SACE)	12 878	17 985	15 528	15 599	16 434	17 170	17 957
United Nations Educational, Scientific and Cultural Organisation	13 829	12 599	14 147	17 841	18 642	19 477	20 369
Association for the Development of Education in Africa	151	775	909	1 001	1 008	1 053	1 101
Africa Federation of Teaching Regulatory Authorities	-	-	-	78	80	90	100
National Student Financial Aid Scheme	1 291 606	1 308 024	1 328 953	1 334 160	1 265 632	1 322 676	1 383 387
Households	4	658	762	240	-	-	-

Programme Management: Teachers, Education Human Resources and Institutional Development manages administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.

Education Human Resources Management plans, monitors and provides for education human resources; and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service.

Education Human Resources Development oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.

Curriculum and Professional Development Unit manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge.

Increasing the supply of quality teachers

The Funza Lushaka bursary scheme provides bursaries to prospective teachers to address critical educator shortages in priority subject areas such as inclusive education, Mathematics, Coding, Robotics, and Science and Technology. With Cabinet-approved reductions to the programme's funding, which amount to R397.9 million over the MTEF period, the Department will decrease the number of bursaries awarded from 12 000 in 2023/24 to 9 700 in 2024/25. The bursary scheme is allocated R4 billion in the Teachers, Education Human Resources and Institutional Development programme over the MTEF.

5.4. Programme 4: Planning, Information and Assessment

Programme Purpose: To promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Sub-Programmes: Programme Management: National Assessment and Public Examinations; School Infrastructure; National Education Evaluation and Development Unit; and the Planning and Delivery Oversight Unit.

Programme Objectives:

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs, the delivery of furniture to schools, the National Education Infrastructure Management System (NEIMS), and the Education Infrastructure Grant (EIG).
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure through the School Infrastructure Backlog Grant (SIBG) over the MTEF period by:
    - o building 100 safe structures, including upgrading unsafe structures to make them safe;
    - o providing water to 350 schools;
    - o providing sanitation to 320 schools; and
    - o providing 220 classrooms, including upgrading existing classrooms.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for Grade 3, Grade 6 and Grade 9 learners, and administering credible public examinations for Grade 12 learners in each year of the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support and human resources management operations.

Table 14: Programme 4: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system	New schools completed	4.1.1 Number of new schools built and completed through the Accelerated School Infrastructure Delivery Initiative per year	Annually	26	32	27	9	30	30	40
	School sanitation facilities provided	4.1.2 Number of schools provided with sanitation facilities per year.	Annually	103	298	457	350	100	100	120
	School water facilities provided	4.1.3 Number of schools provided with water facilities per year.	Annually	89	101	50	1	100	100	150
	Classrooms built	4.1.4 Number of classrooms built through the Accelerated School Infrastructure Delivery Initiative per year	Annually	-	-	-	-	65	65	90
Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector	Test items developed	4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9	Annually	3 461	500	500	500	500	500	500
	School and learner performance on NSC produced	4.2.2 Number of NSC reports produced	Annually	4	4	4	4	4	4	4
	Examination question papers set	4.2.3 Number of question papers set for June and November examinations	Annually	292	145	320	320	320	320	320
	Effective school administration monitored	4.2.4 Percentage of public schools using the South African School Administration and Management System (SA-SAMS) for reporting	Annually	98.2% 21 586/ 21 976	98.6% 21 480/21 795	99.38% 21 363/21 497	98%	98%	98%	98%

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		4.2.5 An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Annually	-	Approved National Report on the number of provinces monitored for implementation of LURITS	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
	Learning Outcomes assessed	4.2.6 An Annual National Report is produced on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework	Annually	-	Approved National Report on learning outcomes linked to the National Assessment Framework	Approved Annual National Report on learning outcomes linked to the National Assessment Framework	Approved Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.	Approved Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework	Approved Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework	Approved Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework
	Determination of school readiness reported	4.2.7 An Annual National Report is produced on the Early Learning National Assessment (ELNA) to determine school readiness	Annually	-	Approved National Report on the First Early Learning National Assessment	Approved Annual National Report on the Second Early Learning National Assessment	Approved Annual National Report on the administration of the ELNA	Approved Annual National Report on the Early Learning National Assessment to determine school readiness	Approved Annual National Report on the Early Learning National Assessment to determine school readiness	Approved Annual National Report on the Early Learning National Assessment to determine school readiness

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems	Officials in districts below the national benchmark mentored	4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme	Annually	40	33	60	60	60	60	60
	Support to school principals rated	4.3.2 Percentage of school principals rating the support services of districts as being satisfactory	Biennially	57.2% 618/1 080	-	87% 759/871	-	75%	-	80%
	District Directors capacitated	4.3.3 Percentage of District Directors that have undergone competency assessment prior to their appointment	Annually	100% 8/8	100% 2/2	75% 3/4	100%	100%	100%	100%
	Underperforming Schools Supported	4.3.4 Number of underperforming secondary schools monitored at least twice a year by sector officials	Annually	4% 33/816	13.8% 371/2 325	1101	1000	750	750	750
Outcome 6: Improved communication of information and partnerships with stakeholders	District Director forums conducted	4.3.5 Number of District Director forums held	Annually	-	3	3	3	3	3	3

Table 15: Programme 4: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
4.1.1 Number of new schools built and completed through the Accelerated School Infrastructure Delivery Initiative per year	Annually	30	-	-	-	30
4.1.2 Number of schools provided with sanitation facilities per year.	Annually	100	-	-	-	100
4.1.3 Number of schools provided with water facilities per year.	Annually	100	-	-	-	100
4.1.4 Number of classrooms built through the Accelerated School Infrastructure Delivery Initiative per year	Annually	65	-	-	-	65
4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9	Annually	500	-	-		500
4.2.2 Number of NSC reports produced	Annually	4	-	-	-	4
4.2.3 Number of question papers set for June and November examinations	Annually	320	-	-	-	320
4.2.4 Percentage of public schools using the South African School Administration and Management System (SA-SAMS) for reporting	Annually	98%	-	-	-	98%
4.2.5 An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Annually	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	-	-	-	Approved Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
4.2.6 An Annual National Report is produced on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework	Annually	Approved Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework	-	-	-	Approved Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework
4.2.7 An Annual National Report is produced on the Early Learning National Assessment (ELNA) to determine school readiness	Annually	Approved Annual National Report on the Early Learning National Assessment to determine school readiness	-	-	-	Approved Annual National Report on the Early Learning National Assessment to determine school readiness
4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme	Annually	60	-	-	-	60
4.3.2 Percentage of school principals rating the support services of districts as being satisfactory	Biennially	75%	-	-	-	75%
4.3.3 Percentage of District Directors that have undergone competency assessment prior to their appointment	Annually	100%	-	-	-	100%
4.3.4 Number of underperforming secondary schools monitored at least twice a year by sector officials	Annually	750	-	-	-	750
4.3.5 Number of District Director forums held	Annually	3	-	-	-	3

Explanation of planned performance over the medium-term period

Examination question papers set: The DBE in 2024/25 will continue to set and moderate 320 SC and NSC for the June and November examinations, covering broad topics in the curriculum. This target is projected to be maintained over the MTEF. The question papers undergo internal moderation conducted by DBE-appointed internal moderators. Umalusi moderators conduct external moderation and verification of question papers. External Moderator's reports prove that question papers have gone through the moderation process. The DBE edits and quality assures question papers and hand-over the question papers to PEDs. The DBE develops four (4) NSC reports that contain data on learner performance obtained through the NSC examination. The reports are in the form of learner performance that is analysed at the national, provincial, district and school levels and diagnostically in selected subjects. The NSC reports are published with the approval of the Minister. Reporting is annual. The PEDs administer the writing of the examinations, and the examination scripts are marked at the provincial central location (marking centres). Learner responses on scripts are moderated. Provinces capture marks on the examination system and Umalusi, the quality assurance body, standardises results.

Education Management Information Systems (EMIS): Centralised data continues to be an important element in the education sector. The DBE requires information for planning and allocation of funding for schools in the equitable share process by the National Treasury, guiding the distribution of resources, addressing Parliamentary and other queries, NCS learner registrations and learner performance as well as attendance used for reporting and decision-making. This information will be obtained from schools through the SA-SAMS as the source. The Department strengthens the utilisation of information systems available to schools for administration and management purposes to promote functional schools. The SA-SAMS is an electronic school administration application that the DBE maintains as a source of unit-level data from schools for reporting. It is policy-driven and standardises policy implementation and uniform reporting to assist schools with their administration, management and quarterly reporting as required by the circuit/district, PEDs and the DBE. The DBE will continue to maintain and release upgraded versions of SA-SAMS to schools, in line with policy updates, to promote functional schools via an electronic school administration system. The DBE will continue to report on the percentage of public schools using the SA-SAMS to ensure that, as a sector, school administration is effectively monitored for improvement of information and other systems which enable transformation and an efficient, accountable sector.

Explanation of the outputs contribution to the achievement of the outcomes

Infrastructure provision: The Department will continue implementing the Accelerated Schools Infrastructure Delivery Initiative (ASIDI) in the 2024/25 financial year. At the centre of ASIDI, the objectives are to eradicate the Basic Safety Norms backlog in schools without water, sanitation and electricity and to replace those schools constructed from inappropriate material (mud, plankie, asbestos) to contribute towards optimum learning and teaching levels. The SIBG will continue to fund the ASIDI portfolio. As noted in its inception, the impact of ASIDI is far-reaching. Firstly, it provides infrastructure that exceeds the minimum norms and standards for educational facilities in South Africa. This, in rural and other economically depressed areas, is a significant development for communities who constantly refer to ASIDI schools as 'universities'. Secondly, much more than brick and mortar, ASIDI schools are helping to restore dignity and pride for people who had gone far too long deprived of facilities that are taken for granted elsewhere. A mop-up process for both ASIDI and SAFE Programmes in 2024/25 MTEF will be implemented to bring both programmes to close-out. Additionally, Infrastructure provision will focus on eradication and upgrading of inappropriate buildings to 100 schools; provision and upgrading of sanitation to 320 schools; provision and upgrading of water to 350 schools and provision and upgrading of classrooms to address overcrowding to 220 schools.

Test items developed: The sub-programme National Assessments and Public Examinations provides standardised national assessments for Grades 3, 6 and 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in Grade 12. It provides reliable data on learner performance to support improving the quality of basic education. The planned performance over the coming financial year 2024/25 is 500 test items, and this target will be maintained over the MTEF period.

School and learner performance on NSC produced: The DBE provides the registration forms of learner's details from the SITA mainframe system to PEDs. PEDs print the registration form for parents to verify the learner's details. Schools update the registration data for learners on the preliminary schedules. Schools submit preliminary schedules to districts and then to PEDs. PEDs verify, correct and capture learner registration data on the examination system. The DBE monitors the examination processes in line with the Policy and Regulations on the conduct, administration and management of the NSC Examinations. The registration data is stored in the SITA mainframe system.

Effective school administration monitored: The EMIS Directorate continues to maintain a series of information systems/ applications, SA-SAMS, Standard Provincial Data warehouses, LURITS and various BI platforms to source and supply data for the education sector. The applications will continue to be aligned to enhance the flow of data for effective data collection that is valid and quality assured for reporting as well as adhering to access security and Protection of Personal Information Act (POPIA). SA-SAMS will be updated at least quarterly to ensure that it is aligned with policy, with built-in rules and validations to ensure that it is valid as a reporting source as well as to assist schools with easy data administration to assist with school management. Data collection, data quality and related processes are monitored and reported quarterly on indicator 4.2.4. An active SA-SAMS Helpdesk supports requests from districts, Provinces and schools. Advocacy sessions for EMIS and policy owners will be done during the annual training workshop at PEDs and various policy owners in the DBE. Provincial data is uploaded onto LURITS and is eventually used for School Realities and other national reports as well as for the calculation of the education component for the equitable share by National Treasury. The implementation of the EMIS processes will be monitored as indicator 4.2.5. System maintenance also includes modernisation processes to improve data flow, reporting and compliance with POPIA. The DBE has identified a need to modernise the current SA-SAMS to make it compatible with modern technology on web-enabled. This is important to ensure that the system can be used to share critical data across other relevant systems and be accessible through current technology devices such as smartphones and via the internet. The modernised system will ensure information reliability for improved decision-making, improved school management processes based on best practices, and enhanced policy-making capability by the DBE.

Determination of school readiness reported: The DBE will conduct the National Examination Review System visits to all PEDs, including an intensive evaluation of the District Examination Sections across all the PEDs to ensure that weaknesses in the examination system identified in previous exams are dealt with. The DBE also conducts the state of readiness of the PEDs to manage the conduct of the June and November examinations. The evaluation of the state of readiness of PEDs is conducted in phases. The first phase is a desktop evaluation using a Self-Evaluation Instrument (SEI), which enables the DBE to gauge the level of readiness of the PEDs and identify areas that need support and intervention. This is followed by the state of readiness visits to PEDs to confirm and verify readiness.

Officials in districts below the national benchmark mentored: The Department will continue to support data-driven interventions for underperforming and struggling districts over the short- to medium-term period. A mentorship programme will be rolled out to 60 district officials in identified districts and circuits each year of the current MTEF period. The purpose of the mentorship programme is to support district officials in overall professional development and management. Targeted district officials will be supported in working out a turnaround strategy to improve learner performance across the GET and FET phases of schooling in their respective districts.

Support to school principals rated: During the financial year, the DBE will implement a survey to measure the satisfaction rate of school principals with the support they receive from districts. Support to school principals from districts is pegged at 75% for the APP financial year. The survey findings will be used by the PEDs to improve the quality of district support given to schools.

District Directors capacitated: The Department will continue to monitor the capacitation of potential District Director candidates by administering competency assessments during the recruitment process. It is mandatory that all District Director appointees must have undergone a competency assessment before appointment. Therefore, a target of 100% is set for the achievement of the indicator in this regard.

District Director forums conducted: The District Director forums continue to be strategic, allowing the Minister and the Department to interact closely with operations. At least three (3) Minister's meetings with District Directors will be conducted during the financial year. These meetings are essential in ensuring that information is shared on developments in the sector, including best practices and solutions by practitioners on how to deal with persistent challenges plaguing the system.

District Directors Model (DDM) implemented: The Department will strengthen the implementation of the DDM in the sector. The DDM seeks to coordinate all government work and service delivery under one roof in the local government sphere. Technical support teams comprising nominated officials from provinces and education districts will be supported in coordinating and participating in the Basic Education sector work across all 75 education districts. The sector participation and contribution in the One Plan development and implementation processes aligned to the district municipalities and metro spaces will be strengthened. The DBE will continue to provide technical and administrative support to the Minister and Deputy Minister of Basic Education in their work as national political champions for the DDM in their respective municipal districts, namely, Sedibeng District Municipality (SDM) in Gauteng and John Taolo Gaetsewe District Municipality (JTGDM) in the Northern Cape.

Programme Resource Considerations

Table 16: Programme 4: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Programme Management: Planning Information and Assessment	3 443	3 645	3 197	4 340	4 646	4 952	5 178
Information Management Systems	46 575	42 296	40 196	47 953	58 487	61 760	63 972
School Infrastructure	10 892 440	14 097 884	14 737 741	14 187 081	15 340 223	16 028 281	16 261 428
National Assessments and Public Examination	260 129	391 039	396 867	410 104	425 323	444 617	465 666
National Education Evaluation and Development Unit	15 571	16 351	19 517	20 323	19 872	20 609	21 557
Planning and Delivery Oversight Unit	156 926	145 189	169 135	160 304	145 999	145 959	138 771
Total	**11 375 084**	**14 696 404**	**15 366 653**	**14 830 105**	**15 994 550**	**16 706 178**	**16 956 572**
Economic Classification							
Current Payments	**600 164**	**638 744**	**626 485**	**740 522**	**754 268**	**782 374**	**817 327**
Compensation of employees	126 625	144 449	125 063	159 311	164 997	173 249	180 595
Goods and Services of which:	**473 295**	**494 045**	**501 382**	**581 211**	**589 271**	**609 125**	**636 732**
Computer services	47 888	62 103	53 136	40 334	54 714	57 122	59 739
Consultants: business and advisory services	260 261	252 858	296 294	372 574	349 950	358 144	374 205
Agency and Support/Outsourced services	5 746	12 966	28 850	12 502	12 412	10 437	9 512
Travel and subsistence	24 118	63 029	90 244	85 124	108 694	116 378	122 775
Other	135 282	103 089	32 858	70 677	63 501	67 044	70 501
Interest on rent and land	244	250	40	-	-	-	-
Transfers and subsidies	**9 684 974**	**11 972 066**	**12 806 375**	**12 571 139**	**13 966 636**	**14 525 033**	**14 663 293**
Provinces and municipalities	9 414 967	11 688 936	12 500 851	12 277 518	13 681 440	14 233 706	14 372 522
Departmental agencies and accounts	136 404	157 404	162 031	162 945	166 918	174 384	182 350
Foreign government	-	4 988	2 836	3 831	4 003	4 182	4 374
Non-profit institutions	133 563	120 437	139 957	126 515	114 275	112 761	104 047
Households	40	301	700	330	-	-	-
Payments for capital assets	**1 089 605**	**2 080 490**	**1 933 704**	**1 518 311**	**1 273 646**	**1 398 771**	**1 475 952**
Buildings	1 077 699	2 073 743	1 930 802	1 516 837	1 271 155	1 396 053	1 473 155
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	4 555	721	2 258	1 474	2 491	2 718	2 797
Software and other intangible assets	7 351	6 026	644	-	-	-	-
Payments for financial assets	**341**	**5 104**	**89**	**133**	**-**	**-**	**-**
Total	**11 375 084**	**14 696 404**	**15 366 653**	**14 830 105**	**15 994 550**	**16 706 178**	**16 956 572**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Details of selected transfers and subsidies							
Transfers and Subsidies	**9 684 974**	**11 972 066**	**12 806 375**	**12 571 139**	**13 966 636**	**14 525 033**	**14 663 293**
Education Infrastructure Grant	9 414 967	11 688 936	12 500 851	12 277 518	13 681 440	14 233 706	14 372 522
Umalusi	136 404	157 404	162 031	162 945	166 918	174 384	182 350
Southern and Eastern Africa Consortium for Monitoring Educational Quality	-	4 988	2 836	3 831	4 003	4 182	4 374
National Education Collaboration Trust	133 563	120 437	139 957	126 515	114 275	112 761	104 047
Households	40	301	700	330	-	-	-

Programme Management: Planning, Information and Assessment delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.

Financial Planning, Information and Management Systems develops systems and procedures to support and maintain integrated EMIS based on learner record information to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with PEDs; and monitors, supports and evaluates the implementation of conditional grants and donor grant funding. This is done by coordinating line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the DoRA.

School Infrastructure uses funding from the SIBG to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud, and providing water, sanitation and additional classrooms to schools that do not have these facilities. The EIG provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to meet the minimum norms and standards for school infrastructure.

National Assessments and Public Examinations provides standardised national assessments for Grades 3, 6 and 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in Grade 12.

National Education Evaluation and Development Unit facilitates school improvement through systematic evaluation, and evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers.

Planning and Delivery Oversight Unit monitors the planning and delivery of selected priorities, helps provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Improving school infrastructure

The department is committed to ensuring that all schools have safe and appropriate infrastructure. This is delivered through the education infrastructure grant and the school infrastructure backlogs grant, which account for 95.8 per cent (R47.6 billion) of spending over the MTEF period in the Planning, Information and Assessment programme. The education infrastructure grant's allocation of R42.3 billion over the period ahead will be transferred to provinces as supplementary funding to accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the basic education sector. The SIBG addresses infrastructure backlogs at schools that do not meet the norms and standards for basic school infrastructure. This grant is allocated R5.3 billion over the MTEF period, which will be used to replace a targeted 100 inappropriate and unsafe schools with newly built schools, to provide water to 350 schools, sanitation to 320 schools and 220 additional classrooms to address overcrowding.

Cabinet-approved reductions of R1.2 billion to the SIBG and R611 million to the EIG will result in projects that are still in the planning phase being delayed so that those currently being implemented can be completed.

5.5. Programme 5: Educational Enrichment Services

Programme Purpose: To monitor and support provinces to implement Care and Support programmes for learning and teaching.

Sub-Programmes: Programme Management: Care and Support in Schools; and Partnership in Education.

Programme Objectives:

- Ensure the holistic development of learners, enhance their learning experience and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning in each year over the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintiles 1 to 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators annually.

Table 17: Programme 5: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system	Monitored provision of nutritious meals	5.1.1 An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements	Annually	-	-	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements
	Leaner health and wellness improved	5.1.2 Number of PEDs with approved annual business plans for the HIV/AIDS Life Skills Education Programme	Annually	9	9	9	9 approved business plans	9 approved business plans	9 approved business plans	9 approved business plans
	Safe, active and social friendly schools	5.1.3 Number of districts monitored on the implementation of the National School Safety Framework (NSSF)	Quarterly	Q1: 0 Q2: 11 Q3: 16 Q4: 16 Total: 43	75	75	25	25	25	25
	Informed stakeholders and partners	5.1.4 Number of stakeholders reached through social cohesion programmes	Quarterly	Q1: 307 Q2: 693 Q3: 1 479 Q4: 1 266 Total: 3 745	6 733	7 068	4 000	4 000	4 250	4 500
	Gender-based violence (GBV) programmes implemented	5.1.5 Number of participants and stakeholders reached with dialogues, engagements and training workshops to end school-related gender-based violence	Quarterly	-	-	-	-	4 000	4 250	4 500
	Trained professionals on South African School Choral Eisteddfod (SASCE)	5.1.6 Number of professionals trained in SASCE programmes	Annually	-	-	1 001	900	900	900	900

Table 18: Programme 5: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
5.1.1 An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements	Annually	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	-	-	-	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements
5.1.2 Number of PEDs with approved annual business plans for the HIV/ AIDS Life Skills Education Programme	Annually	9 approved business plans	-	-	-	9 approved business plans
5.1.3 Number of districts monitored on the implementation of the National School Safety Framework (NSSF)	Quarterly	25	10	10	-	5
5.1.4 Number of stakeholders reached through social cohesion programmes	Quarterly	4 000	1 500	1 500	500	500
5.1.5 Number of participants and stakeholders reached with dialogues, engagements and training workshops to end school-related gender-based violence	Quarterly	4 000	1 500	1 500	500	500
5.1.6 Number of professionals trained in SASCE programmes	Annually	900	-	-	-	900

Explanation of planned performance over the medium-term period

Partnerships in Education: The programme undertakes that delivering quality education is a societal matter and, in part, relies on partners and a wide range of stakeholders to realise care and support for quality teaching and learning. The programme manages ecosystems, policies and programmes to create a safe and cohesive teaching and learning environment. It continues to focus on promoting holistic learner development through safe and inclusive schools that include access to co-curricular sports and enrichment programmes in schools, promoting social cohesion and inclusion with a focus on promoting the values espoused in the Constitution, Bill of Rights, coupled with developing an understanding of, and appreciation for, human rights, gender equity, non-sexism and non-racism in all schools in and through support to shaping the ethos of school communities. In the 2024/25 period, the programme will oversee and monitor the implementation of frameworks, such as the international INSPIRE framework to end violence against children; the regional Care and Support for Teaching and Learning (CSTL) Framework, which is domesticated to respond to South Africa's schooling realities of intersecting learner vulnerabilities; and the NSSF, amongst others. The flagship projects of the programme include values-driven nation-building activities and historical commemorations, the national South African Schools Choral Eisteddfod (SASCE), the School Sport Leagues, Arts and Culture activities, indigenous games, iNkosi Albert Luthuli Oral History Competition, and the Schools MOOT Court Competition; while the Prevention of School Related Violence includes advocating for values-driven and gender transformative approaches to ending bullying, corporal punishment, gender-based violence and discrimination. The allocated financial resources enable the sub-programme to implement, monitor and achieve planned activities. The programme has positioned itself to implement other planned activities further due to strong partnerships established with corporate and social partners.

Care and Support in Schools: The programme will continue its responsibilities to provide strategic and operational leadership in the development, implementation, coordination and monitoring of education policies and to ensure quality education for all. The programme will oversee the development, implementation and monitoring of evidence-based health promotion, school nutrition and psychosocial support services in the education system, provide strategic leadership in the implementation, coordination, monitoring and evaluation of sector care and support programmes in schools and lead the implementation of Government's Strategic Plan on HIV, Sexually Transmitted Infections (STIs) and Tuberculosis (TB) in the Basic Education Sector through DBE policies aimed at addressing HIV infection and early/unintended pregnancies. A strong stakeholder management plan to liaise and cooperate with the PEDs, National Government Departments, Academic Institutions, Research Organisations, Development Agencies, International Organisations as well as NGOs or civic organisations will be implemented.

Explanation of the outputs contribution to the achievement of the outcomes

Monitored provision of nutritious meals: Regarding section 11 of 2015 of the DoRA, provinces must submit reports within 30 days after the end of each quarter to the Transferring Officer. The reports are consolidated for use to assess the performance of the Grant and compliance with feeding requirements. The DBE oversees all provinces by developing the annual target for monitoring districts and schools. The monitoring tools are analysed to measure "how well nutritious meals are served" in all schools visited.

Leaner health and wellness improved: In order to standardise the provision of psychosocial support across PEDs, key areas require continued support and advocacy to enhance the structures necessary to strengthen the implementation of Psychosocial Support interventions. In 2024/25, these include capacity-building and human resource development, continuous engagement with key stakeholders, and routine monitoring of the Psychosocial Support interventions.

Safe, active and social friendly schools: The Department is committed to preventing, managing, and responding to safety threats and harmful incidents, and in so doing, creating a values-driven, safe and supportive learning and teaching school environment. Numerous aspects interact to ensure a safe and supportive school environment that enables children to develop to their full potential and to become respectful, happy, law-abiding and productive citizens of South Africa. School safety programmes are aligned to specific and targeted interventions based on the locally identified needs of school communities. They include safety procedures expected at the school, district and provincial levels; standardised safety documentation, data collection and built-in monitoring tools; and standardised indicators that inform data collection, reporting and support.

Inclusive Safe School Programmes will be implemented to augment and strengthen the implementation of the NSSF and the Care and CSTL framework. The NSSF aligns with the pillar in the CSTL framework for school safety and child protection. Inclusive Safe School Partnerships support the priorities of this pillar. The NSSF finds expression in every school because it requires every SGB to form a sub-committee responsible for school safety. The school safety sub-committee ensures that school management has a minimum set of school safety documents. This committee also ensures the implementation of the DBE and SAPS Protocol, which requires, amongst other things, for every school to be linked to their local police station. Schools are law-abiding institutions and are required to report crimes that take place on school premises, including vandalism, corporal punishment, sexual harassment and abuse, substance (alcohol and drug) abuse, dangerous weapons, etc. With support from the school community, the school safety committee is responsible for securing the school grounds, ensuring road safety and general security. Responsibilities also extend to ensuring schools' compliance with Disaster Risk Assessment and Reduction Management prescripts. This latter effort provides additional support to schools for learners with special education needs and disabilities.

Informed stakeholders and partners: The Social Cohesion and Equity in Education programmes will focus on character building by advocating and promoting Constitutional-values-driven citizenship and human rights in education programmes; through its commitment to ending school-related GBV, it brings school communities into conversation about the social norms and behaviours that disrupt harmonious co-existence. These co-curricular engagements (dialogues, workshops, etc.) augment and amplify the formal Life Skills and Life Orientation curriculum (where personal development, conflict resolution, human rights education and values, and gender transformative approaches to co-existence are instilled). The implementation of inclusive social cohesion programming contributes to building democracy and our shared effort to overcome the myriad of social ills schools are confronted with, chief of which is poverty and inequality, as well as the abuse of power relations resulting in, for example, incidents of racism, sexism, homophobia, ableism and xenophobia. Social Cohesion programmes support the whole-school ecosystem by keeping school stakeholders engaged in values-driven relationship building that better secures the well-being of our learners and their environment. This effort requires active citizenship and appreciation of one's constitutional rights and responsibilities, promoted through civic rights education, historical commemorations, and occasions where patriotism amongst learners, educators, SGB and the greater community is inspired to build a better life for all. Socially inclusive and cohesive school communities are the beacons of hope, providing care and support for quality teaching and learning.

GBV programmes implemented: The CSTL Framework will continue to be implemented as it encourages coordinated, comprehensive and multisectoral collaboration to ensure that the education outcomes of learner access and retention are ultimately achieved through the transformation of schools into socially inclusive and cohesive schooling environments which are welcoming to all children, and provides them with quality teaching regardless of their differences in race, nationality, sex, gender, family income, nationality, physical or health status, sexual orientation, intellectual capacity, or language. To this end, the Department is collaborating with other key stakeholders in developing and implementing the Social Cohesion and Equity programmes, including Gender Equity. These programmes represent a collective agreement between learners, educators, parents, and other education stakeholders on addressing major issues in our country through a united effort. Despite positive strides made since 1994, South African society remains divided. The privilege attached to race, class, space and gender has not yet been fully reversed. The social, psychological and geofiguric elements of apartheid continue to shape the lives and outlook of learners. In addition, the gender dynamics in communities influence gendered behavioural patterns that may lead to school-related GBV, which must be addressed. Gender empowerment and violence prevention support the voices of both girls and boys.

Learners will be encouraged to join the Girls Education Movement and Boys Education Movement (GEM/BEM) to ensure their voices are heard. Learners are also linked to services through intergovernmental Jamborees and exposed to career opportunities through career portals, social action groups and job-shadowing opportunities. Gender empowerment strives to promote inclusivity and equity in school communities to contribute to the national effort to combat Gender-Based Violence and Femicide in South Africa. Through the Social Cohesion and Equity programmes of the DBE, businesses, government, labour, and civil society will agree to work together to bring about future change. The purpose is to reaffirm the importance of freedom, peace, security, and respect for all human rights. The Social Cohesion and Equity programmes promote social inclusion, equality, national unity, cohesion and nation-building. The strategic thrust of the programmes focuses on advancing constitutional democracy, human rights and equality; promoting non-racialism, non-sexism, equality and human solidarity; building unity in schools, as well as with the region, continent and international community; and encouraging healing of individuals and communities. The programmes implement the NDP, which advocates for such education programmes, given the socio-historical social divisions that persist, especially along racial lines. The NDP is clear that exclusion and the associated poverty and lack of opportunity undermine social cohesion. There is, therefore, a need for programmes that will lead to meaningful social inclusion of those disadvantaged by discrimination, prejudice, colonialism and apartheid.

Trained professionals on SASCE: For the 2024/25 financial year, the DBE, in collaboration with PEDs, plans to train 900 professionals. These professionals include the choir conductors, the adjudicators, programme directors, and data captures. This ensures that learners are adequately prepared for the annual ABC Motsepe SASCE championships. The budget allocated to the unit is not enough to train professionals. As a result, the unit relies on provinces to arrange the workshops, and then the Department deploys two (2) facilitators to each province. The Department transports, accommodates facilitators and pays their honorarium.

Programme Resource Considerations

Table 19: Programme 5: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Programme Management: Educational Enrichment Services	2 743	3 576	4 468	3 729	4 051	4 241	4 436
Partnership in Education	20 770	27 501	37 963	39 895	40 979	42 868	44 837
Care and Support in Schools	7 878 605	8 387 525	8 784 597	9 526 927	10 084 067	10 613 014	11 098 689
Total	**7 902 118**	**8 418 602**	**8 827 028**	**9 570 551**	**10 129 097**	**10 660 123**	**11 147 962**
Economic classification							
Current payments	**48 537**	**60 778**	**75 680**	**76 950**	**80 664**	**84 273**	**88 144**
Compensation of employees	43 724	47 063	50 637	52 106	54 453	57 012	59 634
Goods and services	**4 813**	**13 715**	**25 043**	**24 844**	**26 211**	**27 261**	**28 510**
Inventory: Leaner and teacher support material	-	336	486	2 450	3 542	3 367	3 521
Consumables: stationery, printing and office supplies	249	210	410	1 386	2 000	2 173	2 272
Travel and subsistence	1 221	4 626	11 859	9 586	9 484	9 893	10 346
Operating payments	970	788	168	1 201	999	795	832
Other	2 373	7 755	12 120	10 221	10 186	11 033	11 539
Transfers and subsidies	**7 853 125**	**8 357 302**	**8 750 719**	**9 492 951**	**10 047 938**	**10 575 206**	**11 059 144**
Provinces and municipalities	7 852 982	8 357 183	8 750 596	9 492 805	10 047 848	10 575 112	11 059 046
Non-profit institutions	73	78	82	86	90	94	98
Household	70	41	41	60	-	-	-
Payments for capital assets	**450**	**497**	**613**	**650**	**495**	**644**	**674**
Machinery and Equipment	450	497	613	650	495	644	674
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	**6**	**25**	**16**	**-**	**-**	**-**	**-**
Total	**7 902 118**	**8 418 602**	**8 827 028**	**9 570 551**	**10 129 097**	**10 660 123**	**11 147 962**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Details of selected transfers and subsidies							
Transfers	**7 853 125**	**8 357 302**	**8 750 719**	**9 492 951**	**10 047 938**	**10 575 206**	**11 059 144**
National School Nutrition Programme	7 665 887	8 115 269	8 508 321	9 278 942	9 798 106	10 314 252	10 786 318
HIV/AIDSLife Skills Educators Grant	187 095	241 914	242 275	213 863	249 742	260 860	272 728
Childline South Africa	73	78	82	86	90	94	98
Household	70	41	41	60	-	-	-

Programme Management: Educational Enrichment Services manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.

Partnerships in Education partners with stakeholders to make education a societal issue; and manages policy, programmes and systems aimed at creating a safe and cohesive learning environment. This subprogramme focuses on promoting holistic learner development through facilitating sports and enrichment programmes in schools; and promoting social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities.

Care and Support in Schools manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty.

Providing nutritious meals for learners

The Department plans to continue providing nutritious meals to more than 10 million learners on each school day at 19 950 schools over the period ahead, in line with the National Development Plan's priority of eliminating poverty and supporting food security. The programme is funded by the NSNP grant, which is allocated R30.9 billion over the MTEF period in the Educational Enrichment Services programme.

6. Updated Key Risks

Table 20: Key Risks

Outcome	Key Risk	Risk Mitigation
DBE Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.	SR 1 Inappropriate allocation of the budget or misallocation/ misalignment of the budget.	Reprioritisation of allocations and funding. Sourcing of funds for all unfunded or inadequately funded mandates through partnerships etc. Develop a programme for monitoring the implementation of Education White Paper 6 to strengthen the system as a whole.
	SR 2 Inadequate planning of infrastructure programmes and inadequate resourcing of infrastructure units at the National and Provincial level	Reliable data set of school infrastructure. Recruitment of the competent, relevant expertise that will lead to informed decision-making. Appropriate implementation strategy (a combination of various options).
	SR 3 Loss of teaching and learning due to the COVID-19 pandemic.	Curriculum recovery intervention plans and monitoring. Effective planning, management, catch-up of infrastructure and other programmes to support effective learning and teaching.
	SR 4 Incidences of violence in schools.	Roll out of a National School Safety Framework through training of District Coordinators. Extend training on bulling. Training, Monitoring and Evaluation are provided to districts and schools (hotspots) in collaboration with the district and Planning and Delivery Oversight Unit. School safety coordinators at districts and schools to be put in place. Strengthened partnerships to deal with incidences of bullying, and vandalism of schools and a drive towards better reporting of violent behaviour by schools. Training of School Safety Committees to be fast-tracked in the 2024-2025 financial year.
	SR 5 Inequitable distribution of funding norms or resources to schools including special schools	Establish stronger collaboration between Inclusive Education (IE), and curriculum so that monitoring is done. Development of the funding norms and standards for special schools as a long-term plan. Declaration of special schools as no fee-paying schools to improve access for learners. Consideration of a fee exemption application for learners as per legislation in public ordinary schools. Stricter management control measures to the Provincial Education Departments (PEDs) to ensure that targets for the Screening, Identification, Assessment and Support (SIAS), School Base Support Team (SBSTs), Curriculum Differentials, Screening South African Sign Language (SASL) and District- based Support Teams (DBSTs) are met. Intensify management and control mechanisms to ensure delivery of Children / learners with severe and Profound Intellectual Disability grant deliverables. Encourage schools to keep learners at their original school while awaiting placement in another school.
	SR 6 Ineffective implementation and monitoring of internal controls in the system (internal control weaknesses across the system)	Strengthening, proper design and monitoring internal control measures in the area of significant control weakness. Regular tracking of reports by Implementing Agents and Regular audit reviews by Internal Audit. Strengthening accountability of Implementing Agents. Regular follow-up with the Line function to validate information and records for the preparation of financial statements. Regular communications/meetings with the Line function to ensure they understand what needs to be submitted for Interim Financial Statements / Annual Financial Statements.

Outcome	Key Risk	Risk Mitigation
	SR 7 Ineffective or inadequate recruitment, deployment, development and utilisation of human resources with specific reference to the skills of the changing world (Teachers/ Subject Advisors/ specialists/officials)	Policy on Minimum Requirements for Teacher Education Qualifications is currently under review. The skills and competencies contained in the Teacher Development Framework for Digital Learning will be embedded in the revised framework and will be used to strengthen programmes for initial Teacher Education. In terms of Continuous Professional Teachers Development, providers of Teacher Development programmes to also use the digital learning framework to strengthen their programmes. Priority is given in the Funza Lushaka bursary recruitment in terms of skills for a changing world. Streamline the coordination of programmes to ensure effective use of Human Resource Management. Request Human Resource Management to conduct skills audits and train personnel. Ensure effective succession planning to mitigate the impact of loss of key personnel. Policy for initial teacher development is under review and the areas of skills of the changing world are embedded. Develop and implement sector human resource plans by continuously assessing the demand, supply, deployment and utilisation of education human resources in collaboration with the Department of Higher Education and Training. Teacher development for Information and Communication Technology framework – to be included also in initial teacher development, service providers should use the framework to provide training.
	SR 8 Lack of human capacity to effectively deliver on the Early Childhood Development function.	The DBE is partnering with various organisations to have additional human resources seconded to the Department to provide technical support. Request additional staff to strengthen capacity. Request Human Resource Management to do a Human Resource Gap Analysis.
DBE Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.	SR 9 (a) Compromised Credibility of Public Examination results (High level of desperation amongst learners to pass at whatever cost) and (syndicates that are driven by financial motives)	Explore new technologies relating to the security of examination material. Promote integrity and morality amongst candidates.
	SR 9 (b) Schooling system being driven by examination results at the expense of quality (Focus by schools, districts and provinces is on achieving better results while ignoring quality learning outcomes).	Focus on evaluating performance based on a set of quality indicators rather than just pass rates. Promote quality teaching and learning.
	SR 9 (c) Inability to keep abreast of the latest technologies relating to data collection and data management. (DBE is contractually obliged to utilise State Information. Technology Agency (SITA) which is unable to keep abreast of the latest technologies in the field of data management).	DBE to streamline examination processes and coordinate the implementation of innovative technologies across PEDs to save costs and share in the new technologies.

Outcome	Key Risk	Risk Mitigation
	SR 10 Corporate ICT Risks Lack of adequate ICT infrastructure Lack of adequate ICT structure Lack of adequate Cyber Security for DBE systems.	Appointment of a service provider to upgrade our Local Area Network (LAN) infrastructure. Utilisation of State Information Technology Agency (SITA) resources through a Service Level Agreement (SLA). Utilisation of the current SITA Hosting, support and maintenance SLAs to assist with related Cyber security. Started training and awareness on cyber security. Collaboration with Education Management Information System (EMIS) on data requirements and collection. Invest in an Information Management System.
	SR 11 Sector ICT Risks Theft and loss of ICT equipment to support teaching and learning Lack of adequate ICT funding.	Budget allocation for priorities on ICT-identified projects. Coordination with Quality Learning and Teacher Campaign (QLTC), and South African Police Services (SAPS) to work with communities to participate in school safety and security measures in place at schools or computer centers at schools.
	SR 12 Insufficient resources (budget and staff) for system development and maintenance.	Sourcing of funds for all unfunded mandates through partnerships.
	SR 13 Data that is inadequately quality assured, including late submission of data and incomplete data sets.	Updated school, educator and learner data collected using SA-SAMS as the source for LURITS. SA-SAMS is updated quarterly with new requests and validation rules to keep it aligned with policy and reporting requirements. LURITS data is quality assured, analysed and feedback to PED's for interventions, Schools are encouraged to report through DBE's supported standardised system, SA-SAMS and policy owners at districts to monitor and quality assure data in relevant reports. Continuous mapping and alignment of EMIS systems Advocacy, training and monitoring of EMIS systems for EMIS and policy owners at DBE and PEDs. Host an SA-SAMS governance structure with Policy Owners. Business Process approved on roles and responsibilities between Policy Owner and EMIS Continued monitoring of PED EMIS priorities and implementation of EMIS-supported systems that affect and include LURITS annually Continued monitoring of spending on PED EMIS funds according to EMIS business plans at the HEDCOM Sub Committee on e-Education. Follow governance of updating systems through an active Technical Committee.
DBE Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery.	SR 14 Lack of coordinated or duplicated research process within the sector and lack of capacity to analyse, interpret, and use data in the sector.	Motivate coordinated research processes to serve the sector. Facilitate research sharing across DBE Directorates responsible for aspects of research (Research Coordination Monitoring and Evaluation (RCME), National Education Evaluation and Development Unit (NEEDU), and Curriculum Research. Provide data analysis training within the DBE. Host Research Seminars with external research organisations, including universities, Non-Governmental Organisations (NGOs) and other partners. Use existing curriculum research and collaborate with scholars from different institutions of higher learning. Leverage the monitoring and evaluation components of the conditional grants to improve evidence- based programme planning and implementation as well as decision-making within the sector. Capacity-building to be provided to members of the Heads of Education Departments Committee (HEDCOM) subcommittee for Planning, Monitoring and Evaluation.
	SR 15 Lack of coordinated knowledge management system.	Utilisation of existing curriculum research and collaboration with scholars from different institutions of higher learning. Succession plans to mitigate the impact of the loss of key personnel. The business process for the filling of posts is to be reviewed.

Outcome	Key Risk	Risk Mitigation
DBE Outcome 4: Advanced development of innovative and high- quality educational materials.	SR 16 Lack of designated resources (i.e. personnel, budget or service provider) for the development and digitisation processes is resulting in the non-availability of digitised material and limiting access leading to compromised delivery of quality education	Budget for digitisation allocation is required to advance the development of innovative and high-quality educational materials. Funding raising through partnerships.
DBE Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.	SR 17 Lack of norms and standards for provincial monitoring.	Development of norms and standards for provincial monitoring and support. Joint monitoring visits by National officials.
DBE Outcome 6: Improved communication of information and partnerships with stakeholders.	SR 18 Lack of consistent engagement/ communication with stakeholders and partners.	Arrange Media briefings to provide clarity on issues raised. Establish or work through established forums to communicate and update stakeholders and partners on key Departmental programmes.

7. Public Entities

Table 21: Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
South African Council for Educators (SACE)	To provide for the registration of educators, manage a system for their continuing professional development, and set, protect and maintain the professional and ethical standards.	a. Register of qualified and screened educators and lectures. b. Finalised Investigations. c. Monitoring reports on sanctions. d. Professional development activities captured on the CPTD information system. e. Educators supported on professional matters. f. Approved providers and endorsed activities list. g. Teacher Professionalisation Policy. h. Developed Policy Framework Registering Student Educators from 1st year of study. i. Professional Certification Framework and Policy for Educators. j. Research reports completed. k. Statistical report on the status of the teaching profession.	16 434
Umalusi	National Qualifications Framework Act (Act 67 of 2008); and General and Further Education and Training Quality Assurance (GENFETQA) (Act 58 of 2001).	a. Reports on the management of qualifications. b. Reports on the certification of learner achievements. c. Reports on the verification of certificates issued. d. Completed research reports. e. Published quality assurance of assessment reports. f. Approved question papers. g. Audited assessment bodies for the state of readiness. h. Verified marking. i. Moderated internal assessment. j. Accreditation outcomes for private education institutions. k. Monitored private education institutions.	166 918

8. Infrastructure Projects

Table 22: Infrastructure Projects

No.	Project name/ Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	ASIDI	Inappropriate Structures	Appropriate new schools	1 April 2024	31 March 2025	R548 853 432	R149 900 364
2	ASIDI	Water supply	Appropriate water supply	1 April 2024	31 March 2025	R204 600 803	R21 414 903
3	SAFE	Sanitation	Appropriate toilets	1 April 2024	31 March 2025	R2 180 701 116	R1 458 847 153
4	Intervention	Overcrowding	Appropriate school capacity	1 April 2024	31 March 2025	R236 098 035	-

9. Public Private Partnerships

Table 23: Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Sethekgo	Finance, design, construction, operation and maintenance of new serviced head office accommodation.	As per schedule 3 part 2	R 768 862 913	2035

PART D:
TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

Indicator Title	1.1.1 Percentage of valid invoices paid within 30 days upon receipt by the Department.
Definition	To ensure that all valid invoices received by the DBE are paid within 30 days of receipt from the suppliers. Valid invoices refer to invoices that meet Treasury regulations (Section 8.2.3) and PFMA as well as Income Tax Act requirements
Source of data	Data sourced from the Basic Accounting System (BAS).
Method of Calculation / Assessment	Numerator: Total number of valid invoices paid within 30 days upon receipt by the Department Denominator: Total number of valid invoices received and paid by the Department Multiply by 100
Means of verification	Accrual report for invoices not paid. Quarterly reports for all invoices received and paid by the DBE.
Data limitations	Suppliers not submitting invoices on time.
Assumptions	There is a sufficient budget to pay service providers.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative: year-end
Reporting Cycle	Quarterly
Desired performance	All invoices received are paid within 30 days.
Indicator Responsibility	Lead – Branch A: Finance and Administration

Indicator Title	1.1.2 Number of reports on misconduct cases resolved within 90 days.
Definition	The indicator measures the number of reports on misconduct cases submitted to the Department of Public Service and Administration (DPSA) within the financial year. Misconduct refers to the transgression of the code of conduct by an official in which case a disciplinary action was instituted for such act. This includes both progressive and formal disciplinary actions as outlined in Resolution 1 of 2003- Clause 7.2(a) - and Chapter 7, clause 2.7(2)(b) of the SMS Handbook.
Source of data	Signed list of formal cases submitted by line managers to the Directorate: Labour Relations to initiate/ institute a disciplinary process. Signed list of those cases resolved by the Directorate: Labour Relations. Personnel and Salary System (PERSAL) reports.
Method of Calculation / Assessment	Count the number of reports produced.
Means of verification	Quarterly misconduct reports submitted to the DPSA.
Data limitations	Resolution time may be extended beyond 90 days.
Assumptions	People report misconduct cases.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative: year-end
Reporting Cycle	Quarterly
Desired performance	All misconduct cases are resolved within 90 days.
Indicator Responsibility	Lead – Branch A: Finance and Administration

Indicator Title	1.1.3 Number of capacity-building programmes offered to the DBE officials.
Definition	The indicator measures the number of capacity-building programmes offered to the DBE officials within the financial year.
Source of data	Records of capacity-building programmes conducted.
Method of Calculation / Assessment	Count the number of capacity-building programmes offered to the DBE officials.
Means of verification	Signed list of programmes with dates conducted Attendance registers per programme conducted. Completion certificates
Data limitations	No officials attending in a particular quarter.
Assumptions	The newly appointed DBE officials will undergo the Compulsory Induction Programme. Existing DBE officials are offered and attend capacity-building programmes that are appropriate for their identified training needs and contribute to their development). Some training will be done online (via Teams/ Zoom).
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	15 capacity-building programmes per year
Indicator Responsibility	Lead – Branch A: Finance and Administration

Indicator Title	1.1.4 Number of Schedule 4, 5 and 6 Conditional Grants' Quarterly Performance Reports submitted to National Treasury (NT) 45 days after the end of each quarter.
Definition	Schedule 4 Conditional Grant specifies allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets. The Education Infrastructure Grant is a prime example of such a grant where provincial equitable share portion for education infrastructure is supplemented by an allocation from the national tier of government. In reporting on implementation of the grant, the focus of the report would encompass both projects funded from the respective provincial equitable share and those undergirded with funding from the conditional grant. Schedule 5 Conditional Grants which are specifying specific-purpose allocations to provinces that are entirely flowing from the national tier without any matching funding from the provincial equitable share. Most of the conditional grants in the education sector are Schedule 5 grants which include HIV/AIDS Life Skills Education Programme, Learners with Severe to Profound Intellectual Disabilities, Mathematics, Science and Technology and National School Nutrition Programme. Reports on implementation would typically focus on grant outputs alone. Schedule 6 Conditional Grant which is specifying allocations-in-kind to provinces for designated special programmes. A prime example of this in the Basic Education Sector is the Schools Infrastructure Backlog Grant (SIBG) which is implemented by the Department of Education and the outputs bequeathed as an in-kind contribution to the Provincial Education Departments. It is treated as an internal programme of the DBE with all reporting requirements mirroring schedule 4 to 5 conditional grants. The following Conditional Grants are submitted to NT 45 days after the end of the quarter: 1. Education Infrastructure Grant 2. HIV/AIDS Life Skills Education Grant 3. Mathematics, Science and Technology Grant 4. Children/Learners with Severe to Profound Intellectual Disability Grant 5. National School Nutrition Grant 6. School Infrastructure Backlog Grant 7. Early Childhood Development Grant Performance information on the status of implemented grants is submitted especially progress on outputs (as contained in the grant framework) as expressed in the approved business plan for the year. This performance information which has both financial and non-financial information focus on achievements for the quarter under review, challenges and mitigation measures to improve performance. Note that the 4th quarterly report of the previous financial year is produced in April of the new financial year.
Source of data	Submission letter to the National Treasury.
Method ofCalculation / Assessment	No calculation is required - proof of submission within 45 days of the quarter's end.
Means of verification	A copy of each of the four quarterly performance reports with a signed DG letter to DG: National Treasury submitting the reports
Data limitations	The quarterly report of quarter X is reported in quarter X+1.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
SpatialTransformation (where applicable)	Not Applicable
Calculation Type	Cumulative: year-end
Reporting Cycle	Quarterly
Desired performance	To develop and submit four quarterly performance reports per conditional grant in accordance with the Division of Revenue Act requirements.
Indicator Responsibility	Lead – Branch A: Administration

Indicator Title	1.2.1 The Annual Performance Plan is approved by 31 March each financial year
Definition	This indicator measures the APP production process from the first draft until the plan is approved by 31 March each year. The Minister of Basic Education approves the APP. Developing the plan for any financial year occurs in the preceding financial year. For example, the 2024/25 APP will be approved around March 2024. However, the development process occurs in the 2023/24 financial year.
Source of data	Draft APP: the DBE's submission letter to the DPME (31 October). Final APP: the DBE's submission letter to the DPME (31 March)
Method of Calculation/ Assessment	No calculations required – proof of tabling as per Parliamentary Calendar.
Means of Verification	A copy of the APP that reflects the signature of the Minister of Basic Education.
Data limitations	A time lag of one year. For any given financial year (x), the APP must be developed and approved in the prior year (x-1).
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To develop the APP per the PFMA and the applicable DPME framework and National Treasury requirements and have it approved before implementation.
Indicator responsibility	Lead – Branch B: Business Intelligence Support – Not Applicable

Indicator Title	1.2.2 Number of Quarterly Performance Reports submitted to National Treasury (NT) and the DPME 30 days after the end of each quarter
Definition	These quarterly performance reports are produced every quarter against targets set in the APP. For annual targets, progress is narrated to reflect the milestones reached. Note that the fourth quarterly report of the previous financial year is produced in April of the new financial year.
Source of data	Submission letter to the DPME.
Method of Calculation/ Assessment	No calculation is required - proof of submission within 30 days of the quarter's end.
Means of Verification	A copy of each of the four quarterly performance reports that reflect the signature of the Director-General of the DBE is appended to the Accounting Officer's Foreword.
Data limitations	The quarterly report of quarter X is reported in quarter X+1. Therefore, the fourth quarterly report of the current financial year will be reported in the first quarter of the coming financial year.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative: year-end
Reporting cycle	Quarterly
Desired performance	To develop and submit four quarterly performance reports per the DPME and National Treasury requirements.
Indicator responsibility	Lead – Branch B: Business Intelligence Support – Not Applicable

Indicator Title	2.1.1 Number of Technical Schools monitored for implementation of the Curriculum and Assessment Policy Statements (CAPS)
Definition	The number of Technical High Schools/ Secondary Schools offering Grades 10-12 will be desktop monitored on the implementation of the CAPS for Technical Schools. Monitoring is conducted to assess the progress made with regards to the implementation of the CAPS for Technical Schools and to institute improvement plans where applicable.
Source of data	Information is obtained through desktop monitoring.
Method of Calculation/ Assessment	Count the number of Technical Schools monitored for implementation of the CAPS
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	None
Assumptions	Implementation of CAPS takes place as planned
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative: Year-End
Reporting cycle	Quarterly
Desired performance	Improvement of implementation of the CAPS for Technical Schools.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year
Definition	Subject passes towards the NSC or Senior Certificate (amended) SC(a) by accessing resources from the Second Chance Matric Programme (SCMP), which provides the following models of support: • Face-to-face classes in selected centres throughout the country. • Radio and television broadcasting. • Online and offline digital programme (The DBE Cloud and Vodacom E School). • Print resources. • Content Access Points (CAPS) These learners include: • Supplementary learners (including those who did not meet the NSC requirements for a Diploma or Degree pass). • Progressed learners who modularised and will sit for the May/ June examinations. • Candidates writing the Senior Certificate (amended) SC(a) in May/ June. • Adults who have Grade 7 or equivalent and wish to achieve matric qualifications. • Part-time NSC candidates writing the November examinations (including candidates upgrading their pass status). The Programme provides support for the 11 high enrolment subjects (pass mark of >30%), Languages (pass mark of >40%)
Source of data	NSC and SC(a) Database sourced from the DBE examinations.
Method of Calculation/ Assessment	Count the number of learners who have obtained subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year
Means of Verification	Learners who registered: a. List of learners registered to write the NSC examinations b. List of learners registered to write the Senior Certificate (amended) examinations Learners who wrote: a. List of learners who wrote the NSC examinations b. List of learners who wrote the Senior Certificate (amended) examinations Learners who obtained subject passes: a. Number of learners who achieved subject passes in the NSC examinations b. Number of learners who achieved subject passes in the Senior Certificate (amended) examinations
Data limitations	The DBE is reliant on data from external sources – Examinations Database, registration of learners, data from the DBE Cloud/ website and Vodacom E School, District offices, and data from broadcasters that is not learner-specific. Learners accessing support unable to provide examination or ID numbers at venues. Out-of-school candidates do not take all subjects but a few subjects a year and will therefore not necessary obtain an NSC in one year. However, their subject passes are still an achievement as they are credited towards the qualification. Learners accessing the broadcast lessons on television and radio and those who access the available online resources.
Assumptions	All learners register and sit for the May/June and October/November examinations each year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative: year-end
Reporting cycle	Bi-annually
Desired performance	A high number of learners passing the NSC and Senior Certificate (amended) SC(a) will improve opportunities at tertiary institutions.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator title	2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/LPID) using the Learning Programme for C/LPID.
Definitions	Among the children/learners of school-going age that are enrolled in special care centres and schools, some have been diagnosed with profound intellectual disability (PID), and others are functioning at a profound intellectual level and are awaiting confirmation of the PID diagnosis. Others are too young (below 5 years) to be diagnosed with an intellectual disability. NB: A Psychologist and Psychometrist make the diagnosis. The others functioning at profound intellectual level and awaiting confirmation of a PID diagnosis are assessed by physio, occupational and speech therapists, and Senior Education Specialists. These children/learners, with PID, do not fully participate in learning as the National Curriculum Statement Grade R-12 does not cater for their educational needs. A Learning Programme for Learners with Profound Intellectual Disability (PID), which is essentially a differentiated National Curriculum Statement for Grades R-12, has been developed to respond to the educational and developmental needs of these children/learners. The following levels of functioning define profound intellectual disability: Conceptual domain - Conceptual skills generally involve the physical world rather than symbolic processes. The individual may use objects in a goal-directed fashion for self-care, work, and recreation. Specific visuospatial skills may be acquired, such as matching and sorting based on physical characteristics. However, co-occurring motor and sensory impairments may prevent the functional use of objects. Social domain - The individual does not understand symbolic communication in speech or gesture. They may understand some simple instructions or gestures. Individuals express their desires and emotions largely through nonverbal, non-symbolic communication. The individual enjoys relationships with well-known family members, caretakers, and familiar others and initiates and responds to social interactions through gestural and emotional cues. Co-occurring sensory and physical impairments may prevent many social activities. Practical domain - The individual depends on others for daily physical care, health, and safety. However, they may also be able to participate in some of these activities. Individuals without severe physical impairments may assist with some daily work tasks at home, like carrying dishes to the table. Simple actions with objects may be the basis of participation in some vocational activities with high levels of ongoing support. Recreational activities may involve, for example, enjoyment in listening to music, watching movies, going out for walks, or participating in water activities, all with the support of others. Co-occurring physical and sensory impairments are frequent barriers to participation (beyond watching) in home, recreational, and vocational activities. Maladaptive behaviour is present in a significant minority. (Diagnostic and Statistical Manual of Mental Disorders, Fifth Edition)
Source of data	Provincial Education Departments
Method of Calculation/ Assessment	Count the number of Children/Learners with Profound Intellectual Disability (C/LPID) taught using the Learning Programme for C/LPID.
Means of Verification	Signed (Director or above) list of children/learners using the Learning Programme for C/LPID
Data limitations	Enrolment in special care centres fluctuates due to socio-economic factors. This has an impact on data management. In addition, for one reason or another, some of the children/learners enrolled in special care centres, and schools do not have official identification documents, such as birth certificates, which poses a challenge with verification.
Assumptions	The Transversal Itinerant Outreach Team Members, caregivers and teachers will support the implementation of the Learning Programme for C/LPID.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Children/Learners that have profound intellectual disability and those younger than 3 year with global developmental delaying and waiting for a confirmation of a PID diagnosis when they are older than 3 years
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All children/learners in the database who have been diagnosed as PID and those functioning at profound intellectual level and awaiting confirmation of diagnosis are taught using the Learning Programme for LPID.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch B: Business Intelligence

Indicator title	2.1.4 An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.
Definitions	Although a significant number of teachers and officials have been trained in the implementation of the Policy on SIAS, implementation has not had the expected impact as a mechanism for early identification and intervention. Thus, the indicator is intended to track specific aspects to determine the extent of implementation, including, inter alia, the following: • learners screened; • learners identified as experiencing barriers to learning; • cases successfully resolved by schools; • cases referred to the District-Based Support Team; • cases resolved by retaining learners in their current schools; and • cases resolved by referring them into other schools.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.
Means of verification	Approved (Director or above) Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	All schools implement the Policy on SIAS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enhanced institutionalisation of the Policy on SIAS as a mechanism for early identification and intervention in schools.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch S: Educational Enrichment Services

Indicator Title	2.1.5 An Annual National Report is produced on piloting the new funding model for Early Childhood Development
Definition	The disbursement of public funds for ECD delivery is done through a range of different modalities. This pilot of a new funding model will test the feasibility of using results-based financing as a way to incentivise additional private sector funding into the ECD sector. The Annual National Report will comprise the progress and lessons learnt through the pilot.
Source of data	The National Report is produced through DBE systems and data collection
Method of Calculation/ Assessment	An Annual National Report is produced on piloting the new funding model for Early Childhood Development
Means of verification	Approved (Director or above) Annual National Report on piloting of the new funding model for Early Childhood Development
Data limitations	Government procurement and contracting processes can be a challenge to the implementation of the pilot.
Assumptions	The pilot will assist the ensure that the new funding model is most appropriate for future disbursement by the DBE to enable increased access and improved quality to ECD.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The pilot will assist the ensure that the new funding model is most appropriate for future disbursement by the DBE to enable increased access and improved quality to ECD.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.1.6 An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes
Definition	The registration of ECD programmes enables ECD programmes to access the ECD Subsidy. Registration needs to happen according to the Children's Act and is dependent on ECD programmes meeting the minimum norms and standards as per the ECD registration framework. This includes obtaining an Environmental Health Certificate which introduced a dependency on local government. The DBE is developing the Early Childhood Administration and Reporting System (eCares) in 2024/25 to enable the online tracking of the ECD registration process. The implementation of this system will enable the DBE to track ECD registrations more rigorously
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes
Means of verification	Approved (Director or above) Annual Sector Report on monitoring the registration of Early Childhood Development Programmes Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports and misalignments in reporting periods.
Assumptions	The PEDs are aware of unregistered ECD programmes
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A database exists with all ECD programmes and the number of children that attend these programmes. Develop a system to update the database annually.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.1.7 An Annual National Report is produced on the implementation of an Early Childhood Development Human Resource Development Plan.
Definition	The ECD Human Resource Development Plan will centre on a particular service delivery model where different stakeholders each have their specific function to fulfil and clearly defined roles and responsibilities. The Plan will articulate the requirements around the requisite qualifications, continuing professional development and in-service training requirements, career pathing and service conditions for the different role players in the sector. A Human Resource Development Plan was developed in 2023/24 and implementation of the plan will commence in 2024/25.
Source of data	The National Report is produced through DBE systems and data collection
Method of Calculation/ Assessment	An Annual National Report is produced on the implementation of the ECD HRD Plan
Means of verification	Approved (Director or above) Annual National Report on the implementation of the ECD HRD Plan
Data limitations	Lack of cooperation from external stakeholders such as ETDP-SETA, SAQA, QCTO, SACE and DHET.
Assumptions	There is an agreed-upon implementation plan
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All ECD practitioners are appropriately qualified to deliver quality service.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.1.8 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12.
Definition	One of the primary responsibilities of the national Department is to monitor and support the implementation of the National Curriculum Statement (NCS) in all subjects in the Further Education and Training (FET) phase. Learner performance in the National Senior Certificate (NSC) of the preceding year is used as the main criterion for selecting schools. The least performing districts (initially 10 and currently 15) in the NSC are identified during the analysis and announcement of results. The Subject Specialists in the FET Directorate identify six (6) underperforming schools in the identified districts at which to conduct on-site monitoring and support. at selected schools. Subject-specific monitoring tools, which Subject Specialists will use, are developed. Monitoring will be conducted at the identified schools in identified districts to determine the extent to which the curriculum is implemented, identify gaps in implementation and areas of support required.
Source of data	Information is obtained through in-person monitoring.
Method of Calculation/ Assessment	Count the number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12.
Means of verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of districts monitored with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Service delivery protests might affect data collection on monitoring the NCS implementation. Teacher union disengagement with the employer might hinder data collection on monitoring the NCS implementation. Road infrastructure and distances between the selected schools, especially in the rural areas, impact data collection as the second school is reached almost at the end of the day. The challenge in this case is teacher travel clubs as well as learner transport. Clash of priorities, where members of School Management Teams are required to attend pre-arranged meetings also contribute to data limitation.
Assumptions	Monitoring of schools in districts will improve learner performance and accountability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To improve teaching quality to impact learner performance in identified subjects.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.1.9 Number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes
Definition	One of the primary responsibilities of the national Department is to monitor and support the implementation of the National Curriculum Statements (NCS) in all subjects for the Further Education and Training (FET) band. The number of Bachelor-level passes obtained per subject indicates the quality of learning and teaching. Extra support classes provided in provinces are one of the interventions used to increase the number of Bachelor-level passes per subject. Subject specialists monitor a sample of extra-support classes/ centres in provinces. The quality of the intervention is assessed against a monitoring instrument. This determines the interventions' effectiveness and identifies best practices for sharing among the provinces. The monitoring will be conducted on site by the Subject Specialists.
Source of data	Information is obtained either through on-site monitoring.
Method of Calculation/ Assessment	Count the number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes.
Means of verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Some data is dependent on information from provinces whose accuracy the DBE cannot confirm. Not all subjects are offered during extra-support classes. Data on certain subjects might not be available. Clash of priorities mainly in autumn and winter, where the best teachers are not available to teach as they are appointed to mark scripts for remarking and June examinations.
Assumptions	Monitoring will increase the number of Bachelor-level passes in identified subjects in Grade 12.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To increase the Bachelor-level passes in Grade 12.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.1.10 Number of schools monitored for implementing compulsory Entrepreneurship Education.
Definition	Entrepreneurship Education is aimed at incrementally infusing project-based learning in the 'Project' assessment task in Section 4 of the Curriculum and Assessment Policy Statements from Grades R–12 through the Entrepreneurship, Employability and Education Programme. The purpose of the Entrepreneurship, Employability and Education Programme is to develop entrepreneurial skills and competencies of learners and teachers; and to strengthen project-based teaching and learning.
Source of data	Information is obtained through onsite and desktop monitoring.
Method of Calculation/ Assessment	Count the number of schools monitored for implementing compulsory Entrepreneurship Education.
Means of verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Some of the data is dependent on information from districts and provinces of which the DBE cannot confirm the accuracy.
Assumptions	All schools implement Entrepreneurship Education.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To improve the implementation of project-based learning.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch ODG: Office of the Director-General

Indicator Title	2.1.11 An Annual National Report is produced on piloting of the General Education Certificate (GEC)
Definition	The GEC is the qualification at level 1 on the National Qualifications Framework (NQF) that is intended to formally recognise learners' achievements at the end of the compulsory phase of schooling (GET).
Source of data	The National Report is produced through DBE systems and data collection
Method of Calculation/ Assessment	An Annual National Report is produced on piloting of the GEC.
Means of verification	Approved (Director or above) Annual National Report on piloting of the General Education Certificate (GEC).
Data limitations	Data on learner performance from internally assessed subjects at a school level.
Assumptions	Successful implementation of the GEC.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Provision of guidance regarding the articulation of Grade 9 learners into the three learning pathways from Grade 10.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.1.12 An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively.
Definition	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively. The Three Stream Model is characterised by three interlinked (portable) and equivalent streams, each with one or multiple learning pathways such as academic, occupational and vocational. The Three Stream Model identifies the Occupational Stream as focusing on preparing learners mainly for the world of work, which has been piloted in Schools of Skill since 2017 and has been in full implementation in Schools of Skill in 2021 and piloting in ordinary schools from 2021: preparing learners for the workplace. The DBE technical working group has amended the terminology from "Technical Occupational Stream" to the current "Occupational Stream" outlined in the concept note for the Three Stream Model. The targeted outcome remains the same.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively.
Means of verification	Approved (Director or above) Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	There is a set of Schools of Skill in which implementation of the Occupational Stream at Years 1 to 4 in the General Education and Training (GET) phase will occur. There is a set of public ordinary schools in which piloting and implementation of the Vocational Stream at Grades 8 and 9 in the GET phase will occur.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Public special schools (i.e. Schools of Skill) implementing the Occupational Stream at Years 1 to 4 in the General Education and Training (GET) phase. Public ordinary schools piloting and implementing the Vocational Stream at Grades 8 and 9 in the GET phase.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring – Branch D: Delivery and Support

Indicator Title	2.1.13 Number of schools monitored for piloting the Coding and Robotics curriculum.
Definition	The DBE has introduced the subject of Coding and Robotics to develop digital skills in learners in line with the demands of the fourth industrial revolution. The subject will be taught from Grade R–9.
Source of data	School monitoring tools
Method of Calculation/ Assessment	Count the number of schools monitored for piloting the Coding and Robotics curriculum.
Means of verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	This is a new subject that may not yet be catered for in the school timetables.
Assumptions	It is assumed that schools will be ready for implementation since the programme was piloted.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Learners are equipped with the digital skills needed to function in the 21st century.
Indicator Responsibility	Lead – Branch D: MST and e-Learning

Indicator Title	2.2.1 Number of schools monitored on the implementation of the reading norms.
Definition	This indicator monitors learners' oral reading fluency and reading comprehension in Home Languages and English First Additional Language in Grades 4-9.
Source of data	Quintiles 1-3 schools
Method of Calculation/ Assessment	Count the number of schools monitored on the implementation of the reading norms.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Due to capacity and the time spent in classrooms by the DBE monitors, a few schools (not more than five) per province will be monitored.
Assumptions	Every learner can read fluently and with meaning in their Home Language and First Additional Language.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To improve reading proficiency levels in public schools.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL).
Definition	This indicator monitors if ex model C schools have introduced the teaching of official African Languages, at least at a Second Additional anguage level in the Foundation and Intermediate Phase.
Source of data	Schools that did not previously offer official African Languages
Method of Calculation/ Assessment	Count the number of schools monitored on the implementation of the IIAL.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Due to capacity, monitoring will be limited to not more than 5 schools per province.
Assumptions	All schools offer a previously marginalised official African Language.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To achieve the targets in the Action Plan 2024: Towards the Realisation of Schooling 2030.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA).
Definition	To monitor oral reading fluency and comprehension in African Home Languages and English First Additional Language in underperforming schools. Provincial Education Departments identify underperforming schools using the criteria set out in Circular D2 of 2017. For primary schools, at least 60% of Grade 6 learners should perform at level 4 and above in Mathematics and Language of Learning and Teaching (LoLT) for the school to not be included in the list of underperforming schools.
Source of data	Underperforming quintiles 1-3 schools.
Method of Calculation/ Assessment	Count the number of underperforming schools monitored on the implementation of the EGRA.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Due to capacity, not more than four schools per province will be monitored.
Assumptions	Every learner can read fluently and with meaning in their Home Language and First Additional Language.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To improve reading proficiency levels in public schools.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.2.4 Number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.
Definition	Monitor utilisation of the multi-grade toolkit in schools that practice multi-grade teaching.
Source of data	Multi-grade schools
Method of Calculation/ Assessment	Count the number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Due to capacity, not more than five schools per PED will be monitored, with the exception of Gauteng.
Assumptions	All schools with multi-grade classes have the multi-grade toolkit.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To achieve improved curriculum coverage in schools with multi-grade classes.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Literacy Strategy.
Definition	Monitor if PEDs are implementing activities that are aimed at supporting and improving reading outcomes in Primary schools and the Senior Phase. The National Reading Literacy Strategy: 2024-2030 has been developed and mediated to all nine Provincial Education Departments. The Reading Literacy Strategy targets mostly Primary Schools and is aimed at ensuring that the DBE and PEDs implement curriculum aligned programmes that are aimed at improving reading and comprehension skills in Home and First Additional Languages, in line with Goals 1, 2 and 3 of the Action Plan: Increase the number of learners in Grade 3, 6 and 9 who, by the end of the year, have mastered the minimum language and numeracy competencies.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the implementation of the National Reading Literacy Strategy
Means of verification	Approved (Director or above) Annual Sector Report on the implementation of the National Reading Literacy StrategyNine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	All schools implement the National Reading Literacy Strategy
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To improve reading proficiency levels in public schools.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch S, Branch T and ODG

Indicator Title	2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers.
Definition	'Public schools' refer to schools within PEDs. Public schools receive financial allocations, part of which is used to procure readers for learners themselves, or centrally at the provincial level.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the number of public schools monitored on the availability of readers.
Means of verification	Approved (Director or above) Annual Sector Report on the number of public schools monitored on the availability of readers. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	Readers are procured by the school/ province. Readers are retrieved from learners each year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All (100%) of sampled public schools that are monitored have access to textbooks.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.1 Number of schools per province monitored for utilisation of Information and Communication Technology (ICT) resources
Definition	Monitoring the utilisation of Information and Communication Technology (ICT) resources refers to the efficient and effective use of technology-related assets, tools, and infrastructure to achieve specific goals and educational outcomes. In this context ICT resources encompass ICT hardware, software, digital platforms, and connectivity.
Source of data	Information is obtained through a monitoring tool that is completed at each of the selected schools and will be administered in 2024-25 financial year
Method of Calculation/ Assessment	Count the number of schools monitored for utilisation of Information and Communication Technology (ICT) resources
Means of Verification	Completed, signed and dated monitoring tools Signed (Director or above) list of schools monitored per quarter with dates monitored Signed (Director or above) consolidated monitoring status annual report
Data limitations	Access Inequities: Even among learners and teachers who have access to ICT resources, there can be variations in the quality of access; Language Diversity: South Africa has 12 official languages, and digital resources might not be available or equally accessible in all of them Electricity and Infrastructure challenges: Some parts of South Africa, especially rural areas, face electricity and infrastructure challenges that can affect the availability and consistency of ICT resources. Technical glitches: Technical issues, such as platform crashes or slow internet speeds, can lead to incomplete or inaccurate data capture during monitoring. Teacher ICT training: The effectiveness of ICT resources for teaching and learning depends on how well teachers are trained to integrate them into their lessons
Assumptions	Access: One potential assumption could be that all students and teachers have equitable access to ICT resources. Ethical usage: There could be an assumption that students and teachers use ICT resources for their intended educational purposes Immediate impact: There might be an assumption that the impact of increased ICT utilisation will be immediately visible in terms of improved academic performance. Positive impact: While there's a general belief that integrating ICT resources can enhance learning outcomes, assuming a universally positive impact might not consider cases where these resources are not effectively integrated or where certain students do not benefit as much. Digital Literacy: There might be an assumption that students and teachers possess a certain level of digital literacy required to effectively use ICT resources for learning. However, varying levels of digital skills could impact utilisation patterns.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The utilisation of ICT resources in education has the potential to significantly enhance the learning experience and outcomes for learners.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year, after having placed an order.
Definition	Public Schools refers to schools offering Grades 1-6 and which have placed Home Languages workbook orders according to the provincial data submitted to the DBE. Grades 1-6 workbooks are produced and delivered are as follows: Item Description Delivery Plan: Volume 1 Grades 1-6 Home Languages Oct-Nov 2024 Volume 2 Grades 1-9 Home Languages Jan-Feb 2025
Source of data	The DBE consolidates a list of schools that placed an order for Grades 1-6 Home Languages workbooks. The DBE consolidates a list of schools in which Grades 1-6 Home Languages workbooks were delivered with hyperlinks to the delivery note.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools provided with Home Language workbooks Denominator: Total number public ordinary schools that have ordered Grades 1-6 workbooks Multiply by 100.
Means of Verification	Signed (Director or above) copies of workbooks. Proof of deliveries.
Data limitations	List of schools that placed orders, does not include closed, new built, as well as new introduced grades.
Assumptions	The Language of Learning and Teaching (LoLT) for schools submitted by provinces does not change. The names of schools submitted by provinces do not change.
Disaggregation of Beneficiaries applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Public schools with Grades 1-6 which have placed orders have access to Home Language workbooks in the correct language.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order.
Definition	Public Schools refers to schools offering Grades 1-9 and which have placed Mathematics workbook orders according to the provincial data submitted to the DBE. Grades 1-9 workbooks are produced and delivered are as follows: Item Description Delivery Plan: Volume 1 Grades 1-9 Mathematics Oct-Nov 2024 Volume 2 Grades 1-9 Mathematics Jan-Feb 2025
Source of data	The DBE consolidates a list of schools that placed an order for Grades 1-9 Mathematics workbooks. The DBE consolidates a list of schools in which Grades 1-9 Mathematics workbooks were delivered with hyperlinks to the delivery note.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools provided with Mathematics workbooks Denominator: Total number of public ordinary schools that have ordered Grades 1-9 workbooks Multiply by 100
Means of Verification	Signed (Director or above) copies of workbooks. Proof of deliveries.
Data limitations	Late learner admission; Rationalisation/merging of small schools; Schools placing an order on items not provided by the DBE; Schools changing Language of Teaching and Learning after placement of workbook order; provinces submitting outdated data on learner numbers per grade; Omission of some grades or schools on the data submitted.
Assumptions	The Language of Learning and Teaching (LoLT) for schools submitted by provinces does not change. The names of schools submitted by provinces do not change
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Public schools with Grades 1-9 which have placed orders have access to Mathematics workbooks.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.4 Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order.
Definition	Public Schools refers to schools offering Grade R and that have placed workbook orders according to the provincial data submitted to the DBE. Grade R workbooks are produced and delivered as Volume 1–4 as follows: Item Description Delivery Plan: Book 1 For use during term 1 of the academic year Oct-Nov 2024 Book 2 For use during term 2 of the academic year Oct-Nov 2024 Book 3 For use during term 3 of the academic year Jan-Feb 2025 Book 4 For use during term 4 of the academic year Jan-Feb 2025
Source of data	The DBE consolidates a list of schools that placed an order for Grade R workbooks. The DBE consolidates a list of schools in which Grade R workbooks were delivered with hyperlinks to the delivery note
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools provided with Grade R workbooks Denominator: Total number of public ordinary schools that have ordered Grade R workbooks Multiply by 100
Means of Verification	Signed (Director or above) copies of workbooks. Proof of deliveries.
Data limitations	Late learner admission; rationalisation/ merging of small schools; schools placing an order on items not provided by the DBE; schools changing the Language of Teaching and Learning (LoLT) after place workbook order; provinces submitting outdated data on learner number per grade; omission of some grades or schools on the data submitted.
Assumptions	The LoLT for schools submitted by provinces does not change. The names of schools submitted by provinces do not change.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Public schools with Grades R which have placed orders have access to workbooks.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.5 An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12.
Definition	Public schools', which refers to schools owned by PEDs, receive a financial allocation to purchase textbooks, or textbook procurement is done centrally at the provincial level. Each year at the start of the academic year, provinces procure top-up textbooks to address shortages. The indicator seeks to sample randomly selected schools by province to test whether learners have access to or possess EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12. Provinces will provide a report for the DBE to consolidate and develop a Sector report.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12.
Means of Verification	Approved (Director or above) Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12. Nine signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	Learners use textbooks over a minimum period of five years. If the textbooks are well taken care of, the lifespan could be extended to more than the minimum of five years. At the end of each year, the school retrieves and reports to provinces the number of textbooks in good condition and places orders to replace shortages caused by losses, damages, etc
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All (100%) of sampled public schools have access to textbooks in Grades 3, 6, 9 and 12.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.6 Number of schools monitored for Home Languages in which Literacy Grades 1–3 lesson plans have been developed for terms 1 to 4.
Definition	To monitor if schools are adapting exemplar Home Languages literacy lesson plans and utilising them for planning their lessons and for teaching.
Source of data	Quintiles 1-3 schools where with African Languages as Languages of Learning and Teaching.
Method of Calculation/ Assessment	Count the number of schools monitored for Home Languages in which Literacy Grades 1–3 lesson plans have been developed for terms 1–4.
Means of verification	Sample lesson plans for terms 1–4 in all 11 languages. Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Due to capacity, monitoring will be limited to not more than three schools per province.
Assumptions	All schools have Literacy Grades 1–3 Lesson Plans for Home Languages.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Lesson plans are provided to track curriculum coverage in all 11 languages offered as the Language of Learning and Teaching (LoLT).
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.3.7 Number of public special schools provided with electronic devices as part of the Universal Service Access Obligations (USAO) by Mobile Network Operators
Definition	Electronic devices provided to Special Schools in education can vary depending on the specific needs and requirements of the leaners with disabilities. These devices are often tailored to help learners with special needs access the curriculum, enhance their communication skills, and participate in the learning process.
Source of data	Information will be requested from the Mobile Network Operators that provided the public Special Schools with the ICT devices in the 2024/25 financial year
Method of Calculation/ Assessment	Count the number of public special schools provided with electronic devices
Means of verification	Signed (Director or above) list of recipient schools Proof of deliveries from the Mobile Network Operators
Data limitations	Funding: Mobile Network Operators not adhering to the Social Obligations as imposed by ICASA Penalties: ICASA not imposing the penalties on the Mobile Network Operators for not adhering to the set rules. Mobile Network Operators provide more funding Access Inequities: Even among learners and teachers who have access to ICT resources, there can be variations in the quality of access; Language Diversity: South Africa has 12 official languages, and digital resources might not be available or equally accessible in all of them Electricity and Infrastructure challenges: Some parts of South Africa, especially rural areas, face electricity and infrastructure challenges that can affect the availability and consistency of ICT resources. Technical glitches: Technical issues, such as platform crashes or slow internet speeds, can lead to incomplete or inaccurate data capture during monitoring. Teacher ICT training: The effectiveness of ICT resources for teaching and learning depends on how well teachers are trained to integrate them into their lessons
Assumptions	Funding: Network Operators will allocate funding to deliver the electronic devices ICASA imposing penalties on the Mobile Network Operators Electronic resources enhance learning: One of the primary assumptions is that electronic resources, such as educational apps, digital textbooks, and online simulations, will enhance the learning experience and outcomes for students with disabilities. Personalised Learning: It's often assumed that electronic resources can provide personalised learning experiences tailored to each student's abilities and needs. Equal Access: There's an assumption that all students will have equal access to the necessary devices and internet connectivity, potentially overlooking issues related to the digital divide.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Curriculum delivery at all special schools is supported through the use of technology.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.8 An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices.
Definition	An Annual Sector Report on the monitoring of procurement and distribution of ICT devices in provinces in South Africa is a comprehensive document that provides an in-depth analysis of the processes, outcomes, challenges, and trends related to the acquisition and distribution of information and communication technology (ICT) devices within the educational sector of the various provinces in South Africa. The DBE will monitor Information and Communication (ICT) devices which includes computers, laptops and tablets procured by Provincial Education Departments by teachers and learners to enhance teaching and learning in public ordinary schools.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices.
Means of verification	Approved (Director or above) Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports. Technical Errors: Errors in data entry, calculation, or analysis can lead to inaccuracies in the final report. Incomplete projects: Data might be missing for certain provinces, schools, or time periods, which can lead to gaps in the analysis and a lack of comprehensive insights.
Assumptions	It is assumed that PEDs will have plans to supply both teachers and learners with ICT devices That all the ICT projects will be completed before the report is compiled
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Access to ICT Devices by teachers and learners will be increased and curriculum delivery is supported through technology.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator title	2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion.
Short definition	Training on inclusion includes training on Braille, Autism, South African Sign Language, psychosocial issues, identification of reading and numeracy barriers and strategies to intervene, and other areas (inclusive programs)
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the number of teachers trained on inclusion.
Means of verification	Approved (Director or above) Annual Sector Report on the number of teachers trained on inclusion. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	All teachers teaching learners with disabilities are trained in specialised areas of inclusion.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All teachers teaching in special schools will receive appropriate training on inclusion.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator title	2.4.2 An Annual Sector Report is produced on the number of learners in public special schools.
Short definition	An Annual Sector Report will be produced on the number of learners admitted to public special schools. A special schools equipped to deliver a specialised education programme to learners requiring access to high-intensive educational and other support.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the number of learners in public special schools.
Means of verification	Approved (Director or above) Annual Sector Report on the number of learners in public special schools. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	There is continuous admission of learners to and in public special schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All learners eligible for admission to public special schools have access.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch B: Business Intelligence

Indicator title	2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres.
Short definition	An Annual Sector Report is produced on the percentage of public special schools serving as resource centres. A special school resource centre is a Special school equipped to accommodate learners who need access to high-intensity educational support programmes and services, as well as providing a range of support services to other neighbouring schools.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the percentage of public special schools serving as resource centres.
Means of verification	Approved (Director or above) Annual Sector Report on the percentage of public special schools serving as resource centres. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	PEDs will convert public special schools into special schools as resource centres.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All the PEDs have designated special schools serving as resource centres.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch S: Educational Enrichment Services

Indicator Title	2.4.4 An Annual Sector Report is produced on the establishment of Focus Schools per Provincial Education Department.
Definition	As part of the skills for the changing world the Department is promoting the establishment of Focus Schools/ Schools of Specialisation across all provinces in line with Economic Development Zones (EDZ). These schools are intended to respond to the demand for specific skills. 11 types of Focus Schools / Schools of Specialisation have been identified.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the establishment of Focus Schools per PED
Means of verification	Approved (Director or above) Annual Sector Report on the establishment of focus schools per Provincial Education Department. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	Provinces will have plans for the establishment of Focus Schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Schools focused on teaching and promoting specific groups of subjects are established throughout the country.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	3.1.1 Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness.
Definition	The South African Schools Act, Act 84 of 1996, prescribes roles and responsibilities for SGBs. An SGB is regarded effective if it scores an average of 60% of the items on the SGB functionality tool. The tool comprises of the following categories used to determine the effectiveness of SGBs: a) Policies; b) Legal requirements of the SGB; and c) Financial Management. Each category has weighted sub-questions to determine effectiveness
Source of data	Information is obtained through a survey administered in 2024 academic year.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools sampled that meet the minimum criteria. Denominator: Total number of public ordinary schools sampled Multiply by 100 = Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness. The DBE predetermine the number of schools to be sampled per province using quotas as per the formula below: Numerator: Number of public ordinary schools per province Denominator: Total number of public ordinary schools nationally Multiply by 1 000 = Number of public ordinary schools sampled per province (quota) From the quota per province, the actual 1 000 schools are predetermined through random sampling using a formula supplied by Internal Audit. The formula is: =RAND () inserted on each school EMIS number field to determine the selection.
Means of Verification	Completed survey tools. Signed (Director or above) list of sampled schools. Signed (Director or above) list of schools that meet the minimum criteria.
Data limitations	Reliability of data from schools. Officials conducting the survey may not interpret the findings in a uniform manner.
Assumptions	The survey will be conducted according to the financial year Management Plan.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All schools should have effective SGBs operating within the legislation to support effective teaching and learning.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	3.1.2 Percentage of schools producing the minimum set of management documents at a required standard.
Definition	The minimum set of management documents are basic documents viewed to be mandatory for the effectiveness of management processes in any school. These documents comprise 16 items divided into two categories, namely, management and registers documents. The listed management documents that every school must have are: a) Annual Academic Performance Report;(AAPR) b) School Improvement Plan (SIP); c) Curriculum Monitoring Plan; d) Curriculum Monitoring Tools; e) Setting Realistic Subject Targets; f) Quarterly Learner Achievement Data; g) Tracking Learner Performance Instrument; h) Composite School Timetable; i) Classroom Timetables; and j) Teacher's Personal Timetables. Listed registers that every school must have are: a) Admission Register; b) Learner Attendance Register; c) Period Register; d) Educator Daily Attendance Register; e) Educator Leave Register; and f) LTSM Register.
Source of data	Information is obtained through a survey administered in 2024 academic year.
Method of Calculation/ Assessment	Numerator: Total number of schools from the sample selected found to be functional by having produced the basic Numerator: Total number of schools from the sample selected found to be functional by having produced the basic set of documents Denominator: Total number of schools surveyed (1000) Multiply by 100 = Percentage of schools producing the minimum set of management documents at a required standard. The DBE predetermine the number of schools to be sampled per province using quotas as per the formula below: Numerator: Number of public ordinary schools per province Denominator: Total number of public ordinary schools nationally Multiply by 1 000 = Number of public ordinary schools sampled per province (quota) From the quota per province, the actual 1 000 schools are predetermined through random sampling using a formula supplied by Internal Audit. The formula is: =RAND () inserted on each school EMIS number field to determine the selection.
Means of Verification	Completed survey tools. Signed (Director or above) list of sampled schools. Signed (Director or above) list of schools with a minimum set of management documents.
Data limitations	Reliability of data from schools Officials conducting the survey may not interpret the findings in a uniform manner.
Assumptions	The survey will be conducted according to the financial year Management Plan.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All schools must be able to produce minimum management documents.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education per year.
Definition	Number of Funza Lushaka bursaries awarded for Bachelor of Education Students in the first, second, third and fourth- years studying in public Higher Education Institutions (HEIs) The bursaries are awarded to students who are identified through ID numbers, the lists of names and surnames of students selected is according to the criteria set. The Identity Number is the unique identifier.
Source of data	Application for bursaries on FLIMS. Proof of registration from the university.
Method of Calculation/ Assessment	Count the number of Funza Lushaka bursaries awarded to enrolled Initial Teacher Education students in the first, second, third and fourth year in public Higher Education Institutions.
Means of Verification	Signed (Director or above) list of Funza Lushaka bursaries
Data limitations	As a result of fee changes in institutions, bursary recipients who fail to register, cancel the bursary or decline the bursary, or become deceased, the number of students awarded the bursary may not be the exact number enrolled.
Assumptions	The list of awarded beneficiaries of the Funza Lushaka bursary programme is based on the database of applications received per year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To utilise the bursary to train more graduates for the education profession.
Indicator responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.1.4 An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers
Definition	The total number of educators aged 30 and below possessing a minimum qualification level of Relative Education Qualification Value (REQV) 13 who were appointed in posts during the financial year. The type of appointments made includes: Permanent appointment Temporary appointment: occupying a vacant position usually for a year or two Relieve appointment occupying a post of a permanent teacher who is temporarily not at school due to conditions such as ill-health, maternity leave, suspension, etc. Part-time: permanently appointed but only work for a limited number of hours The report will, at least, include: Main reporting elements: Number of educators, qualification (REQV) level, and age Basic demographics – Province, Gender, Race
Source of data	PERSAL downloads obtained from National Treasury (PERSAL)
Method of Calculation/ Assessment	An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers
Means of verification	Approved (Director or above) Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers
Data limitations	The annual national report is compiled using the PERSAL download data obtained from the National Treasury, which only becomes available 15 days after the end of each month. The annual national report will be compiled and submitted within 30 days after the end of each quarter, which is a time lag of one month to allow for a full annual national report and to allow analysis of the data, compilation of the reports, and obtaining the Director-General's approval of the reports. Capturing appointments on PERSAL and changing the nature of appointments, e.g., from temporary to permanent, may delay and thus affect the accuracy of numbers across quarters. The sum of reported quarterly totals may not reconcile with updated annual totals.
Assumptions	Appointments details captured on PERSAL are accurate
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A signed report covering all basic elements
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.2.1 An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres.
Definition	Provincial Teacher Development Institutes and District Teacher Development Centres' functionality will be monitored. This will assist the Department to measure the delivery of Teacher Development Programmes in functional centres and whether Teacher Development does happen at local level.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres.
Means of Verification	Approved (Director or above) Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	All nine (9) PEDs will implement the national monitoring tool to report
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To utilise the reports to strengthen the Provincial Teacher Development Institutes and District Teacher Development Centres' functionality.
Indicator responsibility	Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.2.2 An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Sciences and Accounting.
Definition	Indicator measures the extent of teacher capacity-building programmes towards improvement of curriculum delivery, especially in Language, Mathematics, Sciences (Physical and Natural Sciences) and Accounting.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with a special focus on Language, Mathematics, Sciences and Accounting.
Means of Verification	Approved (Director or above) Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with a special focus on Language, Mathematics, Sciences and Accounting. Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	All PEDs will be submitting the quarterly reports
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To utilise the reports to strengthen Teacher Development in critical content knowledge that will uplift learning outcomes
Indicator responsibility	Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.2.3 Number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards.
Definition	The Norms and Standards implementation is monitored at the process and technical levels to ensure all the factors and weightings as stipulated in the model are applied. Processes assessed include distribution of posts to schools, declaration of excess posts and vacancies; identification of extra educators; redeployment of excess educators, and filling of vacancies Technical assessment includes reviewing data used; factors and weightings used etc. Provinces avail data to determine the post-establishment and model used with all the original factors and weightings.
Source of data	Virtual sessions/meetings are held with PED officials responsible for implementation, wherein an approved template is administered to collect data.
Method of Calculation/ Assessment	Count the number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards.
Means of Verification	Signed (Director or above) PED post-provisioning plans. Signed (Director or above) consolidated monitoring implementation report.
Data limitations	None
Assumptions	PEDs issue staff establishments for the following academic year to schools in the fourth quarter of the preceding academic year
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All PEDs have their implementation processes assessed.
Indicator responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.2.4 An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualifications produced
Definition	The indicator determines the Basic Education Sector's readiness to offer compulsory Grade R by measuring the number of appropriately qualified teachers with requisite skills and content knowledge to teach Grade R. This is based on the policy on minimum requirements for teacher education qualifications. Performance is calculated by the collective sum of all the Grade R practitioners with NQF level 6 and above qualifications. The performance is assessed by a narrative report that each PED submits to substantiate the data provided through the data collection tool. 20% of the Grade R practitioners' qualification database is sent to SAQA for bulk verification in the learner register, and the report is generated. Grade R practitioners' ID numbers are verified with the Department of Home Affairs (DHA) against the population register.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced.
Means of verification	Approved (Director or above) Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced. Nine signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports
Assumptions	If an entry in the learner registry is an NQF level 6 or above, then the holder has an appropriate qualification for Grade R which may not be valid.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually
Desired performance	The indicator is not comparable it just requires the actual number for that financial year.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.3.1 Number of PEDs monitored on the implementation of the Quality Management System (QMS) for school- based educators.
Definition	The appraisal of school-based educators is guided by the Collective Agreement Number 2 of 2020 on the Quality Management System (QMS). As a performance management system, the QMS assists in recognising good practices, identifying areas for development and improving overall performance. The DBE will monitor the implementation of this Collective Agreement in all PEDs.
Source of data	Information is obtained through onsite or desktop monitoring.
Method of Calculation/ Assessment	Count the number of PEDs monitored on the implementation of the QMS for school-based educators.
Means of verification	Approved monitoring plan. Completed, signed and dated monitoring tools. Signed (Director or above) lists of provinces, district offices and schools monitored with dates monitored. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	None
Assumptions	PEDs have mechanisms in place to monitor the implementation of the QMS for school-based educators. School principals ensure that the QMS is implemented uniformly and effectively. Circuit Managers ensure that the QMS is implemented uniformly and effectively by school principals. Evidence on the implementation of the QMS is available at schools, districts and head office.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Teacher performance and learner achievement improve through the implementation of QMS.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	3.3.2 Number of PEDs monitored on implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS).
Definition	The EMS: PMDS, as informed by Collective Agreement Number 3 of 2017, provides a standardised framework for managing the performance of office-based educators. As a performance management system, it is aimed at improving employee performance in terms of quality and quantity. The DBE monitors the implementation of the EMS: PMDS in all PEDs.
Source of data	Information is obtained through onsite or desktop monitoring.
Method of Calculation / Assessment	Count the number of PEDs monitored on implementation of the EMS: PMDS.
Means of verification	Approved monitoring plan. Completed, signed and dated monitoring tools. Signed (Director or above) list of provincial officials evaluated. Signed (Director or above) list of district officials evaluated. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	None.
Assumptions	PEDs have mechanisms in place to monitor implementation of the EMS: PMDS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Educator performance and learner achievement improve through the enhanced implementation of the EMS: PMDS.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	4.1.1 Number of new schools built and completed through the Accelerated School Infrastructure Delivery Initiative per year
Definition	This indicator measures the total number of schools where an appointed contractor has achieved Practical Completion in the reporting period, including upgrades through ASIDI. The upgrades typically involve various interventions to improve the structural and functional performance of a school. The overall goal is to bring the school building up to current regulations and standards, ensuring its safety, energy efficiency, and functionality. This indicator applies to both new and replacement schools and replacement of other inappropriate structures in existing schools. The appointment of a contractor may be in a previous year. Practical completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections. Where a contract included multiple schools, a Practical Completion should be certified "in sections" with each school constituting such section. Where the contract includes multiple APP targets, Practical Completion or Sectional Completion can be certified "in sections" with each APP target constituting such section. Where a contract includes scope that can be divided into sections and such works are sufficiently complete to be safely used by the Employer for the purpose he intended, Practical Completion can be certified "in sections."
Source of data	Practical Completion (PC) Certificates or Sectional Practical Completion Certificates received from Implementing Agents (IAs)
Method of Calculation/ Assessment	Count the number of schools that have reached Practical Completion.
Means of verification	Practical Completion Certificates or Sectional Practical Completion Certificates. Signed (Director or above) list of schools that have reached Practical Completion or Sectional Practical Completion.
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All infrastructure provisions to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All children have access to public schools with basic services and appropriate infrastructure.
Indicator Responsibility	Lead – Branch I: Infrastructure

Indicator Title	4.1.2 Number of schools provided with sanitation facilities per year.
Definition	This indicator measures the total number of schools where an appointed contractor has achieved Practical Completion or Sectional Practical Completion in the reporting period including upgrades through ASIDI, SAFE and Donor funds combined. The upgrades typically involve various interventions to improve the structural and functional performance of a school. The overall goal is to bring the school building up to current regulations and standards, ensuring its safety, energy efficiency, and functionality. This measure applies to existing schools and excludes new schools. The appointment of a contractor may be in a previous year. Sanitation refers to all kinds of toilets, including water-borne and dry sanitation. Practical Completion or Sectional Completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections. Where a contract includes multiple schools, a Practical Completion should be certified "in sections," with each school constituting such section. Where the contract includes multiple APP targets, Practical Completion can be certified "in sections," with each APP target constituting such section. Where a contract includes a scope that can be divided into sections and such works are sufficiently complete to be safely used by the Employer for the purpose he intended, Practical Completion can be certified "in sections."
Source of data	Practical Completion (PC) Certificates or Sectional Practical Completion Certificates received from Implementing Agents (IAs)
Method of Calculation/ Assessment	Count the number of schools provided with sanitation facilities that have reached Practical Completion.
Means of Verification	Practical Completion Certificates or Sectional Practical Completion Certificates. Signed (Director or above) list of schools that have reached Practical Completion or Sectional Practical Completion.
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All schools must have access to sanitation in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All public schools have access to sanitation facilities.
Indicator responsibility	Lead – Branch I: Infrastructure

Indicator Title	4.1.3 Number of schools provided with water facilities per year.
Definition	This indicator measures the total number of schools where an appointed contractor has achieved Practical Completion or Sectional Practical Completion in the reporting period including upgrades through ASIDI and Donor Funds combined. The upgrades typically involve various interventions to improve the structural and functional performance of a school. The overall goal is to bring the school building up to current regulations and standards, ensuring its safety, energy efficiency, and functionality. The goal of upgrading water infrastructure includes improved reliability, water quality and the level of service provided by the water distribution system. This measure applies to existing schools and excludes new schools. The appointment of a contractor may be in a previous year. Water supply includes rainwater harvesting, municipal supply and groundwater supply. Practical completion or Sectional Completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections. Where a contract includes multiple schools, a Practical Completion should be certified "in sections," with each school constituting such section. Where the contract includes multiple APP targets, Practical Completion or Sectional Completion can be certified "in sections," with each APP target constituting such section. Where a contract includes a scope that can be divided into sections and such works are sufficiently complete to be safely used by the Employer for the purpose he intended, Practical Completion can be certified "in sections."
Source of data	Practical Completion (PC) Certificates or Sectional Practical Completion Certificates received from Implementing Agents (IAs).
Method of Calculation/ Assessment	Count the number of schools provided with water facilities that have reached Practical Completion.
Means of Verification	Practical Completion Certificates or Sectional Practical Completion Certificates. Signed (Director or above) list of schools that have reached Practical Completion or Sectional Practical Completion.
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All schools must have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All public schools to have access to water infrastructure.
Indicator responsibility	Lead – Branch I: Infrastructure

Indicator Title	4.1.4 Number of classrooms built through the Accelerated School Infrastructure Delivery Initiative per year
Definition	This indicator measures the total number of classrooms where an appointed contractor has achieved Practical Completion or Sectional Practical Completion in the reporting period including upgrades through ASIDI and Donor Funds combined. Classroom upgrades aim to enhance teaching effectiveness by aligning equipment and environment with modern teaching methods and learner needs. This measure applies to existing schools and excludes new schools. The appointment of a contractor may be in a previous year. Practical completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections. Where a contract included multiple schools, a Practical Completion should be certified "in sections" with each school constituting such section. Where the contract includes multiple APP targets, Practical Completion or Sectional Completion can be certified "in sections" with each APP target constituting such section. Where a contract includes scope that can be divided into sections and such works are sufficiently complete to be safely used by the Employer for the purpose he intended, Practical Completion can be certified "in sections."
Source of data	Practical Completion (PC) Certificates or Sectional Practical Completion Certificates received from Implementing Agents (IAs).
Method of Calculation/ Assessment	Count the number of classrooms provided that have reached Practical Completion.
Means of Verification	Practical Completion Certificates or Sectional Practical Completion Certificates. Signed (Director or above) list of schools that have reached Practical Completion or Sectional Practical Completion.
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All schools must have number of classrooms in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All public schools to sufficient number of classrooms.
Indicator responsibility	Lead – Branch I: Infrastructure

<table>
<tr><th>Indicator Title</th><th>4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9.</th></tr>
<tr><td>Definition</td><td>A test item is an assessment terminology that refers to an individual question or statement that a learner responds to that assesses a particular skill or knowledge of the curriculum content required by a specified cognitive level. The item can then be used to build or create a test or assessment task to meet the desired purpose.
A total of 250 test items per subject will be produced in Languages and Mathematics for Grades 3, 6 and 9.
<table>
<tr><th>Subject</th><th colspan="2">Grade 3</th><th colspan="2">Grade 6</th><th colspan="2">Grade 9</th><th>TOTAL</th></tr>
<tr><td>Mathematics</td><td colspan="2">50</td><td colspan="2">100</td><td colspan="2">100</td><td>250</td></tr>
<tr><td rowspan="2">Languages</td><td>HL</td><td></td><td>HL</td><td>FAL</td><td>HL</td><td>FAL</td><td rowspan="2">250</td></tr>
<tr><td>50</td><td></td><td>50</td><td>50</td><td>50</td><td>50</td></tr>
</table>
</td></tr>
<tr><td>Source of data</td><td>Database of test items in hardcopy format per grade and subject.</td></tr>
<tr><td>Method of Calculation/ Assessment</td><td>A count of the number of the General Education and Training (GET) for Grade 3, 6 and 9 Languages and Mathematics items, which are developed in English and translated into other applicable languages of teaching and learning in the grade.</td></tr>
<tr><td>Means of verification</td><td>Signed (Director or above) list of test items produced (English versions only).
Proof of moderation of test items in all applicable languages produced.</td></tr>
<tr><td>Data limitations</td><td>Items will not be counted as final until the final moderation is done in Quarter 4.</td></tr>
<tr><td>Assumptions</td><td>Schools covered the curriculum as prescribed so that learners may confidently respond to the items.</td></tr>
<tr><td>Disaggregation of Beneficiaries (where applicable)</td><td>Target for Youth: Not Applicable
Target for Women: Not Applicable
Target for Persons with Disabilities: Not Applicable</td></tr>
<tr><td>Spatial Transformation (where applicable)</td><td>Not Applicable</td></tr>
<tr><td>Calculation Type</td><td>Non-cumulative</td></tr>
<tr><td>Reporting Cycle</td><td>Annually</td></tr>
<tr><td>Desired performance</td><td>Maintenance of a valid and credible database of test items.</td></tr>
<tr><td>Indicator Responsibility</td><td>Lead – Branch C: Curriculum Policy, Support and Monitoring</td></tr>
</table>

Indicator Title	4.2.2 Number of NSC reports produced.
Definition	The NSC reports will contain data on learner performance obtained through the National Senior Certificate examination. The reports will be in the form of learner performance that is analysed at the national, provincial, district and school level and analysed diagnostically in selected subjects.
Source of data	National NSC reports on learner performance (database hosted by the SITA mainframe).
Method of Calculation/ Assessment	Count the number of NSC reports produced.
Means of verification	Signed (Director-General or above) NSC reports.
Data limitations	None
Assumptions	NSC reports will provide the public, districts and schools with relevant data that will inform their classroom practice and training needs on content.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Maintenance of a valid and credible NSC database.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.2.3 Number of question papers set for June and November examinations.
Definition	Examiners are appointed to set the examination question papers. Moderation of the question paper is also part of the process of setting up question papers. Umalusi finally approves Question papers.
Source of data	Umalusi provides a signed list of question papers.
Method of Calculation/ Assessment	Count the number of question papers set for the June and November examinations.
Means of verification	Number of question papers set. Copies of question papers set for the financial year in question.
Data limitations	Question papers are highly confidential documents that cannot be provided as evidence to anyone until the results have been released.
Assumptions	Question papers will cover wide topics in the curriculum.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Administration of valid and credible examinations.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.2.4 Percentage of public schools using the South African School Administration and Management System (SA-SAMS) for reporting.
Definition	The DBE requires data at unit level from schools for their reporting needs that is sourced mainly by DBE's supported school administration systems, SA-SAMS, that is a cost effective and fully integrated computer solution that aims to assist schools with their administrative, management and governance needs. Maintained by the DBE it assists with policy implementation and ensures credibility of data with added validation rules and regular updates. It is therefore that the SA-SAMS as a standard application can used as a primary source of information from schools that is required by the DBE for planning, allocation of funding for schools, guiding the distribution of resources as well as monitoring the performance of the Education Sector on a regular basis. This requires to monitor the number of programmes that receives via SA-SAMS.
Source of data	Reports and lists sourced from information and data as provided by provinces as requested e.g. Provinces confirm the number of schools data collected and the number of schools on the Provincial master list. Provinces provide a list of schools extracted from the provincial warehouse by the SA-SAMS indicator tool as evidence for the Numerator. The Denominator is the number confirmed by PED matched with the Consolidated National Master list of schools. Reporting will include operational schools as on December.
Method of Calculation / Assessment	Numerator: Total number of public schools reporting using SA-SAMS (reported by provinces) Denominator: Total number of public schools (reported by provinces) PED excluding Western Cape Multiply by 100 This indicator will be measured using the school year, not the financial year. In this case, the denominator will only include operational public schools from the provincial master list.
Means of verification	Signed (Director or above) report on public schools using SA-SAMS. Consolidated national list of all schools using SA-SAMS generated by SA-SAMS DQA tool from data in PED warehouses (numerator). Consolidated national list of schools provided by provinces (master list) (denominator).
Data limitations	The number of schools can vary pending on its functionality or and if it is officially closed. Provinces are requested to report on the number of open schools and also to indicate on the number of operational. Data collections are also dependent on school holidays, delaying submissions.
Assumptions	Schools reported are deemed to be operational but a new school may be reported yearly at the end of the academic year (31 December). Schools can report late due to school holidays and /or due to network challenges. It could be that some schools are not using SA-SAMS for reporting if not supported by the province.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: SA-SAMS related support e.g Education Assistants assist with capturing data on SASAMS, and possibly assist with network maintenance and accounting functions. Target for Women: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All public schools are to use SA-SAMS to generate performance reports quarterly and to submit these reports with electronic data to the districts (province) for uploading onto information systems. NSC learner registrations are conducted using SA-SAMS and Learner Academic performances as well as Staff and Learner attendance are included in the data collections.
Indicator Responsibility	Lead – Branch B: Business Intelligence Support – Not Applicable

Indicator Title	4.2.5 An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities.
Definition	Number of provinces monitored by DBE officials for implementation of five Education Management Information Systems (EMIS) priorities and processes, which include 1. Implement SA-SAMS, 2. Upload to LURITS, 3. Conduct a Data Quality Audit, 4. Implement a Business Intelligence, 5. Implement a GIS as per the provincial approved business plans.
Source of data	The National Report is produced through DBE systems and data collection
Method of Calculation/ Assessment	An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
Means of verification	Approved (Director or above) Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
Data limitations	None
Assumptions	All PEDs correctly implement the five EMIS priorities as well as alignment to the Protection of Personal Information (POPI) Act when handling the data collected from schools to National.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with disabilities: Not Applicable.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All nine provincial EMISs will be monitored and supported by DBE officials and Provincial Data Warehouses data quality assessed.
Indicator Responsibility	Lead – Branch B: Business Intelligence Support – Not Applicable

Indicator Title	4.2.6 An Annual National Report is produced on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework
Definition	An Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework (NAF) will provide the sector with system-wide data ranging from learner competencies, school functionality, teacher domains and district support. A systemic study is a national, international or regional assessment where the desired goal is to monitor learner trends and to report periodically on the quality of learning outcomes at selected grades in the context of in-school and out-of-school factors that influence the improvement of learner performance and school-based assessment. Within the National Assessment framework, systemic studies currently include TIMSS, PIRLS, SACMEQ, National Systemic Evaluation, TALIS and the Mental Starters Assessment Project.
Source of data	National surveys and assessments are conducted either through paper based or online. Statistical aggregated data sets are generated. Analysis and results are checked and replicated for reliability.
Method of Calculation/ Assessment	An Annual National Report is produced on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework
Means of verification	Approved (Director or above) Annual National Report on learning outcomes linked to an individual large-scale assessment programme featuring in the National Assessment Framework
Data Limitations	The EMIS master list is updated and correct.
Assumptions	Data collected in more than 80% of sampled schools. Participation is based on the realized final sample, and a technical report on the sampling will be provided.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	A high-quality annual report is published for public consumption.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.2.7 An Annual National Report is produced on the Early Learning National Assessment (ELNA) to determine school readiness.
Definition	An assessment of the proportion of Grade R-1 learners that are school ready in terms of emerging literacy and emerging numeracy. The purpose of ELNA is to collect data on the Emerging Numeracy and Literacy skills of Grade 1 learners. This is used as a proxy for determining learners' school readiness as they enter Grade 1. The report will indicate national estimates and provincial aggregated scores on learner performance on emerging literacy and emerging numeracy strands considered essential for academic readiness for the Foundation Phase.
Source of data	Data sets generated from electronic tablet assessments or computer-based assessments. Statistical aggregated data sets are generated. Analysis and results are checked and replicated for reliability.
Method of Calculation/ Assessment	An Annual National Report is produced on the Early Learning National Assessment to determine school readiness.
Means of verification	Approved (Director or above) Annual National Report on the Early Learning National Assessment to determine school readiness
Data limitations	Limited interface in data systems between the DBE and SITA.
Assumptions	Surveys are conducted as planned
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	An annual ELNA report generated from the DBE assessment system
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme.
Definition	A mentoring programme is for district officials (District Directors, Circuit Managers, Curriculum Specialists and Subject Advisors) in districts that achieved below the national benchmark in the NSC results. The identified officials are taken through a mentoring programme. The mentor holds sessions with the mentee. The DBE has the prerogative also to lead the mentoring programme through workshops and seminars of affected districts and circuits. Districts performing below the national benchmark in the NSC refers to districts performing below 70% in the NSC results. However, identified districts may include those with newly appointed District Directors or showing signs of inconsistent performance.
Source of data	Data sourced from the previous year's NSC examination results to determine the participating districts and circuits. Database of newly appointed District Directors. Previous annual report on the mentoring programme.
Method of Calculation/ Assessment	Count the number of district officials mentored.
Means of Verification	Signed registers of sessions conducted/attended. Approved (Director or above) annual report on the mentoring programme.
Data limitations	None
Assumptions	Identified officials in targeted districts and circuits were subjecting themselves to a mentorship programme to improve learner performance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Support districts to improve average learner performance in the NSC above the national average.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.2 Percentage of school principals rating the support services of districts as being satisfactory.
Definition	Percentage of school principals rating the support services of districts during the academic year as being satisfactory. Satisfactory is measured using a 4-point Likert scale (1=Not useful, 2=Somewhat useful, 3=Useful, 4=Very useful). Satisfactory is defined as the sum of the recorded scores for 3 (Useful) and 4 (Very useful) on the Likert scale. Unsatisfactory is defined as the sum of the recorded scores for 1 (Not useful) and 2 (Somewhat useful).
Source of data	Information is obtained through a Google or Excel survey form.
Method of Calculation/ Assessment	Numerator: Total score Satisfied [sum of the recorded scores for 3 (Useful) and 4 (Very useful)] Denominator: Total score Satisfied [sum of the recorded scores for 3 (Useful) and 4 (Very useful)] + Total score Not satisfied [sum of the recorded scores for 1 (Not useful) and 2 (Somewhat useful)] Multiply by 100 = Percentage satisfactory score per school Numerator: Total number of schools with at least 50% or above satisfactory score ratings by principals. Denominator: Total number of survey respondents Multiply by 100 = Percentage of school principals rating the support services of districts as being satisfactory
Means of Verification	Completed survey tools. Signed (Director or above) list of school principals participating in the survey.
Data limitations	Schools not participating, resulting in a low response rate for reporting.
Assumptions	Completed survey forms are received electronically from sampled school principals.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Biennially
Desired performance	Schools must receive optimum support from education districts, especially in areas of management and governance, curriculum provision as well as learner welfare, to ensure that all schools provide quality basic education across the provinces. At least 95% of principals should rate the support received as satisfactory.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.3 Percentage of District Directors that have undergone competency assessment prior to their appointment.
Definition	Conduct competency-based assessments for District Directors in line with the Public Service Regulations regarding recruitment and appointment of Senior Management Service (SMS) members. The assessments will be targeted at District Directors appointed during the financial year. District Directors appointed permanently but who have not undergone the competency assessment and those appointed temporarily in acting positions may undergo the competency assessment as part of their professional development.
Source of data	Information is obtained from signed list of District Directors with dates of competency assessments and permanent appointment.
Method of Calculation/ Assessment	Numerator: Total number of District Directors assessed Denominator: Total number of District Directors appointed in 2024/25 Multiply by 100
Means of Verification	Post advertisements. Appointment letters. Signed (Director or above) list of District Directors' date of competency assessment and appointment.
Data limitations	Non-appointments/ Delay in filling vacant District Director posts or incumbents appointed in acting roles/Assessments done post the appointment.
Assumptions	Individual competency assessment reports of appointed District Directors are kept confidential.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All District Directors have undergone competency assessments prior to their appointments.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.4 Number of underperforming secondary schools monitored at least twice a year by sector officials.
Definition	Monitor the provision of support to secondary schools that have been declared as underperforming in terms of Section 58B of the South African Schools Act (SASA), Act 84 of 1996. By sector officials we refer to officials from districts to national level.
Source of data	Information is obtained through administration of provincially designed monitoring tool and the DBE monitoring tool.
Method of Calculation/ Assessment	Total number of schools visited at least twice per year by sector officials.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored with dates of monitoring. Signed (Director or above) list of underperforming schools per province. Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Lack of adequate tools of trade and delayed/ non-filling of critical posts across the system.
Assumptions	Sector officials monitor all underperforming schools for support.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 750 underperforming secondary schools are monitored to improve performance at schools.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.5 Number of District Director forums held.
Definition	The indicator measures the number of contact sessions/ meetings the Minister holds with District Directors during the financial year. The purpose of the meetings is to strengthen communication in the sector and share best practices to improve service delivery and the achievement of learning outcomes.
Source of data	Information is obtained through physical/online forums.
Method of Calculation/ Assessment	Count the number of District Director forums held.
Means of verification	Signed (Director or above) Annual Report on District Director forums held. Attendance registers.
Data limitations	None
Assumptions	Minister's availability is guaranteed for at least three online meetings in an academic year.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Three District Directors' forums are successfully held annually.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	5.1.1 An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements
Definition	The NSNP is a key government programme that provides nutritious meals to learners to enhance the learning capacity and promote access to education. The South African Food based Dietary Guideline defines a nutritious meal as one consisting of a protein, starch and a vegetable or fruit. The programme targets learners from quintiles 1 – 3 ordinary schools and special schools as well as identified learners in quintile 4 and 5. The NSNP Conditional Grant Framework outlines the key requirements for effective implementation including quality of food, dietary diversity, cost effectiveness, development of concise business plans, human resource provisioning, utensils, as well as routine monitoring by national, provincial and district officials. The Annual Sector Report constitutes the Monitoring Response and Reporting (MRR) system used by the PEDs to conduct school monitoring visits, and DBE monitoring visits conducted in districts across all 9 PEDs
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation / Assessment	An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements
Means of verification	Approved (Director or above) Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements Nine signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and nine (9) PED reports may be signed and dated by 30 April 2025 due to various levels of verification and validation of reported performance in the reports.
Assumptions	All 9 PEDs submit authentic reports timeously.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Learners in Primary, Secondary and identified Special Schools. Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	PEDs complying with feeding requirements to effectively provide quality and nutritious meals.
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.2 Number of PEDs with approved annual business plans for the HIV/AIDS Life Skills Education Programme.
Definition	This indicator measures the oversight and management function of the DBE towards the development and approval of provincial business plans, monitoring and support of implementation of the key outputs of the HIV/AIDS Life Skills Education Programme.
Source of data	Information is obtained through desktop monitoring, analysis of provincial reports, provincial monitoring visits and two Inter-provincial meetings.
Method of Calculation / Assessment	Count the number of business plans approved for the HIV/AIDS Life Skills Education Programme.
Means of verification	Signed (Director or above) annual provincial business plans for the upcoming financial year.
Data limitations	None
Assumptions	All provinces will submit business plans on time for the evaluation/review
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved implementation of activities in the approved provincial business plans.
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.3 Number of districts monitored on the implementation of the National School Safety Framework (NSSF)
Definition	A National School Safety Framework serve as a management tool for provincial and district officials responsible for school safety to monitor and support principals, Senior Management Team Members, SGB members, teachers and learners to identify safety problems and manage risk and threats of violence in and around schools. The Framework is critical in empowering all responsible officials in understanding their responsibilities regarding school safety. NSSF seeks to address prevalence of crime and violence in 25 education districts. Safety means school safety in particular.
Source of data	Information is obtained through desktop monitoring and visits in some districts.
Method of Calculation / Assessment	Count the number of districts monitored on the implementation of the NSSF
Means of verification	Completed, signed and dated monitoring tools Signed (Director or above) list of districts monitored per quarter with dates of monitoring. Signed registers by district officials Signed (Director or above) consolidated monitoring status annual report
Data limitations	None
Assumptions	Districts are monitoring on the implementation of NSSF
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Learners in Public Ordinary Schools Target for Persons with disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	NSSF Fully implemented in districts
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.4 Number of stakeholders reached through social cohesion programmes
Definition	The Care and Support for Teaching and learning (CSTL) Framework encourages coordinated, comprehensive and multisectoral collaboration to ensure that the education outcomes of learner access and retention are ultimately achieved through the transformation of schools into socially inclusive and cohesive schooling environments which are welcoming of all children and provides them with quality teaching regardless of their differences in race, nationality, sex, gender, family income, nationality, physical or health status, sexual orientation, intellectual capacity, or language. To respond to the framework, social cohesion programmes include activities such as: Engagements on the Constitutional Rights and Responsibilities, Democracy Values promotion, National Schools Moot Court, iNkosi Albert Luthuli Oral Programme, Youth Citizens Action Programme, Heritage Education Schools Outreach Programme• Commemorations of Historic Events and Significant Anniversaries, Children's Parliament, Future Choices Programme (Jamboree),Girls and Boys Education Movement Programme (GBEM), Gender Empowerment Programmes, Multimedia engagements (radio, television, social media and webinars), Truth and Reconciliation Commission Bursary (TRC), CSTL workshops/ trainings
Source of data	Attendance registers
Method of Calculation / Assessment	Count the number of participants in social cohesion programmes, both physically and virtually, including the statistical analysis of numbers reached through radio, television, and social media, where applicable
Means of verification	Signed lists of participants from partners as well as the national or provincial coordinators. Signed (Director or above) lists of participants for the virtual platform. Where applicable, if programme is delivered through radio or television, signed off media analysis of number of persons reached through the broadcast as provided by the broadcasting house/social media count. Signed (Director or above) lists of Truth and Reconciliation Commission (TRC) Bursary Sundry Advice.
Data limitations	The social media reach is not static and therefore information is cumulative. The radio and television reach is statistical analysis of information provided by the broadcasting house.
Assumptions	Provinces will facilitate mass participation, arrange facilities and resources for virtual platforms and email or courier pieces of work such as essays and research projects
Disaggregation of Beneficiaries (where applicable)	Target for Women: Learners in public ordinary school Target for Youth: Learners in public ordinary school Target for Persons with disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative: Year-End
Reporting cycle	Quarterly
Desired performance	Stakeholder engagements held to promote social cohesion, democratic value driven and nation building
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.5 Number of participants and stakeholders reached with dialogues, engagements, and training workshops to end school-related gender-based violence
Definition	The participants and education stakeholders include learners, educators, parents, SGBs, SMTs, programme implementers, School Safety Committees, Learner Support Agents, District and Provincial Officials, civil society organisations and other education stakeholders. The workshops can be both face-to-face and virtual. Sometimes they may be delivered through digital online platforms. The dialogues can be delivered face-to-face or via media platforms like social media spaces, radio and television.
Source of data	Data obtained from attendance registers and statistical analyses of dialogues, engagements, and training workshops to end school-related gender-based violence
Method of Calculation / Assessment	Count the number of participants in dialogues, engagements and workshops to end school-related gender-based violence, physically, online and virtually, including the statistical analysis of numbers reached through radio, television and social media
Means of verification	Signed lists of participants from partners as well as the national or provincial coordinators. Signed (Director or above) lists of participants for the virtual platform. If the webinar is posted on social media, include list of names who liked and commented on the post, as well as number of subscribers who view the sessions. If delivered through radio or television, number of persons reached through the broadcast as provided by the broadcasting house.
Data limitations	The social media reach is not static and therefore information is cumulative. The radio and television reach is statistical analysis of information provided by the broadcasting house.
Assumptions	Provinces would have disseminated invitations to the intended participants.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Learner in public ordinary schools Target for Youth: Learner in public ordinary schools Target for Persons with disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Cumulative: Year-End
Reporting cycle	Quarterly
Desired performance	Ongoing engagements, dialogues and workshops to end School-related Gender-based Violence and Femicide
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.6 Number of professionals trained in SASCE programmes
Definition	SASCE is a strategic programme in the Department's quest to promote unity in diversity, national reconciliation, social cohesion, and national identity among young South Africans of school-going age. Development programmes aim to facilitate the conducting and performance of music by schools, thereby ensuring the programme's sustainability. The development programme implemented is for the following professionals: Adjudicators: An adjudicator is a qualified individual tasked with the responsibility to score/ adjudicate choristers who ascend the stage during a formal singing competition. Data-Capturers: A Data Capturer is an individual who captures all the marks allocated by the adjudicators in a choral Eisteddfod and ensures that all participating choirs/schools receive their scoresheets at the end of each day of the competition. Conductors: Conductors are based in schools, training learners (choirs) on the current music syllabus and preparing them to participate in the district, Provincial and National Championships. Programme Directors: programme directors, in this case, ensure that the choral Eisteddfod programme runs smoothly and ensure that choirs ascend and descend the stage in an orderly manner to render their item.
Source of data	Attendance registers
Method of Calculation / Assessment	Count the number of professionals trained in SASCE programmes
Means of verification	Signed attendance registers by participants
Data limitations	None
Assumptions	Trained professionals will participate in the SASCE programme
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not applicable Target for Youth: Learners in Public Ordinary Schools Target for Persons with disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	An increased pool of professionals trained to deliver the programme
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

None.

Annexure B: Conditional Grants

Table 24: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
1. Education Infrastructure Grant	• To help accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation • To enhance the capacity to deliver infrastructure in education • To address damages to infrastructure • To address the achievement of the targets set out in the minimum norms and standards for school infrastructure	• Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided, and existing special and full-service schools upgraded and maintained	13 681 440	2024/25
2. HIV/AIDS Life Skills Education Grant	• To support South Africa's HIV prevention strategy by: o providing Comprehensive Sexuality Education (CSE) and access to Sexual and Reproductive Health Services (SRHS) to learners; and o supporting the provision of employee health and wellness programmes for educators. • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls.	• Number of educators trained to implement comprehensive sexuality education and TB prevention programmes for learners to be able to protect themselves from HIV and TB and the associated key drivers. • Number of school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that comprehensive sexuality education and TB education is implemented for all learners. • Number of learners reached through co-curricular activities and jamborees on the provision of comprehensive sexuality education, access to sexual and reproductive health and TB services. • Number of Care and support programmes and psychosocial support services implemented to reach learners and educators; Number of Learner Support Agents appointed to support vulnerable learners prioritising primary schools. • Number of curriculum and assessment policy statement (CAPS) compliant comprehensive sexuality education material, including material for learners with barriers to learning, printed and distributed to schools. • Host advocacy and social mobilisation events with learners, educators and school community members lobbying for support of the DBE Policies and empowering them to change social norms and values on the provision of CSE and SRH services. • Number of schools will be reached through monitoring and support visits	249 742	2024/25

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
3. 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	**School Support:** • 485 schools supplied with subject-specific computer hardware and related software following the minimum specifications prescribed by CAPS including coding and robotics pilot schools. • 200 technical (including pilot schools for the vocationally oriented curriculum) and agricultural schools' workshop tools, machinery, equipment and consumables for technology subjects repaired, maintained and/or replaced under the minimum specifications. • 1 000 laboratories supplied with apparatus and consumables for Mathematics, Science and Technology subjects following the minimum specifications including coding and robotics kits. **Learner support:** • 50 000 learners registered for participation in Mathematics, Science and Technology olympiads/fairs/expos and other events based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides. **Teacher support:** • 1 500 participants attending specific structured training and orientation for teachers and Subject Advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences. • 1 000 teachers and Subject Advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology Subjects.	443 842	2024/25
4. Children/ Learners with Severe to Profound Intellectual Disability Grant	To provide the necessary support, resources and equipment to identified special care centres and selected schools for the provision of education to children with severe to profound intellectual disabilities.	• Nine Deputy Chief Education Specialists as Provincial Grant Managers and 245 transversal itinerant outreach team members were appointed to provide support in special care centres and targeted schools; • Data for 505 special care centres were captured and managed using the South African School Administration and Management System; • 245 Transversal Itinerant Outreach Team members, 2 970 caregivers, 1 928 teachers, 408 in-service therapists and 510 officials trained on the Learning Programme for Learners with Profound Intellectual Disability and other programmes that support the facilitation of the Learning Programme; • 9 969 children with severe to profound intellectual disability are supported through outreach services.	278 947	2024/25

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
5. National School Nutrition Grant	Provision of nutritious meals and compliance with feeding requirements	• Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements • The NSNP is a key government programme that provides nutritious meals to learners to enhance the learning capacity and promote access to education. The South African Food based Dietary Guideline defines a nutritious meal as one consisting of a protein, starch and a vegetable or fruit. The programme targets learners from quintiles 1 – 3 ordinary schools and special schools as well as identified learners in quintile 4 and 5. • The NSNP Conditional Grant Framework outlines the key requirements for effective implementation including quality of food, dietary diversity, cost effectiveness, development of concise business plans, human resource provisioning, utensils, as well as routine monitoring by national, provincial and district officials. • The Annual Sector Report constitutes the Monitoring Response and Reporting (MRR) system used by the PEDs to conduct school monitoring visits, and DBE monitoring visits conducted in districts across all 9 PEDs	9 798 106	2024/25
6. School Infrastructure Backlogs Grant	• Replacement of buildings made of inappropriate material • Provision of water, sanitation, electricity and classrooms to schools	• Number of schools where buildings made of inappropriate materials have been replaced • Number of schools where water infrastructure has been provided • Number of schools where appropriate toilets have been provided • Number of classrooms built.	1 641 606	2024/25
7. Early Childhood Development Grant	To increase the number of poor children accessing subsidised ECD programme	• Number of eligible children subsidised, as agreed in the service level agreements (SLA) • Number of all children attending ECD services in fully registered centres • Number of all children attending ECD services in conditionally registered centres • Number of children subsidised from the conditional grant in fully registered centres • Number of children subsidised from the conditional grant in conditionally registered centres • Number of days subsidised for centre-based programmes • Number of children subsidised through provincial own revenue including equitable share that are benefiting from the top-up grant • Number of equitable share children benefiting from the top-up grant • Number of all children attending fully registered non-centres based programmes • Number of all children attending conditionally registered non-centres based programmes • Number of children subsidised from the conditional grant in non-centres-based programmes • Number of children subsidised from the conditional grant in conditionally registered non-centres based programmes • Number of ECD practitioners and other staff employed in registered ECD centres benefiting from the conditional grant • Number of ECD centres assessed for infrastructure support and health and safety standards • Number of ECD centres maintained to improve registration status as a result of the infrastructure component • Number of new low-cost ECD centres constructed	1 589 075	2024/25

Annexure C: Consolidated Indicators

The consensus by all nine (9) PEDs has not been reached through the endorsement letters for consolidated indicators. There are no SOIs for the 2024/25 financial year.

Annexure D: District Development Model

Table 25: District Development Model

Areas of intervention	Medium-term (3 years - MTEF)				
	Project description	**District Municipality**	**Location: GPS coordinates**	**Project leader**	**Social partners**
Infrastructure	Accelerated School Infrastructure Delivery Initiative (ASIDI): Target the building of new or replacement schools including replacement of inappropriate structures in existing schools.	Chris Hani District Ekhuruleni Ilembe Ehlanzeni Dr Ruth S Mompati Pixley Ka Seme	Identified schools within districts as per project list	Department of Basic Education	DBSA
Classrooms	Accelerated School Infrastructure Delivery Initiative (ASIDI): Target the building of classrooms for an enabling school environment.				
Water and Sanitation	Sanitation Appropriate for Education (SAFE): To provide water facilities to schools through the ASIDI programme, and restore the dignity of school communities through proper sanitation facilities in schools.	Alfred Nzo District Municipality Amajuba Amathole District Municipality Buffalo City Metropolitan Municipality Chris Hani District Municipality Harry Gwala Ilembe Joe Gqabi District Municipality King Cetshwayo Nelson Mandela Bay Metropolitan Municipality O.R.Tambo District Municipality Pinetown Sarah Bartman District Municipality Sekhukhune District Municipality Ugu Umgungundlovu Umkhanyakude Umlazi Umzinyathi Uthukela Vhembe District Municipality Zululand	Identified schools within districts as per project list		TMT NECT
School Nutrition	National School Nutrition Programme (NSNP): To provide a nutritious meal to needy children in public schools across all quintiles	75 Education districts in all the 52 District and Metro Municipalities	All schools in the 75 education districts		DSD DOH Agric DPME Business NGOs/ Donors

The Department of Basic Education will intensify advocacy and awareness on the implementation of the District Development Model in the sector. The model seeks to coordinate all government work and service delivery under one roof in the local government sphere. Technical support teams comprising nominated officials from education districts will be established across all 75 education districts to participate in the One Plan development and implementation processes aligned to the district municipalities and metro spaces. Minister and Deputy Minister of Basic Education will be supported in their work as national political champions for the model in their respective municipal districts namely, Sedibeng (GP) and John Taolo Gaetsewe (NC).

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