`

LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

EDUCATION

# ANNUAL PERFORMANCE PLAN

# 2024 – 2025

## Date of Tabling: 12 March 2024

# GENERAL INFORMATION

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# EXECUTIVE AUTHORITY STATEMENT

**Hon. Mavhungu Lerule-Ramakhanya**
**MEC: Limpopo Department of Education**

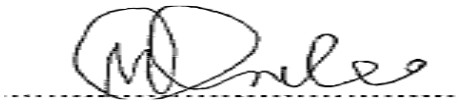
The current administration is now in its final months and preparing for a transition to the 7th administration following the announcement of the National and Provincial election date. It is therefore, very critical that as we enter into the next adminsitration, we diligently take stock of what was achieved but more importantly outline plans through this Annual Performance Plan (APP) for 2024/25 to meet the targets set in the Strategic Plan for 2019 - 2024. Notably, we are concluding the current administration with a significant accomplishment, as evidenced by the Grade 12 results, which have improved to 79.5%. The entire leadership of the department, principals and teachers in schools need to be appluaded for this significant improvement which aligns with the vision championed by the Honourable Premier, Mr. Stanley Mathatbatha. I would like to urge all stakeholders in the sector to intensify their efforts towards enhancing learning outcomes across all Grades and ensure that Grade 12 results are improved from 79.5% to 81% in 2024 Academic Year.

A special attention should given to Foundation Phase, noting that this marks the third year since the integration of the Early Childhood Development (ECD) function into the Basic Education sector. We have plans in place to enhance access to ECD centers, support ECD practitioners, and improve teaching and learning in the Foundation Phase, with the aim of significantly improving the results of the Progress in International Reading Literacy Study (PIRLS) in the next phase of the study.

The Department is working hard to increase the percentage of women, youth and people with disabilities in senior management positions. It is also worth noting that the entire public service is currently facing considerable financial challenges due to escalating debts and diminishing revenue streams. Noting this challenge the department is committed to exploring innovative approaches to deliver services efficiently and cost-effectively, leveraging Information Communication Technology (ICT).

The department continues to face infrastructure challenges in schools steming from insufficient financial resources and service providers who are unable to deliver quality services on time. Collaborative efforts with the National Department of Basic Education and Limpopo Department of Public Works, Roads and Infrastructure are underway to mitigate these challenges and ensure progress in improving school infrastructure as well as sanitation facilities.

Furthermore, we recognize the need to address the department's stagnant qualification audit opinion and have developed an Audit Improvement Strategy to address all audit findings and implement the recommendations of the Auditor General South Africa (AGSA).
Lastly, we wish to emphasize the importance of improvement across all facets of education to effectively support every learner. The department is committed to rallying behind each learner for the attainment of educational excellence.
“Education is a societal matter”



**Hon. Mavhungu Lerule- Ramakhanya**
**MEC: Limpopo Department of Education**

# ACCOUNTING OFFICER STATEMENT

**Mr. Khama Martin Mashaba**
**Acting Accounting Officer: Limpopo Department of Education**

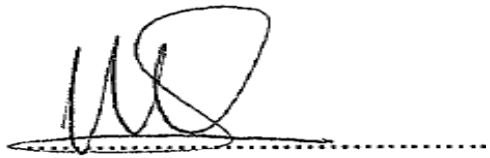
I am pleased to present our Annual Performance Plan (APP) for the 2024/25 fiscal year. This APP outlines our strategic goals, objectives, and key performance indicators for the upcoming year, with due consideration of the current international developments impacting education and relevant national and provincial political pronouncements. In the past year the Limpopo Department of Education achieved a notable improvement in the 2023 Grade 12 Examination Results, witnessing a seven percent (7%) increase, just less than half a percent shortfall of our 80% target for the year. As we conclude the 6th Administration, our aim is to be right at 80% or exceed it as outlined by the MEC in the Executive Authority Statement above. To achieve this, the department will intensify the rollout of focus schools aimed at equipping learners with the necessary competencies to address issues of unemployment and poverty in the country.

We will enhance the deployment of ICT and e-learning resources, providing schools with hardware, software, and training to ensure that learners have access to electronic content. ICT Access will be provided through deployment of hardware equipment and virtual zero-rated platforms. We are mindful of the scarcity of resources, and therefore, will maintain a phased-in approach in the e-learning strategy. Given resource constraints, we will adopt a phased approach in executing the e-learning strategy.

In additions stringent measures have been implemented to prevent the under-utilization of financial resources allocated for Education Infrastructure Projects. This commitment will yield positive results in the provision of proper sanitation facilities and classrooms. Recognizing education as a societal responsibility, we will continue to engage in partnerships with the private sector where necessary to ensure that essential access programmes such as the National School Nutrition Programme (NSNP), Scholar Transport, and the No-Fee School Policy will remain in force. Through collective efforts, we can make a significant impact in the education sector, both within the province and nationwide.

Our 2024/25 Annual Performance Plan (APP) responds to the education needs and priorities outlined in the National Development Plan (NDP) and the Limpopo Development Plan (LDP). Efforts will be directed towards enhancing accountability for expenditure and implementing consequence management to improve performance and compliance with relevant legislative frameworks. Another key priority of the current government is to enhance the representation of women, youth, and people with disabilities across various departmental management levels, both nationally and provincially. The department's senior management level is predominantly male, with men constituting approximately 64% while women account for only 36%. We are committed to rectifying this gender disparity and also address the underrepresentation of youth and people with disabilities within our ranks. Efforts are underway to recruit teachers aged 30 and below as outlined in this Annual Performance Plan

In conclusion, we call upon all stakeholders to collaborate with the department in delivering quality teaching and learning across all grades in the Province.

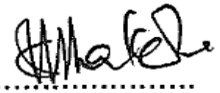


**Mr. KM Mashaba**
**Acting Accounting Officer**

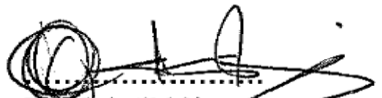
## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- ✓ Was developed by the management of Limpopo Department of Education (LDOE) under the guidance of MEC Mavhungu Lerule-Ramakhany
- ✓ Takes into account all relevant policies, legislation and other mandates for which the [name of the institution] is responsible.
- ✓ Accurately reflects the outcomes and outputs which LDOE will endeavour to achieve over the period 2024/25 Financial Year.



**Mr Kekana MJ**
**Chief Director: Strategic Planning Management**

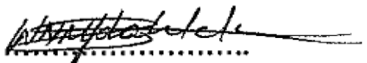


**Mr Malatji I.N**
**Chief Director: Physical Resources**

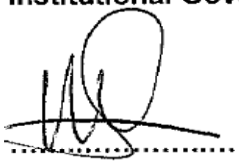
**Mr Mashaba K.M**
**Deputy Director General: Corporate Management**

**Ms Mathabatha Y.S.M**
**Chief Financial Officer**

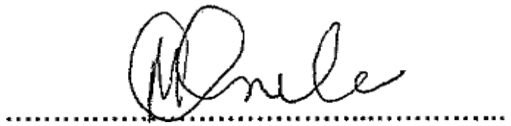
**Mr Mhlongo M.T**
**Acting Deputy Director General:**
**Institutional Governance, Co-ordination & Support**



**Mr Mphahlele N.W**
**Acting Deputy Director General:**
**Curriculum Delivery & Support**



**Mr KM Mashaba**
**Acting Accounting Officer**

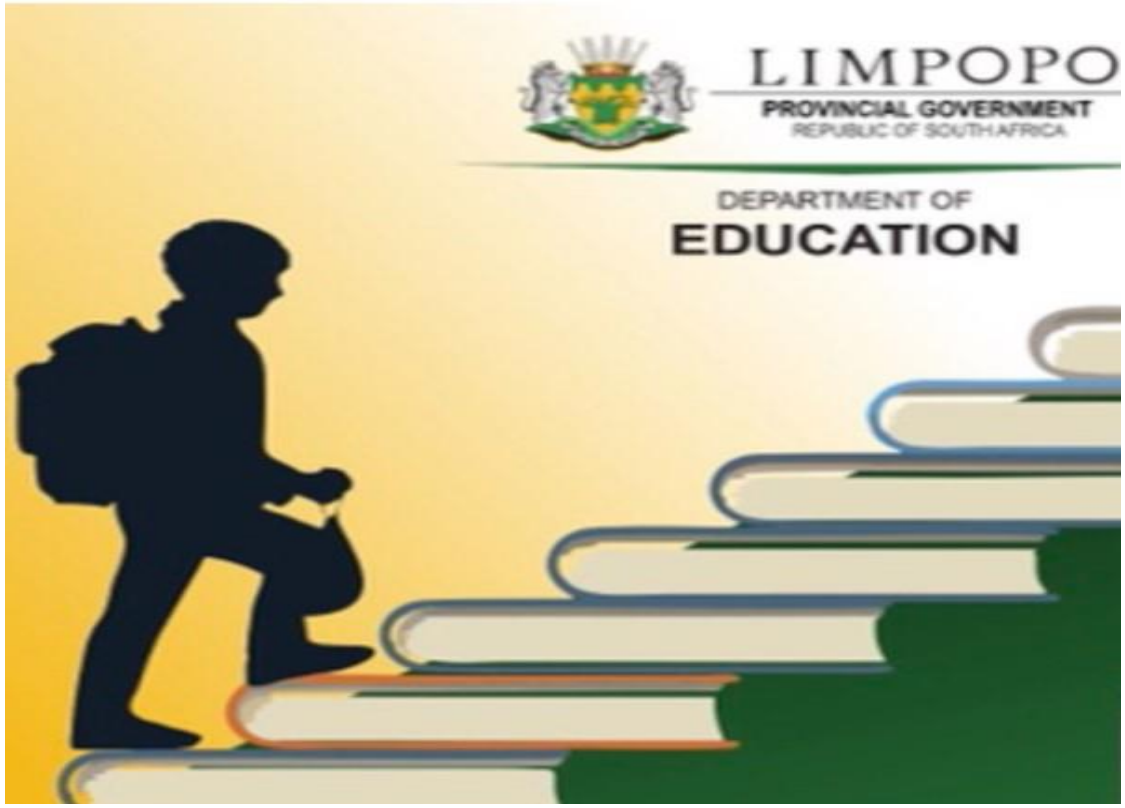


**Hon. Mavhungu Lerule-Ramakhanya**
**Executive Authority**

## CONTENTS


| | PAGE |
|---|---|
| **Part A: Our Mandate** | **8** |
| 1. Update to the legislative and policy mandate | 9 |
| 2. Update to the Institutional Policy Strategy | 10 |
| 3. Update to the relevant court ruling | 11 |
| **Part B: Our Strategic Focus** | **14** |
| 4. Updated Situational Analysis | 15 |
| 4.1. External Environment Analysis | 15 |
| 4.2. Internal Environment Analysis | 27 |
| **Part C: Measuring our performance** | **51** |
| 5. Institutional Programme Performance Information | 52 |
| 5.1. Programme 1: Administration | 52 |
| 5.2. Programme 2: Public Ordinary Schools | 57 |
| 5.3. Programme 3: Independent School Subsidies | 63 |
| 5.4. Programme 4: Public Special School Education | 67 |
| 5.5. Programme 5: Early Childhood Development | 71 |
| 5.6. Programme 6: Infrastructure Development | 75 |
| 5.7. Programme 7: Examination and Education Related services | 79 |
| 6. Updated Key Risks | 84 |
| 7. Public Entities | 86 |
| 8. Infrastructure Projects | 87 |
| **Part D: Technical Indicator Description (TIDs)** | **93** |
| **Annexures** | **140** |
| **Annexure A: Strategic Plan** | **141** |
| **Annexure B: Conditional Grants** | **141** |
| **Annexure C: Consolidated Indicator** | **141** |
| **Annexure D: District Development Model** | **142** |

# PART A
# OUR MANDATE



## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The legislative mandate, within which Limpopo Department of Education operates within the Constitutional, relevant legislative and policy mandates as outlined in the Departmental Strategic Plans. The following are updates to the relevant legislative mandates which the department is expected to implement upon proclamation:

### 1.1. Basic Education Laws Amendment Bill

The Department of Basic Education (DBE) has initiated the above-mentioned Bill aimed at amending the South African Schools Act of 1996 and the Employment of Educators Act of 1998 to address the key challenges that are hindering the education system.

### 1.2. Public Procurement Bill

The Public Procurement Bill aims to regulate public procurement in all organs of state and prescribes a framework within which preferential procurement must be implemented in line with the provisions of the Constitution of the Republic of South Africa,1996.

## 2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES

### 2.1. Policy on Planning and Management of Programme Performance

The Department is in the process of developing the above-mentioned Policy which is intended to outline the Departmental Planning and Reporting Processes based in terms of the National Planning Legislative Framework.

### 2.2. Monitoring and Evaluation Policy

The above-mentioned policy is under review to strengthen the monitoring and evaluation (M&E) processes for a comprehensive, integrated and systematic organisation-wide approach across all programmes.

## 2.3. Institutional Governance Strategy

The department is currently reviewing the Departmental Governance Strategy to re-define mandates and functioning of the following Governance Structures:

(a) Executive Management Committee (EMC)

(b) Top Management Committee (TMC)

(c) Senior Management Committee (SMC)

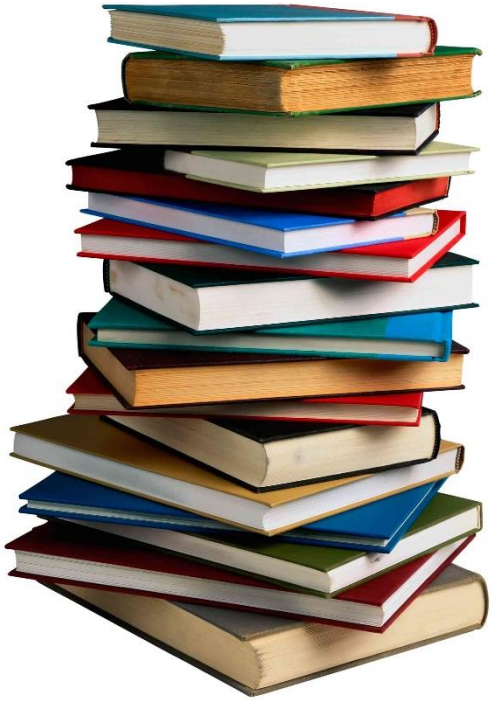
## 3. UPDATES TO RELEVANT COURT RULINGS

| Court Cases | Principles Established by the Cases |
|---|---|
| (1) Rosina Mankone Komape and 3 others v Minister of Basic Education and 3 others & Equal Education as *Amicus Curiae* Polokwane High Court 754/2018 | Polokwane High Court ruled that Limpopo Department of Education has violated its duty to provide a safe learning environment (duty of care) for the learners. The court however refused to grant the declaratory order on constitutional damages, and granted some of the plaintiffs, compensation for trauma. The court further granted a structural court order where the Department is required to report to the court at specified intervals on how the pit toilets will be eradicated. The impact of the court order is that the Department must amend its infrastructure budget plans to comply with the court order by prioritizing the eradication of pit toilets. |
| (2) Rosina Mankone Komape and 3 others v Minister of Basic Education and 3 others & Equal Education as *Amicus Curiae* Supreme Court of Appeal 1051/2018 | This is an appeal of the High Court case to the Supreme Court of Appeal (SCA).<br>The SCA refused to grant the declaratory order relating to breach of constitutional obligations by the respondents, however the court granted orders in favour of the appellants in the amount of R1 418 000.00 for future medical expenses, emotional shock and grief. The impact of the court order is that the law relating to the payment of constitutional damages remains unchanged. |
| (3) Centre for Child Law and another v Minister of Basic Education and 4 Others. Eastern Cape High (held in Grahamstown) 2840/2017 | The Eastern Cape High Court (held in Grahamstown) ruled that the refusal to admit undocumented learners is unconstitutional. The Department was ordered to accept alternative proof of identity as confirmed by an affidavit or sworn statement by a parent, caregiver or guardian of the learner. The impact of this court judgment is that undocumented learners are entitled to access basic education including all the benefits and resources associated thereto. Budgets must be realigned to accommodate this mandate. |

| Court Cases | Principles Established by the Cases |
|---|---|
| (4) Nyathi v MEC for Health, Gauteng Province | ✓ Section 3 of the State liability Act is unconstitutional. The Minister of Justice is to promulgate a statute to enable creditors of government to execute against Government and the Revenue funds.<br>✓ The source of this problem was the Department's non-compliance with court orders to pay Nyathi damages for which the MEC had already acknowledged fault.<br>✓ Non-compliance with court orders undermines Section 165 of the Constitution, undermines the independence of the courts and interferes with their functioning.<br>✓ The judges in this case lamented that "the inefficiency of state officials is creating a constitutional crisis".<br>✓ This case brought to light the urgent need for organizational alignment to ensure and promote compliance by departments, especially in systems and business processes. This is a planning imperative.<br>✓ The case also highlighted the serious problems that departments have in adherence to timeframes, and the efficiency problems within the State Attorney's office.<br>✓ Government also risked being seen as potentially unreliable, uncaring, and unresponsive (non-compliance with Batho Pele Principles). |
| (5) Equal Education v Minister of Basic Education and 8 MECs | Minister of Basic Education and 8 MECs as part of their constitutional and statutory duty must ensure that the National School Nutrition Programme provides a daily meal to all qualifying learners whether they are attending school or staying away from school as a result of the COVID-19 pandemic. |
| (6) Moko v Acting Principal of Malusi Secondary School and Others | Refusal by the Acting Principal to allow a learner for Examination (Business Studies Paper 2) on November 25, 2020.<br>✓ The majority judgment held that matric examinations fall within the definition of basic education.<br>✓ The Department has a duty to not impair or dimmish a leaner's right to basic education.<br>✓ Principals are entrusted with carrying out, or giving effect to, the positive obligation held by the state to provide basic education to learners.<br>✓ Access to an examination, especially one that is integral to completing one's schooling, is another important component for achievement of this right.<br>✓ Right to further education is adversely affected when a learner is unjustifiably prevented from completing the Grade 12 examinations in time to apply to tertiary institutions for further studies.<br>✓ Various role-players in our education system to fully realise the critical importance of right to education, especially in a nascent democracy like ours, which recognises the transformative nature of education and entrenches it as socio-economic right in our Constitution. |
| (7) Centre For Child Law v The Minister of Basic Education and others | Admission of Undocumented Learners in the schooling system:<br>✓ The court declared the relevant sections of the Admission Policy unconstitutional, deemed it invalid, and declared that the Immigration Act did not prevent undocumented children from being admitted to public school or receiving basic education.<br>✓ In addition, the court ordered the defendants to accept alternative proof of identification for students unable to present a birth certificate, such as a sworn statement deposed by a parent, caregiver, or guardian that identifies the student. |
| (8) Maalwandla CP and Others v The Principal of Shirilele Secondary School | Re-Admission of Grade 12 learners to repeat Grade 12. |

| Court Cases | Principles Established by the Cases |
|---|---|
| (9) Head of Department: Mpumalanga Department of Education and another v Hoerskool Ermelo & Others | Right to be taught in the official language of ones' choice and the power of the Head of Department (HOD) to withdraw the functions of school governing body to determine the schools language policy:<br><br>✓ The School Act does not give the HOD the power to withdraw on reasonable grounds the function of the governing body to determine the school language policy.<br>✓ The court held that the HOD failed to distinguish the power govern under section 22 from the powers given under Section 25 of the Schools Act.<br>✓ A great need to ensure that the constitutional rights to education and to be taught in an official language of ones' choice are properly protected.<br>✓ The Constitutional Court expressed in dismay at the failure of provincial department of Education to ensure that there are enough public schools as required by the Schools Act.<br>✓ Procuring enough school places implies pro-active and timely steps by the Department.<br>✓ The steps should be taken well ahead of the beginning of an academic year.<br>✓ Selection of language policy be exercised in manner that take on board the provisions of Section 29 (2) of the Constitution and of section 6(20 of Schools Act and norms and standards prescribed by the Minister.<br>✓ The Department bear a constitutional and statutory duty to provide basic education in an official language of choice to everyone, where it is reasonably practical and just. |
| (10) Suid- Afrikaansie Onderwysers Unie v Minister of Basic Education, Minister of Finance, The Council of Education Ministers; 9 MEC's and Heads of Education Departments. | Determining Capacity at Public Schools:<br><br>✓ Regulation 9 of Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure, does not constitute minimum uniform norms and standards for capacity of a school in respect of the number of learners a public school can admit as contemplated in Section 5A (1) (b) and 5 (2) (b) of the Schools Act 84 of 1996.<br>✓ Regulations 9 of the Norms and Standards shall not be used by provincial education departments as norms and standards to evaluate or to determine the capacity of public schools and the number of learners such schools can admit for the purposes of placement of learner by provincial education departments.<br>✓ Members of Executive Council for Education in the respective provinces and Heads of Department of Education are precluded from using and applying Regulation 9 for the purpose of determining the capacity of public schools in respect of the number learners such school can admit.<br>✓ Pending the issue of Norms and Standards for Capacity Determination by the Minister of Basic Education, a Circular No 2 of 2023, be considered in the determination and evaluation of the capacity of any public school.<br>✓ The Minister of Basic Education shall promulgate Regulations on Minimum norms and standards for capacity of a school in respect of the number of learners a school can admit as contemplated in section 5A (1) (b) of the Schools Act, within a period of three years from the date of the order. |

# PART B



## OUR STRATEGIC FOCUS

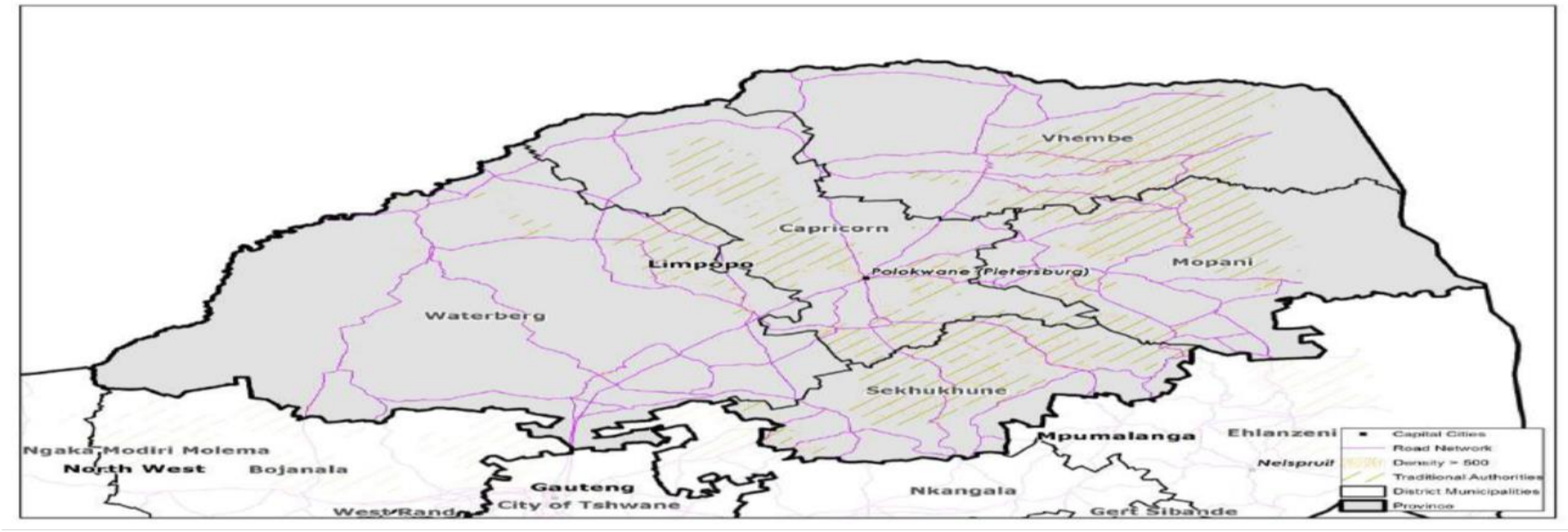
## 4. UPDATED SITUATIONAL ANALYSIS

The situational analysis focuses on the external and internal factors to identify areas of improvement and priority projects to enhance the quality of basic education and general performance of the department as outlined below:

### 4.1. External Environment Analysis

#### 4.1.1. Geographic Location

Limpopo Province and by extension, Limpopo Department of Education is located in the northern part of South Africa, with Polokwane as its capital as depicted below:-

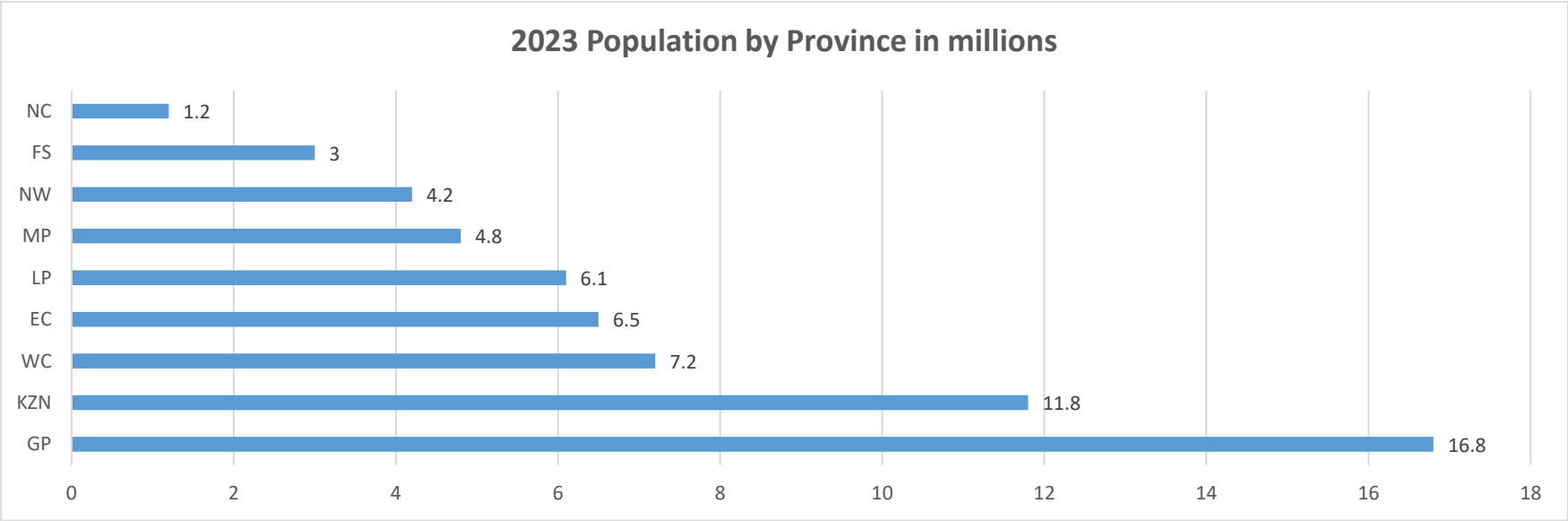



Limpopo Province occupies 10.3% of South Africa's land space. It shares borders with other countries (externally) and fellow provinces (internally). On the Northern side, the Province shares a border with Zimbabwe, across the Limpopo River; on the Eastern side, it shares a border with Mozambique, and on the Western side, it shares a border with Botswana. Within RSA, the province shares borders with Gauteng Province on the South, Mpumalanga on the East and North-West on the West. This strategic location of the province presents both opportunities, as well as challenges for public services rendered in the borderline areas, which require unique set of interventions.

### 4.1.2. Population

According to the Census report released by Statistics South Africa in October 2023, South Africa recorded a population of 62 027 503 million people living in the country. The statistics indicate that there are more than 2.4 million international migrants in the country, most of whom coming from Zimbabwe (45.5%), Mozambique 18.7% and Lesotho (10.2%). Limpopo population is estimated to be 6.015 million with 1.641 million Households. The province has around 73.4% of the population aged between 5 and 24 years attended educational institutions in 2022. In terms of internal migration, Gauteng dominated, receiving more than a third of all internal migrants, followed by the Western Cape with 15%. In the last decade, KwaZulu-Natal, Limpopo, the Eastern Cape and the Free State experienced an outflow of people. The census notes that black African and coloured populations tend to be concentrated in the secondary level education which suggests higher dropout rates and limited progression to tertiary education.

The following graph depicts the spread of national population during 2023:-



### 4.1.3. Rural Nature

Limpopo Province is largely a rural province, with most of its communities and citizens residing in rural areas. Provision and access to basic services is still a challenge across the board.

### 4.1.4. Learner Migration

Limpopo Province, being a rural province, is heavily affected by learner migration patterns, both internally and externally. Learners migrate from rural villages alongside the general migratory patterns of their communities to urban and sub-urban areas within the province. As a result of its proximity to the frontline states of Zimbabwe, Mozambique and Botswana, the province also receives learners from those countries, yearning for education in South Africa.

There has been an increase in the admission of learners from other provinces and neighbouring countries for the past 10 years. as demonstrated below:

| Immigrants | Enrolment | Rate |
|---|---|---|
| 9 081 | 1 810 642 | 0,50 |

It is important for the Department to address the challenges posed by increased enrolment and in-migration in a proactive and supportive manner to ensure that all learners have access to a high-quality education. The migration of leaners puts stress to the education system as demonstrated below:

a) Overcrowding in schools makes it difficult for students to receive adequate resources and attention from teachers.
b) Strain on infrastructure leading to issues such as insufficient classroom space and outdated facilities.
c) Language barriers to participation in education, particularly if the schools are not equipped to provide language support.

### 4.1.5. Unemployment

The official unemployment rate decreased by 0,3 of a percentage point to 32,6% in Q2: 2023 compared to Q1: 2023. The official unemployment rate decreased in five provinces. The largest decreases were recorded in Limpopo (down by 2,0 percentage points) compared to other Provinces. The official unemployment rate decreased in four provinces while Gauteng remained unchanged. The largest decrease in the unemployment rate Quarterly Labour Force Survey, Quarter 2: 2023 was recorded in Western Cape (down by 6,6 percentage points), followed by Limpopo (down by 4,7 percentage points). Eastern Cape recorded a decrease in the expanded unemployment rate (down by 2,0 percentage points) followed by Limpopo (down by 0,7 of a percentage point), Western Cape and KwaZulu-Natal (down by 0,6 of a percentage point each) and North-West (down by 0,5 of a percentage point) (QLFS: Stats.SA 2023). The graph below illustrates the expanded official unemployment rate and unemployment rate in all Provinces during 2023:

| | Official unemployment rate | | | | | Expanded unemployment rate | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Apr-Jun 2022 | Jan-Mar 2023 | Apr-Jun 2023 | Qtr-to-qtr change | Year-on-year change | Apr-Jun 2022 | Jan-Mar 2023 | Apr-Jun 2023 | Qtr-to-qtr change | Year-on-year change |
| | Per cent | | | Percentage points | | Per cent | | | Percentage points | |
| **South Africa** | **33,9** | **32,9** | **32,6** | **-0,3** | **-1,3** | **44,1** | **42,4** | **42,1** | **-0,3** | **-2,0** |
| Western Cape | 27,5 | 21,6 | 20,9 | -0,7 | -6,6 | 31,3 | 25,9 | 25,3 | -0,6 | -6,0 |
| Eastern Cape | 42,8 | 40,0 | 39,7 | -0,3 | -3,1 | 51,8 | 45,3 | 43,3 | -2,0 | -8,5 |
| Northern Cape | 23,7 | 26,6 | 26,9 | 0,3 | 3,2 | 46,3 | 42,6 | 43,3 | 0,7 | -3,0 |
| Free State | 32,4 | 34,4 | 36,7 | 2,3 | 4,3 | 40,3 | 39,7 | 44,0 | 4,3 | 3,7 |
| KwaZulu-Natal | 32,7 | 30,9 | 31,0 | 0,1 | -1,7 | 49,4 | 47,3 | 46,7 | -0,6 | -2,7 |
| North West | 32,2 | 38,0 | 36,8 | -1,2 | 4,6 | 49,2 | 54,0 | 53,5 | -0,5 | 4,3 |
| Gauteng | 34,4 | 34,3 | 34,4 | 0,1 | 0,0 | 40,8 | 39,6 | 39,3 | -0,3 | -1,5 |
| Mpumalanga | 36,1 | 38,5 | 38,4 | -0,1 | 2,3 | 48,1 | 49,7 | 49,5 | -0,2 | 1,4 |
| Limpopo | 36,3 | 33,6 | 31,6 | -2,0 | -4,7 | 47,5 | 48,6 | 47,9 | -0,7 | 0,4 |

***Source: Statistics South Africa, 2023***

The country is faced with socio-economic difficulties such as high rates of unemployment especially amongst the youth, a high population growth rate, national debt levels and households that are dependent on social grants. High Rates of unemployment and reliance on socials grants impact on provision of education in terms of financial resources as many parents cannot afford to pay school fees hence the continued implementation of No-Fee School Policy as an intervention especially in Limpopo Province. The National social grant payment data reveal a high number of beneficiaries who depend on grants.

In 2023 the country disbursed an amount of R18 829 716 billion in 2023 social grants as outlined in the table below:

| Province | Amount |
|---|---|
| Eastern Cape | 2 871 998 |
| Free State | 1 053 676 |
| Gauteng | 2 936 952 |
| Kwa-Zulu Natal | 4 137 649 |
| Limpopo | 2 718 244 |
| Mpumalanga | 1 611 685 |
| North West | 1 311 432 |
| Northern Cape | 526 336 |
| Western Cape | 1 661 745 |
| **TOTAL** | **18 829 716** |

***Source: Department of Social Development***

### 4.1.6. Collaboration and Partnerships

The Department will continue to sustain the current relationships with the current partners and encourage the business sector to support/fund future Educational Programmes in kind or monetary value. Hereunder is a list the strategic and social role players that have collaborated and partnered with the Department for whole school development programmes:

(a) Limpopo Education Development Trust to mobilise funding and donations for School Infrastructure Development.

(b) Anglo American Platinum collaborative agreement to the total amount of R209 million for the following programmes:

  (i) Learner Development for improved Quality Education from ECD to Grade 12.

  (ii) Basic Infrastructure Development.

  (iii) Capacity building for School Management Teams (SMT).

  (iv) Early Childhood Development Leadership and Character-Building.

(c) LDOE - Kagiso Trust Partnership to the tune of R200m in implementing the following programmes:

(i) Teacher Capacity Building.

(ii) Learner Enrichment (camps).

(iii) Learner Leadership and Career Guidance.

(iv) Extra Co-curricular for Sports, Arts and Culture.

(v) Stakeholder Engagement for Businesses, Departments, Parents and Community Mobilisation.

(vi) Monitoring and Evaluation (Tracking and Impact Assessment).

(vii) Basic Infrastructure Development.

(viii) ICT Equipment Provisioning.

### 4.1.7. Early Childhood Development (ECD)

The Department started to implement the National Integrated Early Childhood Development (ECD) Policy in the previous Financial Year 2023/24 and hereunder follows an outline of the progress made to date:

(a) Registration and funding of ECD Centres

A total number of **139 118** Children admitted in the registered ECD programmes. The Department has managed to fund **2 100** ECD Centres from both equitable share **(1 233)** and Conditional grant **(867)**. A total of **153** ECD Centres were registered between April and December 2023. A call for funding for the new ECD centres to be funded for the FY 2024/25 was advertised in September 2023 and **3 270** ECD Centres submitted applications for funding.

(b) Access to ECD Services

There are 2 321 Public Primary Schools currently offering Grade R. More than 3 700 registered ECD Centres (excluding partially registered ECD Centres) are offering Pre-Grade R to enhance access in local communities.

(c) Provision of resources (In- and outdoor resources)

Furniture and Jungle Gyms have been provided to 350 Primary Schools, benefiting 3 840 children that are in Grade R – This number needs to be revised. Furthermore, e-Learning equipment such as tablets have been provided to Grade 1 learners.

(d) Policy Development/Strategy

The Department has developed an ECD Strategy for Grades R, 1, 2 to be rolled out in 2024/25 Financial Year. Mathematics Guidelines have also been developed for Grade R. These strategies are complemented by the implementation of enrichment programmes such as Spelling, Reading, Writing and Mathematics competitions annually.

(e) ECD Capacity Building

The Department has trained 2,090 ECD practitioners on the National Curriculum Framework while 247 practitioners have completed a teaching Diploma in Grade R. A total number of **60** Social Workers received have been trained on the registration of ECD Centres and use of the online Registration Framework (Vangasali). ECD training has also been provided whereby 235 Practitioners have acquired NQF Level 6 while 146 are registered for Level 6 Diploma with University of North-West.

(f) Monitoring of ECD Centres

Collection, management and monitoring data on ECD performance is currently implemented manually due to unavailability of automated systems. The Department of Basic Education is still in the process of developing an integrated data collection system to cater for ECD Centres. In the Financial Year 2023/24, 2100 funded ECD Centres were monitored to ensure compliance with the norms and standards including the funding guideline.

### 4.1.8. Supply of Teachers

The MEC has declared a total post basket of 51,752 for the 2023 school year and which was distributed in terms of Employment of Educators Act 76 of 1998 as amended. This Act confers the powers to create and distribute educator posts for public schools to the MEC and HOD of the PED respectively. All public schools in Limpopo have been issued with their schools' post establishment. This is going to increase in the 2024/25 financial year given the high number of teachers who are exiting the system due to retirement.

The pressure related on educator provisioning remains a challenge due to the increase in learner enrolment from 1 723 692 to 1 724 337. This increase has resulted in the rise of the learner – educator ratio, which in turn increased the average class – size in all categories of our schooling system. Class – size is among the important variables of quality learning and teaching .

The Management Plan for Implementation of the 2023 Schools Staff Establishment is being implemented. Educators declared in excess are accordingly being redeployed to schools in need of educators. However, the movement of excess educators has been slowed by lack of compatibility of skills of excesses to vacancies.

The supply of proficient teachers faces three challenges:

(a) internal migration as a result of the declining number of learners in a subject.
(b) ill-equipped teacher for new curricula, and
(c) initial educator programmes whose design does not prepare teachers well for the schooling system.

The Department will expand the scope of its Learner Attainment Strategy (LAS) to arrest the decline of learners in Gateway Subjects. This Strategy will be rolled out in conjunction with the Teacher Development Policy Framework and Model, whose intention include enhancement of content and methodology competencies. The Department also chairs a provincial Teacher Education structure comprising Higher Education Institutions and Teacher Unions and intends using this vehicle to influence initial teacher education programmes and interventions offered by universities in the province. Parallel to these efforts will be continuance of the utilisation of foreign teachers in Gateway Subjects with no qualified teachers until the challenge is addressed. The challenge is more serious with teachers for Mathematics, Physical Sciences and Technical Subjects. The 26 Technical Schools, Technical Vocational Schools and 20 Technical Occupational Schools will play a role in developing capabilities desperately needed to develop technical skills for, among others, the province. The Department is also using Funza Lushaka Bursary, as funded by national Department of Basic Education, to address this shortage.

### 4.1.9. Poverty and Inequality

The Limpopo province is still facing the triple challenge of unemployment, inequality, and poverty. According to the Stats SA's Quarterly Labour Force Survey (QLFS) for the period between 1 April 2023 and 30 June 2023, one out of every two people in the Limpopo labour force was unemployed. At 48.6%, Limpopo has the third highest expanded unemployment rate after the provinces of the North-West (54.0%) and the Mpumalanga (49.7%).

As already stated above, 75% of the province's vulnerable people depends on child support grant which in essence refers to among others school kids. This situation has resulted in the province having a high prevalence of No fee schools to the amount of 3521 (Quintile 1=1447, Quintile 2=1520 and Quintile 3=554). The very same school kids are making use of programmes like Scholar Transport and National School Nutrition Programme which seeks to improve the ability of learners to learn by combatting malnutrition, reducing hunger and improving school attendance.

### 4.1.10. Designation of Tourism, Mining and Agriculture

The Department has conducted an audit of Eight (8) Agricultural Focus schools in support of three (3) Stream Curriculum projects in collaboration with Department of Agriculture and currently supporting them technically and financially. A total of 15 Technical focus schools are supporting through MST funds while Kagiso Trust is supporting 5 Aspiring Tech Schools in Sekhukhune East District. The department is planning to audit the aspiring Commerce Focus schools in all our 10 education districts and to establish an Art school in the province in due course.

The designation of the three pillars of economic development (i.e. Tourism, Mining and Agriculture) by the Province creates an opportunity for the Department to establish focus schools to serve these niches. Learners from these schools will continue to study further in the identified fields. This will go a long way in addressing unemployment in the province. The Department will strive to provide resources to these focus schools to offer quality Technical, Technology and Agricultural Programmes. Focus Schools will be identified to promote knowledge and skills aligned to the priority provincial economic sectors. A focus school is a Secondary/High school that offers learners enhanced coverage of two or more Umalusi approved subjects aligned with an identifiable NQF defined Organising field. All leaners enrolled must demonstrate by means of an objective selection process, their talent, aptitude or interest in an Organised field. Selection is the manifestation of a philosophy that actively seeks to identify and develop learners who have an innate talent, measurable aptitude or demonstrable interest in a particular Focus field. The provincial government has established a task team chaired by the Deputy Director-General and deputized by the Head of Department for LDoE. Focus school Masterplan for the province is expected to be rolled out and adopted by the stakeholders at the scheduled stakeholder workshops.

### 4.1.11. Teenage Pregnancy

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. The statistics released by Statistics South Africa, indicates that although most 18- and 19-year-olds were still attending secondary school, almost three out of 10 pupils aged 18 years (29,3%) and 4 out of 9 (46,3%) of 19-year-olds had dropped out of school. Most 20-year-olds were not in education, with approximately 23% attending university, TVET or other colleges, while 18% were still attending high school as demonstrated below:

| Year | Cases | Rate |
|---|---|---|
| 2023 | 3999 | 0,22 |

### 4.1.12. Dropped Out Learners by Reason

The department is faced with challenges for learners who fail to complete schooling as outlined below:

| Category | 2023 |
|---|---|
| Absconded | 3253 |
| Compulsory education no longer applies | 1390 |
| Dropped Out | 18649 |
| Long Term Illness | 232 |
| Pregnancy | 11 |
| **Grand Total** | **23535** |
| Enrolment | **1810642** |

The following are intervention strategies to address the above-mentioned impasse:

(a) Health access to learners in schools: Identifying and addressing health barriers to learning.

(b) Advocacy School Health Campaigns.

(c) Special support for those learners who are vulnerable because of poverty, child-headed, family violence.

(d) Distribution of consent and assent forms to schools.

(e) Supply of sanitary pads to girl learners in quintile 1-3 public ordinary and special schools.

### 4.1.13. Sanitary Dignity Programme

The goal of Sanitary Dignity Programme is to restore the dignity and self-esteem of girl learners in quintiles 1 - 3 public ordinary schools and special schools. Studies conducted by United Nations International Children's Emergency Fund (UNICEF) in Africa revealed that girl learners miss school due to unaffordability of sanitary products and inadequate sanitation facilities in schools. The Department is working very hard to provide sanitary pads to indigent girls in quintiles 1- 3 public ordinary schools and special schools. The programme started in 2021 and will continue based on the availability of funds.

### 4.1.14. Service Delivery Protests

The challenges faced by the education system due to service delivery protests have persisted during 2023 period. However, it is encouraging to observe a decrease in the number of protests causing disruptions to teaching and learning when compared to previous years. Sekhukhune South and Vhembe East were the districts most affected by these protests, impacting 36 and 10 schools, respectively. Municipal demarcation dissatisfaction in Capricorn North District and internal issues within a school in Mopani West District further contributed to disruptions. Moreover, the lack of Learner Transport in Mogalakwena District led to disruptions at one school. In Capricorn South three schools were affected while in Mopani West only one school was affected. It was also reported that teaching and learning at five schools in Limpopo have been disrupted due to protest linked to a road project in Mabitsi and Seriting villages outside Marble Hall. The protests have halted learning at Mahlare Senior Secondary School and Lekometse Primary School, among others (Sowetan: January 2023).

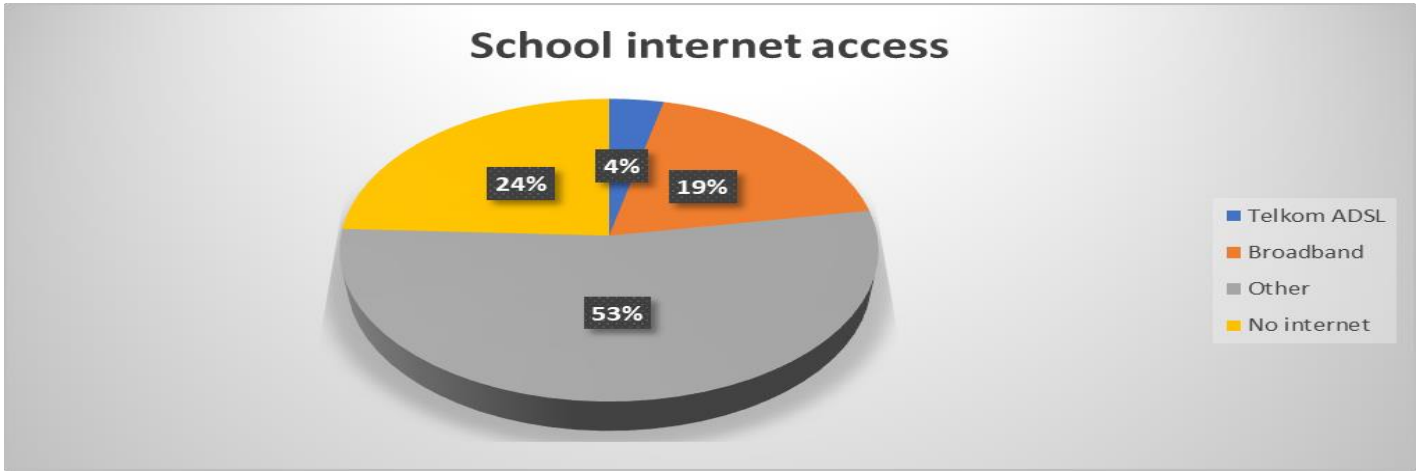
The Department of Education continues to urge all stakeholders to address their concerns through the appropriate channels while avoiding actions that disrupt the educational process. It is crucial to acknowledge that the damages resulting from lost school days are often difficult to rectify. Moving forward, collaboration between relevant authorities and stakeholders is imperative to ensure a conducive learning environment for all students.

### 4.1.15. Technological Factors

The Department is expected to champion and chart the way in terms of the 4th Industrial Revolution (4IR). The decision taken by the province to invest in broadband is a welcomed as this is a catalyst for e-learning for introduction of IT subject in public schools. Currently LDoE is training teachers in IT to enhance teaching and learning. Observation made by DPME is that School connectivity for teaching and learning is very low, around 20% nationally and Limpopo Province is also not doing well on this aspect. The are plans to strengthen the process of connecting schools.

The Head Office and all the ten Districts have been provided with internet connectivity. However, of the 141 Circuit Offices only one has been connected as against the ten that were planned to be connected during the year under review. The delay in connecting the Circuit Offices was due to budgetary challenges and delays in procurement processes at SITA through which the connectivity is being done. However, as a mitigation all the District Offices have been provided with routers to access the internet. From 3 661 schools, 24% did not have access to internet, while only 19% had access to broadband connectivity. The lack of internet access or lack of broadband connectivity impacts the provision of e-learning. To address connectivity challenges the department has developed an e-education strategy that provides intervention measures of over the MTEF period.

The internet access in schools is depicted by the graph below:



## 4.2. Internal Environment Analysis

### 4.2.1 Organisational Structure

The Department is currently reviewing the existing Organisational Structure to be implemented in 2024/25 after consultations with all relevant role players. The is made up of the following structures/levels:

**(a)** **Provincial Office:** The Head Office is responsible for the overall management and accountability, policy development, setting strategic objectives for service delivery, resourcing and oversight from a financial and service delivery perspective, impact assessment and overall reporting.

**(b)** **Education Districts:** The ten (10) Districts are responsible and accountable for all the functions performed at district level, facilitate decision-making processes, reporting and communication between schools and Head Office. They manage and advise Circuits on curriculum delivery matters, responsible for integrated planning, coordination and monitoring of all District activities and render corporate services for all service delivery institutions within district.

**(c)** **Education Circuits:** The 141 Circuits provide advisory and information support to service delivery institutions, serve as information nodes for service delivery institutions creating an enabling environment for teaching and learning, facilitate community participation, coordinate implementation of school programmes and reporting school programmes.

**(d)** **Schools:** The schools are the front-line service delivery points of the core mandate of the department. All of the afore-mentioned structures serve to enhance the effective functioning and ability of schools in the province to deliver quality education as follows:

| Schools per Sector and Type | | | |
|---|---|---|---|
| **Type** | **Independent** | **Public** | **Total** |
| Ordinary | 231 | 3613 | 3884 |
| Special Needs Education | 1 | 35 | 36 |
| Provincial | 232 | 3648 | 3920 |

### 4.2.2 Access to Financial Resources

The overall budget has been increased by 3.1 percent year-on-year from R38.188 billion main appropriation in 2023/24 to R39.360 billion in 2024/25. The two outer years of the Medium Term Expenditure Framework (MTEF) allocation is R40.696 billion in 2025/26 and R42.397 billion in 2026/27 with an increase of a positive 3.4 percent and 4.2 percent respectively. All the growth rates over the MTEF are below the CPI of 4.8 percent, 4.7 percent and 4.6 percent respectively. The nominal average percentage grew by 3.5 percent from 2023/24 to 2026/27 and 4.3 percent from 2020/21 to 2026/27. Public Ordinary School Education received a share of 83.8 percent, 83.7 percent and 83.8 percent in 2024/25, 2025/26 and 2026/27 respectively.

### 4.2.3 Teacher Competencies

Teacher development will focus on the 10 gateway content subjects in the Further Education and Training, including Mathematics in the General Education and Training (GET) band. Training needs will be sought through various reports,(e.g. diagnostic, internal moderators and analysis reports based on quarterly learner performance). Induction of newly appointed subject teachers is mandatory to ensure that new recruits stabilized well within the sector. Empowerment of subject teachers on SIAS policy will assist schools to identify barriers to learning among learners and facilitate the application of concession and implementation of differentiation teaching.

The project of re-vamping and resourcing Mathematics, Sciences and Technologies laboratories in all the teacher institutes is planned for the coming financial year to expose learners and teachers towards Sciences and Technologies experiments. The introduction of Coding and Robotics curriculum has equally necessitated that Coding and Robotic laboratory or activity rooms are established in some of the teacher development institute across the province. Training is equally planned for the Pre-Grade R practitioners in Basic nutrition, First Aid and Childcare Support.

### 4.2.4 Availability of Subject Advisors

Schools have support system with their curriculum delivery and management in the form of Subject Advisors. These officials' responsibility is mainly to support and monitor implementation of curriculum in schools. Teachers are therefore not left on their own but have a full-time support system when they need it. With the reduction of budget allocations as referred to above, the Department has evolved a strategy of maximizing the benefits of the reduced staff complements in this category of officials.

Subject Advisors have now been relocated from Circuit Offices, and placed at District Offices, to broaden their responsibilities. A wider range of schools (and educators) will therefore stand to benefit from the limited capacities of these officials; unlike if some schools would not have the said professional and academic support if the Subject Advisors were to be retained in Circuit Offices.

### 4.2.5 Staff Profile

Total population of the department for officials appointed in terms of the Public Administration Act is 4,286 comprising of 53 members of the members of Senior Management Service. Women constitute 36% while men make up 64%. As for Salary Level 11-12, women occupy 38% against 62% of men.

With regards to Teachers (including office based employees), Women constitute 64% while for men represent 36%. LDoE continues to be faced with a high rate of aging staff, especially teachers. The shortage is exacerbated by the low supply of young, professionally qualified educators as (Persal, January 2024).

The table provided below depicts the staff profile in the department (Source: PERSAL Report, January 2023):

**Table 1: Staff Age Profile**

| AGE GROUP | | MALE | | | | FMALE | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| | | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| <20 | PSA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | EDUCATORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 20-24 | PSA | 10 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 33 |
| | EDUCATORS | 290 | 0 | 0 | 2 | 515 | 0 | 0 | 11 | 818 |
| | TOTAL | **300** | **0** | **0** | **2** | **538** | **0** | **0** | **11** | **851** |
| 25-29 | PSA | 84 | 0 | 0 | 0 | 183 | 0 | 0 | 0 | 267 |
| | EDUCATORS | 2111 | 0 | 0 | 15 | 3040 | 1 | 0 | 82 | 5249 |
| | TOTAL | **2195** | **0** | **0** | **15** | **3223** | **1** | **0** | **82** | **5516** |
| 30-34 | PSA | 163 | 0 | 0 | 0 | 383 | 0 | 0 | 1 | 547 |
| | EDUCATORS | 2058 | 1 | 0 | 36 | 2606 | 2 | 0 | 102 | 4805 |
| | TOTAL | **2221** | **1** | **0** | **36** | **2989** | **2** | **0** | **103** | **5352** |
| 35-39 | PSA | 217 | 0 | 0 | 1 | 400 | 0 | 0 | 2 | 620 |
| | EDUCATORS | 1182 | 0 | 0 | 22 | 1988 | 0 | 0 | 83 | 3275 |
| | TOTAL | **1399** | **0** | **0** | **23** | **2388** | **0** | **0** | **85** | **3895** |
| 40-44 | PSA | 201 | 0 | 0 | 1 | 442 | 0 | 0 | 1 | 645 |
| | EDUCATORS | 520 | 0 | 2 | 15 | 1162 | 1 | 4 | 60 | 1764 |
| | TOTAL | **721** | **0** | **2** | **16** | **1604** | **1** | **4** | **61** | **2409** |
| 45-49 | PSA | 156 | 0 | 0 | 0 | 327 | 0 | 0 | 2 | 485 |
| | EDUCATORS | 1319 | 0 | 0 | 10 | 3146 | 1 | 0 | 74 | 4550 |
| | TOTAL | **1475** | **0** | **0** | **10** | **3473** | **1** | **0** | **76** | **5035** |
| 50-54 | PSA | 211 | 0 | 0 | 1 | 310 | 0 | 0 | 9 | 531 |
| | EDUCATORS | 4471 | 4 | 2 | 24 | 8202 | 4 | 2 | 92 | 12801 |
| | TOTAL | **4682** | **4** | **2** | **25** | **8512** | **4** | **2** | **101** | **13332** |
| 55-59 | PSA | 358 | 0 | 0 | 2 | 410 | 0 | 1 | 8 | 779 |
| | EDUCATORS | 5123 | 3 | 1 | 35 | 8401 | 0 | 2 | 121 | 13686 |
| | TOTAL | **5481** | **3** | **1** | **37** | **8811** | **0** | **3** | **129** | **14465** |
| 60-64 | PSA | 157 | 0 | 0 | 0 | 207 | 0 | 0 | 11 | 375 |
| | EDUCATORS | 1055 | 0 | 2 | 29 | 1888 | 0 | 1 | 79 | 3054 |
| | TOTAL | **1212** | **0** | **2** | **29** | **2095** | **0** | **1** | **90** | **3429** |
| >64 | PSA | 1 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 4 |
| | EDUCATORS | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 5 |
| | TOTAL | **5** | **0** | **0** | **0** | **4** | **0** | **0** | **0** | **9** |
| TOTAL | PSA | **1558** | **0** | **0** | **5** | **2688** | **0** | **1** | **34** | **4286** |
| | EDUCATORS | **18133** | **8** | **7** | **188** | **30949** | **9** | **9** | **704** | **50007** |
| | TOTAL | **19691** | **8** | **7** | **193** | **33637** | **9** | **10** | **738** | **54293** |

**Table 2: Employees with disabilities**

| MALE | | | | FMALE | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| 63 | 0 | 0 | 1 | 59 | 0 | 0 | 3 | 126 |

**Table 3: Staffing in Public Schools**

| | MALE | | | | FEMALE | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| PRINCIPALS | 1767 | 1 | 0 | 37 | 1398 | 1 | 0 | 15 | 3219 |
| DEPUTY PRINCIPALS | 627 | 0 | 0 | 20 | 615 | 1 | 1 | 15 | 1279 |
| HEAD OF DEPARTMENT | 2086 | 2 | 1 | 26 | 2251 | 2 | 3 | 68 | 4439 |
| COLLEGE & SCHOOL (CS) EDUCATORS | 13214 | 5 | 5 | 103 | 26309 | 6 | 5 | 599 | 40246 |
| **TOTAL** | **17694** | **8** | **6** | **186** | **30573** | **10** | **9** | **697** | **49183** |

**Table 4: Teachers with disabilities in public schools**

| MALE | | | | FEMALE | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| 44 | 0 | 0 | 1 | 37 | 0 | 0 | 3 | 85 |

**Table 5: Total number of Teachers in the Department**

| TOTAL EDUCATORS | PEOPLE WITH DISABILITIES | % | TARGET |
|---|---|---|---|
| **49183** | **85** | **0,17** | 2 |

**Table 6: Age distribution per Salary Level**

| SALARY | NUMBER OF EMPLOYEES PER AGE GROUP | | | | | | | | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LEVELS | <20 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | >64 | |
| 15-16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 1 | **4** |
| 13-14 | 0 | 0 | 0 | 0 | 1 | 2 | 8 | 9 | 17 | 12 | 0 | **49** |
| 11-12 | 0 | 0 | 1 | 10 | 10 | 20 | 30 | 74 | 142 | 95 | 0 | **382** |
| TOTAL | **0** | **0** | **1** | **10** | **11** | **22** | **38** | **84** | **159** | **109** | **1** | **435** |

**Table 7: Gender Distribution per Salary Level**

| SALARY | MALE EMPLOYEES | | | | FEMALE EMPLOYEES | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| LEVELS | African | Coloured | In-dian | White | African | Coloured | Indian | White | |
| 13-16 (Senior Management Service) | 34 | 0 | 0 | 0 | 18 | 0 | 0 | 1 | **53** |
| 11-12 (Middle Management) | 232 | 0 | 0 | 3 | 146 | 0 | 0 | 1 | **382** |
| TOTAL | 266 | 0 | 0 | 3 | 164 | 0 | 0 | 2 | **435** |

**Table 8: employees (support staff) with disabilities**

| MALE | | | | FEMALE | | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| 25 | 0 | 0 | 0 | 22 | 0 | 0 | 0 | 47 |

**Table 9: Vacancy rate as of January 2024**

| TOTAL POSTS | TOTAL VACANT | VACANCY RATE |
|---|---|---|
| **54293** | **10510** | **19,4** |

### 4.2.6 Infrastructure Provisioning

The Department is implementing infrastructure projects using the following Implementation Agents to strengthen in-house capacity:

(a) Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI): Major Infrastructure
(b) Independent Development Trust (IDT): Major Infrastructure
(c) The Mvula Trust (TMT): Water, Sanitation and Fencing
(d) Development Bank of South Africa (DBSA): Water and sanitation -Storm damaged schools

The in-house infrastructure implementation unit is solely responsible for water and sanitation projects assisted by the Infrastructure Technical Resource Unit on monitoring the Implementing Agents. The Department is still faced with serious infrastructure challenges and backlogs relating to school sanitation (pit latrines), dilapidated schools, storm-damaged schools, inadequate infrastructure for some Special Schools, water provision, as well as general infrastructure maintenance.

### 4.2.7 Access to Information and Communication Technology (ICT)

The Department prides itself for having digitized a number of areas such as School Administration and Management (SA-SAMS) as well as Financial and Supply Chain Management. Other ICT systems to be implemented include Electronic Records Management, Resolutions Tracking System and Leave Management(Provincial system). All Ten (10) Education Districts of the Department have been connected. The Department is also intending connect one (1) cluster of circuits per District. In the interim, the connected Circuit cluster will serve as a hub to serve the neighbouring circuits till the budgetary challenges are alleviated, when additional circuits will be considered for connectivity. The department has prepared the ICT environment to include emails for schools and all schools will be equipped with official email addresses by the 2$^{nd}$ quarter of 2024/25 financial year. The department has started the process of rolling out Microsoft Cloud services.

### 4.2.8 e-Education

The Department is responsible for overseeing the admission of learners in all public schools within the province As mandated by the South African Schools Act (Act 84 of 1996 As Amended. To fulfil this mandate, the Head of Department issues Provincial Guidelines on Learner Admissions on an annual basis, providing clear directives to ensure that learner admissions are conducted impartially and without discrimination.

The Department has developed an e-Education Strategy that seeks to fully exploit the opportunities brought by the Fourth Industrial Revolution (4IR) by availing modern ICT infrastructure and connectivity in the schooling system to all and developing optimal capabilities to exploit ICT hardware and connectivity (software) in our schools as outlined in the e-Education Strategy.

It is noting that the Department encountered challenges with the online admission system due to lack of technical capacity for programmers. As a result, the Department temporarily reverted to a manual system. The challenges were particularly prominent in hotspot areas such as Polokwane, Ellisras, and Mokopane. For 2024/25 financial year, we are planning to improve on the improve on the pilot system on online admission system. The Department will, over the next 5-years, implement a Blended Strategy to Learning and Teaching Support Material provisioning. Furthermore, the Department will also include provide ICT connectivity equipment and hardware for schools such as routers, laptops, tablets and Interactive (white) boards. DBE has developed and continues to update the digital content to be used in schools. The Department has already procured and distributed to selected schools in our 10 education districts 96 732 tablets, 400 data projectors and screens and laptops for enhancing teaching and learning. The Department is currently piloting Coding and Robotic curriculum in 160 schools. Teachers have been enrolled in institutions of higher learning to acquire the necessary skills and competencies necessary for successful ICT integration in teaching and learning.

The Department is currently reviewing the e-Education strategy to create ICT-enabled classrooms. Consultative engagements will be held with key stakeholders to finalise the final e-Education Strategy for approval.

### 4.2.9 Employee Relations in the Workplace

The Department is implementing the Public Service Act and Education Employment Act established and secured Conditions of Services for all Departmental employees. Service delivery environment is generally stable in the Department as result of the department continuing to build and maintain trust and rapport with the social partners operating within the system. In 2023, Conduct Management, and Grievances and Dispute Resolution Sub-Directorates conducted targeted training on Discipline in the Workplace and Grievance Handling for CS1 educators in Vhembe East District and Mopani East District, and for Principals in Sekhukhune East District.

In 2024/2025 financial year, the Department is targeting CS1 educators for Mopani West, Capricorn South Capricorn North Districts. The purpose of conducting workshops is to make the educators aware of the Policy on Informal Disciplinary Process, rules which prescribed the standard of conduct expected of them, and ramifications of committing acts of misconduct. Collective Bargaining Directorate conducted trainings on the signed Collective Agreements in Vhembe East, Vhembe West, Mopani East, Mopani West, Sekhukhune East, Sekhukhune South, Capricorn North, Waterberg, and Mogalakwena Districts. In 2024, the sub-directorate will conduct workshops in Capricorn South and monitor the implementation throughout the Province.

### 4.2.10 School Safety

The Department is collaborating with the Department of Transport and Community Safety in awareness safety programmes. There are School Safety challenges impacting on teaching and learning in some schools such as sexual harassment, corporal punishment, gender-based violence, bullying, substance to alcohol abuse. These challenges rob learners of a safe environment required for effective teaching and learning. School Safety Programmes will be strengthened, and their implementation fast tracked in collaboration with sister departments and Non-Government Organisations.

The Department will continue to address the challenges of crime, violence and substance abuse through implementation of the following strategies whereby schools are linked with nearest Police Stations by:

(a) Establishing School Safety Committee.
(b) Setting basic standards for schools through the new Guidelines wherein the schools will to be trained.
(c) Co-ordinating implementation of a system of recording and reporting incidents and accidents in schools as part of management and information system so that appropriate support for schools can be provided. Relevant officials have been trained on the School Safety Module in preparation for implementation of the National School Safety Framework Reporting System..
(d) Providing training of officials on the sexual harassment Drug Testing Procedures.

In order to resolve a long outstanding impasse of un-safe school infrastructure and pit-latrines, the department will continue with its programme of demolishing and close unused pit toilets. The programme commenced in 2021 and will continue to target all unused and dilapidated pit toilets in schools within the province. Local labour is being targeted to assist with the execution of the programme.

### 4.2.11 Inclusive Education in Schools

Inclusive Education is an educational programme that acknowledges neurodiversity in the classrooms in schools from the premise that learners are unique and diverse in their abilities, skills, and competencies. Inclusive Education embraces the three (3) Curriculum Streams for Academic, Vocational and Occupational learning areas to cover learner's potential, competencies and abilities. It also acknowledges that there are some atypical and vulnerable learners experience barriers to learning and development. In responding to this learner diversity, the department advocates a three-stream inclusive curriculum to accommodate learner abilities.

The Department has established multi-disciplinary collaboration structures with stakeholders to conduct advocacy campaigns, Student Programme Support Teachers (SBST) structures are established across all public schools, Screening, Identification, Assessment and Support (SIAS) programmes are implemented in all schools. Although there are apparent misconceptions on inclusive education, mainstream schools are gradually transformed into inclusive schools, with new teaching methodologies to ensure that no learner is left behind. The Department will continue to implement advocacy campaigns to demystify and educate all stakeholders and role players about the place of Inclusive Education in our education system. This campaign will include even departmental officials, who, in the end, will be expected to be champions and ambassadors of inclusive education. The Department will further engage teacher training providers with a view of ensuring that Inclusivity forms part and parcel of initial teacher training.

### 4.2.12 School and Learner Performance

The department has the responsibility to ensure that all the schools are functional, in order to realize this, Whole School Evaluation (WSE) as a vehicle to improve learning outcomes across the system will also be strengthened. According to the South African Schools Act, 1996, underperforming schools have to develop their Academic Performance Improvement Plans (APIPs) to outline the strategies which such schools implement; not only for them to move out of underperformance, but also to improve learner performance.

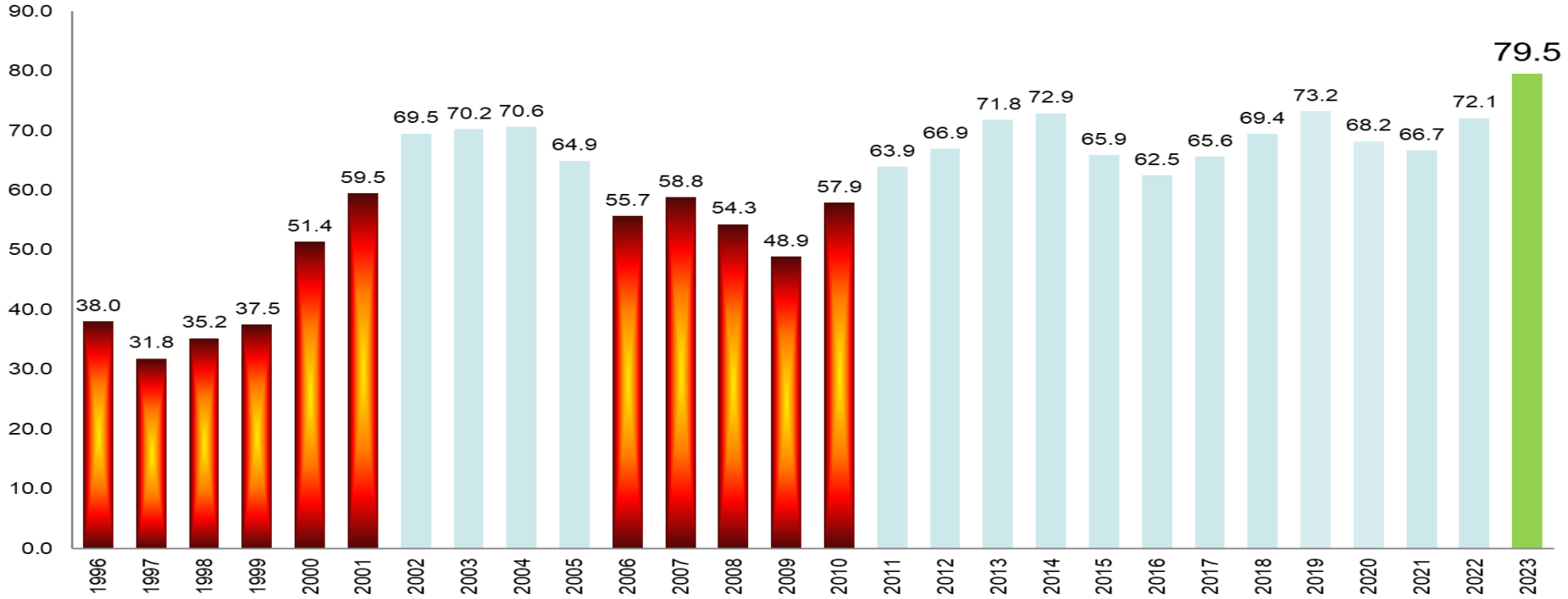
The department will continue to conduct accountability sessions with various levels of the accountability chain, track learner performance and monitor and support these schools closely. To complement these interventions, the department will strengthen the implementation of the District Support Strategy which incorporates best practices identified from the Schools that Work II Study (conducted by NEEDU in 2017). The implementation of WSE includes the use School Self Evaluation tools focusing internal school review and changes improvement the level of learner achievement.

**(a) Grade 12 Learner Performance by Province (2023)**

| No. | Province | Pass Percentage (%) |
|---|---|---|
| 1. | Free state | 89.03 |
| 2. | Kwa-Zulu Natal | 86.36 |
| 3. | Gauteng | 85.38 |
| 4. | Western Cape | 81.90 |
| 5. | North West | 81.63 |
| 6. | Eastern Cape | 81.42 |
| 7. | Limpopo | 79.54 |
| 8. | Mpumalanga | 76.95 |
| 9. | Northern Cape | 75.84 |

Limpopo Province recorded a 7.4% increase from its 2022 grade 12 results. However, there are important achievements within the 2023 results that the province recorded such as number of Bachelor passes that increased to 34 018.

**(b) Limpopo pass rate over the years**




The above graph demonstrates how the province Limpopo has performed from 1996 until 2023 in different curricula, viz. Senior Certificate: 1996 – 2004; Curriculum 2005: 2005 – 2008; National Senior Certificate (NSC): 2008 – 2013; NSC(CAPS) 2014 – to date.

**(c) Grade 12 Learner Performance by District (2023 NSC Results)**

| District | Entered | Wrote | BACH | DIP | H-Cert | NSC | Passed | % Pass | % BACH | % DIP | % B+D |
|---|---|---|---|---|---|---|---|---|---|---|---|
| MOPANI WEST | 8 148 | 8 078 | 3 468 | 2 064 | 1 236 | 0 | 6 768 | **83.8** | **42.9** | 25.6 | 68.5 |
| MOGALAKWENA | 5 169 | 5 096 | 1 961 | 1 403 | 845 | 0 | 4 209 | **82.6** | **38.5** | 27.5 | 66.0 |
| VHEMBE EAST | 14 663 | 14 583 | 5 476 | 4 045 | 2 504 | 6 | 12 031 | **82.5** | **37.6** | 27.7 | 65.3 |
| CAPRICORN SOUTH | 13 632 | 13 506 | 5 618 | 3 355 | 2 093 | 0 | 11 066 | **81.9** | **41.6** | 24.8 | 66.4 |
| CAPRICORN NORTH | 9 043 | 8 986 | 3 295 | 2 402 | 1 575 | 1 | 7 273 | **80.9** | **36.7** | 26.7 | 63.4 |
| VHEMBE WEST | 10 532 | 10 444 | 3 450 | 2 827 | 1 984 | 0 | 8 261 | **79.1** | **33.0** | 27.1 | 60.1 |
| WATERBERG 2 | 3 883 | 3 821 | 1 300 | 1 041 | 655 | 0 | 2 996 | **78.4** | **34.0** | 27.2 | 61.3 |
| MOPANI EAST | 9 517 | 9 446 | 3 168 | 2 433 | 1 705 | 0 | 7 306 | **77.3** | **33.5** | 25.8 | 59.3 |
| SEKHUKHUNE EAST | 9 885 | 9 722 | 3 128 | 2 420 | 1 711 | 0 | 7 259 | **74.7** | **32.2** | 24.9 | 57.1 |
| SEKHUKHUNE SOUTH | 9 952 | 9 851 | 3 154 | 2 491 | 1 586 | 0 | 7 231 | **73.4** | **32.0** | 25.3 | 57.3 |
| **LIMPOPO** | **94 424** | **93 533** | **34 018** | **24 481** | **15 894** | **7** | **74 400** | **79.5** | **36.4** | **26.2** | **62.5** |

**(d) Analysis of Performance in Mathematics**

| DISTRICTS | SOI:704 ›60% IN MATHEMATICS | | |
|---|---|---|---|
| | **2022 Baseline** | **Projected** | **Achievement** |
| Capricorn North | 9.8% | 12.8% | 13.3% |
| Capricorn South | 11.4% | 16% | 14.4% |
| Mogalakwena | 8.5% | 14% | 12.6 |
| Mopani East | 9.3% | 13% | 12.3 |
| Mopani West | 11.2% | 16.0% | 16.8 |
| Sekhukhune East | 6.8% | 8.5% | 10.1 |
| Sekhukhune South | 8.4% | 17% | 11.5 |
| Vhembe East | 10.3% | 13% | 15.6 |
| Vhembe West | 8.3% | 15% | 12.5 |
| Waterberg | 11.9% | 4.87% | 15.1% |
| PROVINCE | 9.4% | **12.3%** | 13.3% |

**(e) Analysis of Physical Sciences performance**

| DISTRICTS | SOI:704 ›60% IN PHYSICAL SCIENCES | | |
|---|---|---|---|
| | **Baseline** | **Projected** | **Achievement** |
| Capricorn North | 12.9% | 15.9% | 12.5% |
| Capricorn South | 16.3% | 20% | 15.5% |
| Mogalakwena | 14.4% | 30% | 15.8 |
| Mopani East | 13.6% | 17% | 12.8 |
| Mopani West | 15.7% | 20,4% | 17.0 |
| Sekhukhune East | 11.4% | 15.6% | 13.1 |
| Sekhukhune South | 13.5% | 18% | 13.7 |
| Vhembe East | 15.9% | 18% | 16.7 |
| Vhembe West | 12.5% | 15% | 12.7 |
| Waterberg | 13.1% | 4.71% | 14.0% |
| PROVINCE | 14.1% | **16.4%** | 14.4% |

**(a) Education Indaba**

An Education Indaba was initiated by Office of the Premier in 2022 March, and its outcome was 6 pillars to focus on in attempts to improve learner. Limpopo Department of Education continue to be guided the six (6) pillars that were adopted to work towards improving learner performance across the system. The overall outcome of the Indaba was the adoption of a 4-Year Intervention Plan that seeks to arrest and reverse the decline in learner performance across the entire system anchored on six (6) pillars and progress has been recorded below:

**(i) Pillar 1: Enhance quality of instructional leadership**

The department has conducted training and workshops on instructional leadership to 139 circuit managers and 583 newly appointed School Management Teams. Training was also given to SGBs and RCLs on the Code of Conduct for Learners. Advocacy Programmes were conducted on School Self Evaluation (SSE) and School Improvement Plan (SIP) to 366 schools in Mopani East and West Districts. The Department facilitated the development of management plans in response to the Auditor General South Africa's (AGSA) findings on School Performance Improvement. District-based evaluation of under-performing secondary schools was conducted in Vhembe East and West Districts. The primary purpose of these evaluations is to determine system causes of under-performance in secondary schools. Developed two (02) instruments to be used by Curriculum Units and Institutional Governance in pursuit of determining the cause of under-performance in secondary school.

**(ii) Pillar 2: Optimise teacher utilisation and deployment.**

The Department is participating in the national forum for teacher provisioning discussions on revision to the Post-Provisioning Norm (PPN). The Department is revising the current guidelines for educator recruitment and appointment and developing a provincial skill retention strategy. The filling of educator posts including temporary posts has been delegated to Districts to facilitate timeous filing thereof. The critical posts for 2023/24 were submitted were not approved due to budgetary constraints. Lead teachers were identified and assisted in terms of content and methodology training.

In order to address skills gaps in those subjects with poor learner performance, Training programmes in line with for; Content and methodology: Mathematics 1+9, Management of Teaching and learning: Departmental Heads, Providing effective support to school-based educators and Subject Advisors was conducted. Training in line with the designed programmes has started in 2022 and is ongoing. Skills audit was conducted was conducted to teachers in selected subjects, Departmental Heads and Subject Advisors. Teachers are supported through Group Chats and Group Emails for sharing of implementation experience after training sessions. Teacher Development Programmes focusing on bundled subjects are ongoing such as EMS Subject – Accounting focus Social Sciences – Geography separates from History to address deficiencies in terms of training program developed. Incentive scheme (evidence based) currently developed for Subject Advisors, Circuit Managers and Departmental Heads to promote self-diagnosis and use of online platforms to develop teachers. Some of the training and support programmes developed and implemented are based on needs established Quality Management System. Skills audit is also conducted.

**(iii) Pillar 3: Maximise creation and delivery of strengthened support systems from Head office to schools.**

School Management Teams including Circuit managers, Subject Advisors and Principals of schools in all the districts were trained on the implementation of Screening, Identification, Assessment and Support Policy. Learner Attainment Strategy has been implemented through enrichment classes (Winter Enrichment Classes, Rapid Response etc.). In terms of Strengthening accountability per performance standard, all line functions from school up to provincial level are mandated to account for underperformance. Strengthening content teacher capacity is an on-going process.

**(iv) Pillar 4: Maximise provision of learner support services.**

Assistive technologies were provided to both teachers and learners to address Mandatory profiling from grade R-12 (meticulous implementation of SIAS policy). Schools have since received tablets (contain digital content for teachers and learners), laptops and data projectors. The institutionalization of ICT champions in schools is reducing technophobia amongst teachers. More than 5000 teachers have been trained on ICT integration. A functional ICT system structure is under construction and part of it is already in working mode. The department has since appointed ICT subject advisors in all of our 10 education districts to support schools.

**(v) Pillar 5: Strengthen assessment practices.**

The department has institutionalized the administration of the common assessment tasks on quarterly basis. Common assessment policy guideline developed. The province has established a unit to verify if SBA standards are observed. Educators are continually trained on how to set credible standardized assessment tasks. EMIS and DDD platforms are used by all levels to track learner performance on quarterly basis. A baseline assessment tool was developed using google forms and administered in selected schools in the ten districts (this is done annually targeting a new cohorts of learners). EGRA is used in schools to assess reading. Based on the assessment, learners have been grouped into reading groups for targeted support through Group Guided reading. Reading corners created. Common assessment concept document is finalized. Assessment resource banks developed and provided to schools to enhance access to the assessment items (hybrid access/blended learning).

**(vi) Pillar 6: Enhance efficiency and effectiveness of blended delivery mode.**

The Department is in partnership with existing businesses and other organisations for broadband connectivity for schools and circuit offices. While there are no formal partnerships for school connectivity the Department has received a number of donations with regards to school connectivity. The most significant one is however the project by Anglo American to connect a total of 160 schools in their areas of operation. The Department has appointed a Deputy Director to coordinate research projects in the Department. EMIS officials are receiving training on Microsoft BI which will assist them with data analytics.

### 4.2.13 Small and Non-viable Schools

The Department has, over the years implemented Section 12A and 33 of the South African Schools Act, 1996 with regard to the merger and closure of non-viable schools. The merging and rationalisation of small and non-viable school enables the department to place the affected learners in schools that are educationally viable. Whilst the school merger programme is being implemented, there are instances where new schools are simultaneously being built; either as replacement schools or totally new schools altogether; depending on the need and circumstances of each case. This phenomenon results in fluctuations of actual numbers of schools that are operating at any one point; and it is fact to be taken into consideration whenever accountability reports are being submitted to stakeholders in general, but oversight structures.

The following represents schools that were merged per Education District and per Local Municipality:

| NO. | DISTRICT | MUNICIPALITY | SCHOOLS |
|---|---|---|---|
| 1) | Capricorn North | Blouberg | 1 |
| 2) | Capricorn South | Polokwane | 3 |
| 3) | Mogalakwena | Mogalakwena | 2 |
| 4) | Mopani East | Greater Giyani | 1 |
| 5) | Mopani East | Greater Letaba | 2 |
| 6) | Sekhukhune South | Ephraim Mogale | 1 |
| 7) | Sekhukhune South | Elias Motsoaledi | 5 |
| 8) | Sekhukhune South | Makhuduthamaga | 1 |
| 9) | Vhembe East | Tulamela | 2 |
| 10) | Vhembe West | Makhado | 2 |
| 11) | Waterberg | Modimolle | 1 |
| 12) | Waterberg | Lephalale | 1 |
| 13) | Waterberg | Thabazimbi | 1 |

Number of schools merged.

| Year | # Schools |
|---|---|
| 2023 | 23 |

### 4.2.14 School Governing Bodies (SGB) and School Management Teams

The department is responsible for the election of SGBs entrusted with responsibility to:

(a) Improve the quality of education.

(b) Improve learning outcomes. Ensure good governance.

(c) Advance the democratic transformation of our society.

(d) Ensure that schools serve the interest of the community and meet the expectations of the parents.

(e) Assist in spreading the cost of education across users and society as a whole and

(f) Combat racism, sexism and all other forms of unfair discrimination and intolerance.

Systems are in place for the election of SGBs as the term of office for the current members comes to an end in March 2024. Once elected, SGB members will be trained on their responsibilities for school financial management and statements as part for school management. The Department will also implement capacity programme for newly appointed members of school management Teams of all public schools. The training workshops will focus on curriculum management and delivery to improve both provision of quality teaching and learning in all public schools as well as Academic Performance Improvement Plan across all ten districts. This will ensure that there is strengthening of curriculum management and delivery in public schools.

### 4.2.15 Reading for meaning

The Program for International Reading and Literacy Study (PIRLS Report, 2023) revealed that learners in the foundation phase and grade 4 in particular cannot reading for meaning. Even before the study, it has been noted that fewer primary school children can read for meaning now than before the Covid pandemic, and most children entering grade two do not know the alphabet. The department has developed National Reading Plan herein (i.e. SOI 205 and 206; POI 202 and 203). There should be concerted efforts to ensure that all children in South Africa aged ten or older can read for meaning by 2030. The Department is in the process of procuring readers for Xitsonga, Tshivenda and Sepedi for 100 schools targeting Grade 3 learners. Early Grade Assessment is also used to assess the reading baseline of learners to be used to determine required interventions.

### 4.2.16 Audit outcome and management strategy (resolving of audit findings)

The department obtained a qualified audit opinion during the 2022/23. In attempt to improve on this outcome, in 2023/24 the department developed an Audit Improvement Strategy focusing on the following objectives:

(a) Improving the quality of financial statement: Financial Management.
(b) Strengthen control environment: Asset Management (Immovable Tangible Assets)
(c) Supply Chain Management (Unwanted expenditures).

The department has also developed additional intervention tools to track and resolve audit findings from the Audit Report such as Audit Action Plan and Performance Quality assurance System (Performance Compliance Checklist). On a quarterly basis, the department conducts Programme Performance Reviews to identify service delivery challenges and evoke interventions were necessary.

### 4.2.17 Thirty (30) days payment of service providers

The department has been on an improving trajectory in terms of compliance with the target to ensure that all invoices are processed within 30 days of receipt. During the 2022/23 financial year, the department had a compliance rate of 99.7%. For the current financial year to date (end of January 2023), the department's compliance rate was at 99.8%. In as much as there are internal challenges in the delays to process invoices, the major challenges have been external including the delays in the interface between the two Financial Systems, (LOGIS and BAS) and rejected payments due to closed accounts. Furthermore, in some instances, the cause for the delays has been because the service providers temper with the banking details on CSD when the department is in the payment process.

### 4.2.18 Medium Term Strategic Framework (MTSF) Targets

The following are Education Outcomes for the Department emanating from the 2019-2024 MTSF Targets:

**(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.

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

### 4.2.19 Overview of Budget (Receipts and Financing)

The table below provides summary of total departmental receipts over the seven-year period. Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

**Table 3.2(a) : Summary of payments and estimates by programme:Education**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Administration | 1 787 939 | 1 896 244 | 1 972 557 | 2 027 792 | 2 083 879 | 2 083 879 | 2 273 889 | 2 360 070 | 2 468 631 | 9.1 |
| 2. Public Ordinary School Education | 28 010 248 | 29 435 090 | 30 277 718 | 31 434 870 | 32 245 227 | 32 245 227 | 33 382 285 | 35 161 783 | 37 207 616 | 3.5 |
| 3. Independent School Subsidies | 147 994 | 147 837 | 151 895 | 160 282 | 160 282 | 160 282 | 167 975 | 175 500 | 183 573 | 4.8 |
| 4. Public Special School Education | 553 061 | 575 947 | 604 719 | 662 274 | 723 219 | 723 219 | 829 803 | 763 295 | 798 376 | 14.7 |
| 5. Early Childhood Development | 164 402 | 143 534 | 577 213 | 676 953 | 692 597 | 692 597 | 760 467 | 838 936 | 877 469 | 9.8 |
| 6. Infrastructure Development | 996 511 | 1 177 854 | 1 502 048 | 1 486 484 | 1 292 858 | 1 292 858 | 1 623 503 | 1 489 667 | 1 562 157 | 25.6 |
| 7. Examination And Education Related Services | 1 279 048 | 1 826 146 | 1 997 378 | 1 739 703 | 1 838 525 | 1 838 525 | 991 268 | 1 018 431 | 1 065 261 | (46.1) |
| **Total payments and estimates** | **32 939 203** | **35 202 652** | **37 083 528** | **38 188 358** | **39 036 587** | **39 036 587** | **40 029 190** | **41 807 682** | **44 163 083** | **2.5** |

**Table 3.2 (b) : Summary of provincial payments and estimates by economic classification: Education**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **28 706 328** | **30 223 483** | **31 353 413** | **32 765 267** | **33 542 138** | **33 542 138** | **34 974 223** | **36 820 619** | **38 951 821** | **4.3** |
| Compensation of employees | 26 114 714 | 26 750 777 | 27 607 510 | 28 298 978 | 29 246 450 | 29 246 450 | 30 641 309 | 32 411 011 | 34 378 057 | 4.8 |
| Goods and services | 2 591 614 | 3 472 706 | 3 745 903 | 4 466 289 | 4 295 688 | 4 295 688 | 4 332 914 | 4 409 608 | 4 573 764 | 0.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **3 545 669** | **3 999 787** | **4 527 332** | **4 316 000** | **4 349 064** | **4 349 064** | **3 621 509** | **3 750 655** | **3 914 097** | **(16.7)** |
| Provinces and municipalities | 288 | 337 | 354 | 475 | 675 | 675 | 504 | 527 | 551 | (25.3) |
| Departmental agencies and accounts | 68 566 | 76 200 | 80 342 | 87 162 | 87 675 | 87 675 | 85 121 | 88 720 | 93 487 | (2.9) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 3 188 507 | 3 557 456 | 4 116 325 | 3 942 407 | 3 966 378 | 3 966 378 | 3 281 090 | 3 437 063 | 3 651 891 | (17.3) |
| Households | 288 308 | 365 794 | 330 311 | 285 956 | 294 336 | 294 336 | 254 794 | 224 345 | 168 168 | (13.4) |
| **Payments for capital assets** | **687 206** | **979 382** | **1 178 953** | **1 107 091** | **1 145 385** | **1 145 385** | **1 433 458** | **1 236 408** | **1 297 165** | **25.2** |
| Buildings and other fixed structures | 673 391 | 960 606 | 1 168 296 | 1 015 521 | 1 034 663 | 1 034 663 | 1 228 238 | 1 132 615 | 1 188 682 | 18.7 |
| Machinery and equipment | 13 815 | 18 776 | 10 165 | 91 570 | 110 722 | 110 722 | 205 220 | 103 793 | 108 483 | 85.3 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 492 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **23 830** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **32 939 203** | **35 202 652** | **37 083 528** | **38 188 358** | **39 036 587** | **39 036 587** | **40 029 190** | **41 807 682** | **44 163 083** | **2.5** |

The overall budget has been increased by 2.5 percent year-on-year from R39.037 billion revised estimate in 2023/24 to R40.029 billion in 2024/25. The two outer years of the MTEF allocation is R41.807 billion in 2025/26 and R44.163 billion in 2026/27 with an increase of a positive 4.4 percent and 5.6 percent respectively. Based on revised estimate for 2023/24, the year-on-year growth rate is below the CPI of 4.9 percent. The nominal average percentage grew by 5.1 percent from 2020/21 to 2023/24 and 5.0 percent from 2023/24 to 2026/27.

Public Ordinary School Education received a share of 83.4 percent, 84.1 percent and 84.3 percent in 2024/25, 2025/26 and 2026/27 respectively.

**Compensation of Employees** increased by 4.8 percent, 5.8 percent, and 6.1 percent over the MTEF respectively as per 2023 MTBPS. The funding will be able to cover Headcount costs including salary increase implemented in 2023/24 and costs for filling of critical vacant posts. The allocation for the two outer years improved as a result of Equitable Share additional funding received.

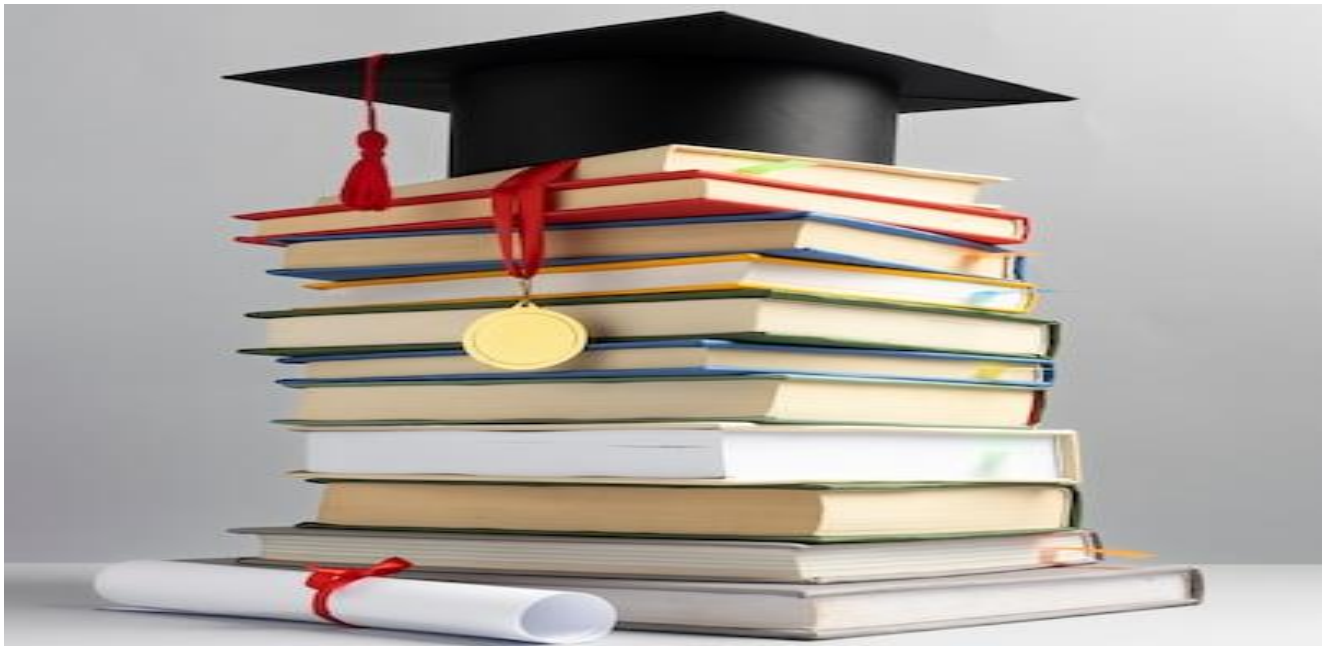
**Goods and Services** increased minimally by 0.9 percent, 1.8 percent and 3.7 percent over the MTEF respectively. The increases are below the Guidelines' CPIs due to the following items/programmes which show significant decreases to ensure that CoE is fully funded, namely, Scholar Transport; Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project; School furniture and Improvement in Grade 12 Examination Results (Printing of Common Examination Papers for GCE, Gr 10 &11).

**Transfers and subsidies** declined by 16.7 percent in 2024/25 and fluctuate to a positive 3.6 percent in 2025/26 and a positive 4.4 percent in 2026/27 respectively. The year-on-year decline is mainly from COVID-19 transfers to schools for the payment of cleaners and screeners as funding was reprioritised to other items experiencing pressures. The discontinuation of transfers to schools for the payment of teachers and general assistants under Presidential Youth Employment Initiative (PYEI) has also contributed to the decline as funding was only provided for in 2023/24. The department will continue with provision of Norms and standards funding (transfers) to public ordinary schools' education at 100.0% as per the National gazette rates, R2.854 billion has been allocated in 2024/25 of which R1.967 billion is meant for that purpose. Independent schools and public special schools will also continue receiving their transfers and subsidies as funding is available specifically for that purpose at R167.975 million for independent schools and at R100.854 million for public special schools in 2024/25 respectively. In addition, Payment to SETA for skills development depends on CoE allocation and will be effected from this item at an amount below the norm due to CoE budget constraint.

**Payments of Capital Assets** increased by 25.2 percent year on year and shows a decline of 13.7 percent in 2025/26. The significant year-on-year increase is due to provision made for the purchase of Record management Scanners and Domestic Cleaning Equipment as well as once – off allocations provided only in 2024/25 for Infrastructure storm damaged schools at R100.0 million and for Special schools' Buses under Transport equipment at R100.0 million. In addition, funds were reprioritised from Goods and services Maintenance to Building for the refurbishment and rehabilitation under Infrastructure conditional grant. The decline in 2025/26 middle year of the MTEF is emanated from the same once-off allocation of R200.0 million provided only in 2024/25. Despite the indication of overall reduction in 2025/26 Payments of Capital Assets budget, funding for the procurement of Computer equipment like Laptops under other Machinery and equipment, and GG Vehicles under Transport Equipment have also been increased over the MTEF as they were previously affected by the compulsory budget cut.

# PART C

# MEASURING OUR PERFORMANCE



## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Department is implementing Standardized Output Indicators (SOI) which have been agreed upon by the sector and Provincial Output Indicators (POI) which the province deems important to target and track throughout the year through the following Programmes.

### 5.1. PROGRAMME 1: ADMINISTRATION

**5.1.1. Purpose:** To provide overall management of and support to the education system.

**5.1.2. Programme objectives:**

The Programme is comprised of the following sub-programmes:

(a) Office of the MEC - To provide for the functioning of the offices of the Member of the Executive Council (MEC).

(b) Corporate Services - To provide management services that are not education specific.

(c) Education Management - To provide education management services.

(d) Human Resource Development - To provide human resource development for head office based staff.

(e) Education Management Information System - To provide for education management system in the province.

**5.1.3. Outcomes, Outputs, Output Indicators and Targets**

| Outcomes | Outputs | Output indicators | Audited/Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved capacity of the Department to support curriculum delivery. | School administration and Management System implemented. | **SOI 101:** Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution to provide data. | 3,746 | 3,728 | 3,684 | 3,684 | 3,669 | 3,669 | 3,669 |
| The digital divide eliminated | Effective School Communication System implemented. | **SOI 102:** Number of Public schools that can be contacted electronically (e-mail) | 3,746 | 100% | 3,684 | 3,684 | 3,669 | 3,669 | 3,669 |

| Outcomes | Outputs | Output indicators | Audited/Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved capacity of the Department to support curriculum delivery | Optimal distribution of financial, physical and human resources across the system. | **SOI 103:** Percentage of expenditure going towards non- personnel items | 18.4% | 24% | 18.4% | 19.0% | 17.8% | 17.9% | 17.9% |
| | New educators appointed into the system | **POI 101:** Number of qualified Grade R-12 educators aged 30 and below, entering the public service as teachers for the first time during the financial year. | 956 | 1,639 | 2,975 | 2,609 | 2,500 | 2,500 | 2,500 |
| | Teachers provided with ICT devices | **POI 102**: Number of teachers provided with ICT devices | - | - | - | - | 500 | 1000 | 1,500 |
| | Payment of valid suppliers' invoices within 30 days. | **POI 103**: Percentage of valid suppliers' invoices paid within 30 days of receipt. | - | - | - | - | 100% | 100% | 100% |

### 5.1.4. Indicators, Annual and Quarterly Targets: 2024/25

| Output Indicators | Annual Targets | Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 101:** Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data | 3,669 | 3,669 | 3,669 | 3,669 | 3,669 |
| **SOI 102:** Number of Public schools that can be contacted electronically (e-mail) | 3,669 | 3,669 | 3,669 | 3,669 | 3,669 |
| **SOI 103:** Percentage of expenditure going towards non- personnel Items | 17.8% | - | - | - | 17.8% |
| **POI 101:** Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year. | 2,500 | - | - | - | 2,500 |
| **POI 102**: Number of teachers provided withICT devices | 500 | - | - | - | 500 |
| **POI 103**: Percentage of valid suppliers' invoices paid within 30 days of receipt. | 100% | 100% | 100% | 100% | 100% |

### 5.1.5. Explanation of Planned Performance over the Medium-Term period

The Output Indicators in this Programme are geared towards the following: a) improvement of electronic systems contribute towards efficiency and effectiveness in carrying out the Department's mandate of providing quality basic education; b) ensuring more financial resources are allocated to service delivery as opposed to personnel expenditure; c) providing connectivity to ensure learners benefit from using technology for learning and; ensuring the future and quality of teaching and learning are secured through attraction of young teachers. These are the building blocks required for improving capacity of the Department to support curriculum delivery; the latter of which is directly linked to the mandate of the Department.

### 5.1.6. Programme Resource Considerations

The Table below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period:

*Programme 1 includes MEC total remuneration package: R2.098 million.*

**Table 3.4 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Office Of The Mec | 7 386 | 8 800 | 10 756 | 11 477 | 12 639 | 12 639 | 13 500 | 14 118 | 14 766 | 6.8 |
| 2. Corporate Services | 368 488 | 441 330 | 441 691 | 523 152 | 533 200 | 533 200 | 588 021 | 611 178 | 639 292 | 10.3 |
| 3. Education Management | 1 356 340 | 1 363 796 | 1 425 970 | 1 394 724 | 1 440 512 | 1 440 512 | 1 560 716 | 1 617 986 | 1 692 412 | 8.3 |
| 4. Human Resource Development | 16 671 | 40 245 | 45 081 | 44 798 | 44 798 | 44 798 | 51 995 | 54 397 | 56 900 | 16.1 |
| 5. (Emis) Educationmanagement Information Systems | 39 054 | 42 073 | 49 059 | 53 641 | 52 730 | 52 730 | 59 657 | 62 391 | 65 261 | 13.1 |
| **Total payments and estimates** | **1 787 939** | **1 896 244** | **1 972 557** | **2 027 792** | **2 083 879** | **2 083 879** | **2 273 889** | **2 360 070** | **2 468 631** | **9.1** |

**Table 3.4 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 737 564** | **1 779 289** | **1 867 921** | **1 920 627** | **1 961 735** | **1 961 735** | **2 131 367** | **2 214 119** | **2 315 966** | **8.6** |
| Compensation of employees | 1 474 303 | 1 467 569 | 1 509 920 | 1 550 148 | 1 601 163 | 1 601 163 | 1 681 222 | 1 758 560 | 1 839 452 | 5.0 |
| Goods and services | 263 261 | 311 720 | 358 001 | 370 479 | 360 572 | 360 572 | 450 145 | 455 559 | 476 514 | 24.8 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **39 402** | **98 318** | **71 538** | **41 713** | **42 313** | **42 313** | **43 113** | **45 052** | **47 125** | **1.9** |
| Provinces and municipalities | 288 | 337 | 354 | 475 | 675 | 675 | 504 | 527 | 551 | (25.3) |
| Departmental agencies and accounts | – | – | – | 5 | 8 | 8 | 10 | 12 | 13 | 25.0 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 39 114 | 97 981 | 71 184 | 41 233 | 41 630 | 41 630 | 42 599 | 44 513 | 46 561 | 2.3 |
| **Payments for capital assets** | **10 973** | **18 637** | **9 268** | **65 452** | **79 831** | **79 831** | **99 409** | **100 899** | **105 540** | **24.5** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 10 973 | 18 637 | 9 268 | 65 452 | 79 831 | 79 831 | 99 409 | 100 899 | 105 540 | 24.5 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **23 830** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 787 939** | **1 896 244** | **1 972 557** | **2 027 792** | **2 083 879** | **2 083 879** | **2 273 889** | **2 360 070** | **2 468 631** | **9.1** |

The programme's budget increased from R2.084 billion 2023/24 revised estimate to R2.274 billion in 2024/25 which represent 9.1 percent. The budget continues to increase by 3.8 percent and 4.6 percent in two outer years of the MTEF. The nominal average growth rate for 2020/21 to 2023/24 is 4.3 percent and from 2023/24 to 2026/27 is 6.8 percent.

**Compensation of employees** increased by 5.0 percent year on year, 4.6 percent and 4.6 percent in 2025/26 and 2026/27 respectively. The increase is aligned with the revised CPI as per 2023 MTBPS and this will be able to cater for salary increases implemented in 2023/24 financial year as well as the filling of critical vacant positions.

**Goods and services** show significant increase of 24.8 percent, 1.2 percent and 4.6 percent in 2024/25, 2025/26 and 2026/27 respectively. The year-on-year high increase is due to increase of budget on Computer services to cater for the Implementation of Record management system (EDRMS), Fleet services to cover costs for the new special school Buses and GG cars that the Department will be procuring in the current financial year as well as petrol price increases and Curriculum advisors monitoring since that during the 2022 MTEF, this item was affected by the fiscal reduction on the equitable share to support fiscal consolidation.

Security services and Audit costs have also been increased as a result of price adjustment. Risk management received an allocation to address Unwanted expenditure. Furthermore, earmarked funding was set aside to conduct Accountability sessions with poor performing schools at District level and Head Office (HoDs Office). Minor Assets (Gardening Equipment) and Property payments (Cleaning services) budget increased to address Environmental beautification.

**Transfers and subsidies** increased by 1.9 percent in 2024/25 mainly on Household: Leave gratuities, 4.5 percent and 4.6 percent in 2025/26 and 2026/27 respectively. The funding also includes costs for Claims against the state.

**Payments for Capital Assets** increased by 24.5 percent in 2024/25 due to provision made for officials' Laptops and GG Motor Vehicles. Most of the Laptops are very old and need to be replaced. New officials will also be catered for. Funding has also been provided for the procurement of Record Management Scanners and Domestic Cleaning Equipment. There was a sharp decline on Transport equipment item in 2022 MTEF due to budget cut and most of the vehicles are very old, hence the increase in the allocation. The two outer years increased reasonably by 1.5 percent in 2025/26 and 4.6 percent in 2026/27 respectively.

### Service delivery measures

**Service delivery measures - Programme 1: Administration**

| | Estimated performance | Medium-term estimates | | |
|---|---|---|---|---|
| Programme performance measures | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternativ | 3 684 | 3 669 | 3 669 | 3 669 |
| Number of Public schools that can be contacted electronically (e-mail) | 3 684 | 3 669 | 3 669 | 3 669 |
| Percentage of expenditure going towards non- personnel items | 19.0% | 17.8% | 17.9% | 17.9% |
| Number of qualified Grade R-12 educators aged 30 and below, entering the public service as teachers for the first time during the fin | 2 609 | 2 500 | 2 500 | 2 500 |
| Number of teachers provided with ICT devices | – | 750 | 1 000 | 1 500 |
| Percentage of Procurement spent on women | – | 40% | 40% | 40% |
| Percentage of Procurement spent on youth. | – | 30% | 30% | 30% |
| Percentage of Procurement spent on people with disabilities. | – | 7% | 7% | 7% |

## 5.2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

### 5.2.1. Purpose

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

### 5.2.2. Programme objectives.

The Programme is comprised of the following sub-programmes:

(a) Public Primary Schools - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.

(b) Public Secondary Schools - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

(c) National School Nutrition Programme - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.

(d) Human Resource Development - To support human resource development activities.

(e) In School sport and culture - To support school sport and cultural activities.

(f) Maths, Science and Technology Grant - To promote Maths and Science at identified schools.

### 5.2.3. Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved learning outcomes across all grades. | Schools provided with multi-media resources | **SOI 201:** Number of schools provided with multi-media resources | - | 15 | - | 8 | 11 | 15 | 20 |
| | Learners exempted from paying school fees | **SOI 202:**-Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding. | 1,614,072 | 1,642,626 | - | 1,637,141 | 1,695,000 | 1,695, 000 | 1,695,000 |
| | Funza Lushaka graduates placed in schools timeously | **SOI 203:** Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | 94% | 77% | 50,6% | 50,6% | 368 | 368 | 368 |

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | Learners funded at a minimum level | **SOI 204:** Percentage of learners in schools that are funded at a minimum level. | 100% | 99.1% | - | 100% | 100% | 100% | 100% |
| | Teachers trained in reading methodology. | **SOI 205:** Number of foundation phase teachers trained in reading methodology | - | - | - | 500 | 700 | 900 | 1000 |
| | Teachers trained in numeracy content and methodology | **SOI 206:** Number of foundation phase teachers trained in numeracy content and methodology. | - | - | - | 500 | 700 | 900 | 1000 |
| | Teachers trained in mathematics content and methodology | **SOI 207:** Number of teachers trained in mathematics content and methodology. | 1000 | 2100 | | 2200 | 2 400 | 2 600 | 3000 |
| | Teachers trained on language content and methodology | **SOI 208:** Number of teachers trained in language content and methodology. | 1000 | 2 100 | | 2 200 | 2 400 | 2 600 | 3000 |
| | Teachers trained on inclusion | **POI 201:** Number of teachers trained in inclusion. | - | 200 | | 600 | 700 | 800 | 1000 |
| | Early reading resources provided across the foundation phase. | **POI 202:** Number of schools provided with Grade 3 African Languages graded readers | - | - | - | 120 | 120 | 120 | 120 |
| | Primary Schools monitored on implementation of the National Reading Plan | **POI 203:** Number of primary schools monitored on the implementation of the National Reading Plan | - | - | | 300 | 300 | 300 | 400 |
| | Teachers trained on ICT curriculum integration. | **POI 204:** Number of teachers trained on ICT curriculum integration | - | - | | 1000 | 1000 | 1000 | 1 500 |

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | Teachers trained on coding and robotics/Digital Technology | **POI 205:** Number of teachers trained on coding and robotics/ Digital Technology | - | - | | 500 | 250 | 250 | 250 |
| | Three stream schools are established | **POI 206:** Number of focus schools offering technical vocational streams | - | - | | 23 | 2 | 3 | 3 |
| | Focus schools established | **POI 207:** Number of Agricultural focus schools established. | | | | 8 | 2 | 3 | 3 |
| | Learners with EFAL textbooks in Grades 6 & 9 | **POI 208:** Percentage of learners with access to required EFAL textbooks in Grades 6 & 9 | - | - | - | 60% | 60% | 60% | 60% |

### 5.2.4. Indicators, Annual and Quarterly Targets

| Output indicators | Annual Targets | TARGETS | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 201:** Number of schools provided with multi-media resources | 11 | - | - | - | 11 |
| **SOI 202:** Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding | 1 695 000 | - | - | - | 1 695 000 |
| **SOI 203:** Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | 368 | - | - | - | 368 |
| **SOI 204:** Percentage of learners in schools that are funded at a minimum level | 100% | - | - | - | 100% |
| **SOI 205:** Number of foundation phase teachers trained in reading methodology | 700 | - | - | - | 700 |
| **SOI 206:** Number of foundation phase teachers trained in numeracy content and methodology | 700 | - | - | - | 700 |
| **SOI 207:** Number of teachers trained in mathematics content and methodology | 2,400 | - | - | - | 2,400 |
| **SOI 208:** Number of teachers trained in language content and methodology | 2,400 | - | - | - | 2,400 |

| Output indicators | Annual Targets | TARGETS | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **POI 201:** Number of teachers trained in inclusion | 700 | - | - | - | 700 |
| **POI 202:** Number of schools provided with Grade 3 African Languages graded readers | 120 | - | - | - | 120 |
| **POI 203:** Number of primary schools monitored on the implementation of the National Reading Plan | 300 | - | - | - | 300 |
| **POI 204:** Number of teachers trained on ICT curriculum integration | 1000 | - | - | - | 1000 |
| **POI 205:** Number of teachers trained in coding and robotics/ Digital Technology | 250 | - | - | - | 250 |
| **POI 206:** Number of focus schools offering technical vocational streams | 15 | - | - | - | 15 |
| **POI 207:** Number of Agricultural focus schools established | 8 | - | - | - | 8 |
| **POI 208:** Percentage of learners with access to required EFAL textbooks in Grades 6 & 9 | 60 | - | - | - | 60 |

### 5.2.5. Explanation of Planned Performance over the Medium-Term period

Contribution towards improved learning outcomes across all grades will through the MTEF period be realised through the ten output indicators which address the fundamentals for effective teaching as follows: provision of LTSM to all learners, provision of multi-media to supplement the LTSM; The supply of Teachers meets the demand and teacher development is provided to ensure the teachers' subject content knowledge and methodology are up to standard. Inclusive education is promoted through recruitment of specialists in the field while access is enhanced through no fee school policy on the other hand. To create a conducive environment for effecting teaching and learning, school management and governance will be strengthened during the medium term.

## 5.2.6. PROGRAMME RESOURCE CONSIDERATIONS

Table below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.5(a) : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Public Primary Level | 14 359 831 | 14 831 704 | 15 180 146 | 15 378 610 | 15 999 618 | 15 999 618 | 16 711 877 | 17 571 872 | 18 782 270 | 4.5 |
| 2. Public Secondary Level | 12 328 896 | 13 058 496 | 13 524 870 | 14 304 934 | 14 473 448 | 14 473 448 | 14 841 621 | 15 676 129 | 16 423 925 | 2.5 |
| 3. Human Resource Development | 19 988 | 15 787 | 15 794 | 15 794 | 15 794 | 15 794 | 12 637 | 14 708 | 15 385 | (20.0) |
| 4. National School Nutrition Programme Grant | 1 231 100 | 1 476 026 | 1 498 954 | 1 664 681 | 1 684 410 | 1 684 410 | 1 741 094 | 1 821 195 | 1 904 585 | 3.4 |
| 5. School Sport,Culture And Media Services | 570 | 4 437 | 16 495 | 21 259 | 27 259 | 27 259 | 24 229 | 25 317 | 26 482 | (11.1) |
| 6. Dinaledi Schools Grant | – | – | – | – | – | – | – | – | – | |
| 7. Technical Secondary Schools Recapitalisation Grant | – | – | – | – | – | – | – | – | – | |
| 8. Maths,Science And Technology Grant | 69 863 | 48 640 | 41 459 | 49 592 | 44 698 | 44 698 | 50 827 | 52 562 | 54 969 | 13.7 |
| **Total payments and estimates** | **28 010 248** | **29 435 090** | **30 277 718** | **31 434 870** | **32 245 227** | **32 245 227** | **33 382 285** | **35 161 783** | **37 207 616** | **3.5** |

**Table 3.5 (b) : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **25 799 925** | **27 040 956** | **27 888 173** | **28 915 383** | **29 737 112** | **29 737 112** | **30 792 144** | **32 521 884** | **34 455 332** | **3.5** |
| Compensation of employees | 23 769 106 | 24 373 801 | 25 158 006 | 25 737 162 | 26 519 038 | 26 519 038 | 27 773 166 | 29 412 620 | 31 242 563 | 4.7 |
| Goods and services | 2 030 819 | 2 667 155 | 2 730 167 | 3 178 221 | 3 218 074 | 3 218 074 | 3 018 978 | 3 109 264 | 3 212 769 | (6.2) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **2 210 323** | **2 394 134** | **2 389 361** | **2 516 878** | **2 502 952** | **2 502 952** | **2 589 787** | **2 639 542** | **2 751 930** | **3.5** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 3 516 | 3 905 | 4 095 | 4 642 | 4 642 | 4 642 | 4 622 | 4 742 | 5 645 | (0.4) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 1 970 887 | 2 138 715 | 2 166 921 | 2 306 236 | 2 282 063 | 2 282 063 | 2 398 192 | 2 481 332 | 2 652 255 | 5.1 |
| Households | 235 920 | 251 514 | 218 345 | 206 000 | 216 247 | 216 247 | 186 973 | 153 468 | 94 030 | (13.5) |
| **Payments for capital assets** | **–** | **–** | **184** | **2 609** | **5 163** | **5 163** | **354** | **357** | **354** | **(93.1)** |
| Buildings and other fixed structures | – | – | – | 1 480 | 3 622 | 3 622 | – | – | – | (100.0) |
| Machinery and equipment | – | – | 184 | 1 129 | 1 541 | 1 541 | 354 | 357 | 354 | (77.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **28 010 248** | **29 435 090** | **30 277 718** | **31 434 870** | **32 245 227** | **32 245 227** | **33 382 285** | **35 161 783** | **37 207 616** | **3.5** |

This programme receives the highest share from the total departmental budget at a seven-year period average of 83.5 percent. The programme's budget increased by 3.5 percent from R32.245 billion revised estimate in 2023/24 to R33.382 billion in 2024/25 and continues to increase by of 5.3 percent and 5.8 percent in 2025/26 and 2026/27 respectively. The nominal average growth rate from 2020/21 to 2023/24 shows an increase of 3.9 percent and the growth rate from 2023/24 to 2026/27 is 5.8 percent respectively.

Out of the total budget, R2.854 billion has been earmarked for Norms and Standards School Funding in 2024/25. Included in R2.854 billion is an amount of R1.967 billion provided for running costs, R20.0 million for Compensation of fee exemption and R866.438 million for procurement of LTSM for all quintiles in 2024/25 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R847.382 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R3.100 million). The programme also received R1.741 billion and R50.827 million for NSNP and MST Conditional Grants.

The significant cost driver of this programme is **Compensation of Employees costs** as it holds an average of 83.4 percent of the total programme's budget. The item shows an increase of 4.7 percent year-on-year and continue to increase by 5.9 percent and 6.2 percent in the second and outer years of the MTEF. The Educator's post basket has been declared unchanged at 51 752 posts excluding 580 Ad hoc posts which will further increase it to a total of 52 332. The allocation provided is sufficient to cover the salary increases implemented in 2023/24.

**Goods and Services** decreased by 6.2 percent in 2024/25 and fluctuated to an increase of 3.0 percent in 2025/26 and 3.3 percent in 2026/27. The growth rates over the MTEF are below the required CPIs as per the Guideline due to budget cut in the following items to address the CoE budget pressure. Items affected includes Scholar transport, School furniture and funding for e-Learning project, however, this anomaly will be considered during adjustment period to avoid interruption in service delivery to learners.

**Transfers and Subsidies** increased by 3.5 percent, 1.9 percent and 4.3 percent in 2024/25, 2025/26 and 2026/27 respectively. The low increase of 1.9 percent in the 2nd year resulted from budget cut on Norms and standards to cater for CoE budget pressure. This item mainly includes funding Transfers for Norms and standards Running costs at R1.967 billion and transfers made under NSNP grant allocation at R395.542 million. Provision for Leave gratuities has also been made available to guard against mandatory and unknown claims to be received.

**Payment of Capital Assets** decreased by 93.1 percent in 2024/25 and fluctuate to a positive growth rate of 0.8 in 2025/26 and negative 0.8 percent in 2026/27 respectively. The year-on-year decline is due to once-off provision for other machinery and equipment under In-school sport to cater for officials Laptops at districts level.

## Service delivery measures - Programme 2: Public Ordinary School Education

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|---|---|---|---|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of schools provided with multi-media resources | 8 | 11 | 15 | 20 |
| Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding | 1 637 141 | 1 695 000 | 1 695 000 | 1 695 000 |
| Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that | 50.6% | 368 | 368 | 368 |
| Percentage of learners in schools that are funded at a minimum level. | 100% | 100.0% | 100.0% | 100.0% |
| Number of foundation phase teachers trained on reading methodology | 500 | 700 | 900 | 1 000 |
| Number of foundation phase teachers trained on numeracy content and methodology. | 500 | 700 | 900 | 1 000 |
| Number of teachers trained on mathematics content and methodology. | 2 200 | 2 400 | 2 600 | 3 000 |
| Number of teachers trained on language content and methodology. | 2 200 | 2 400 | 2 600 | 3 000 |
| Number of teachers trained on inclusion. | 600 | 700 | 800 | 1 000 |
| Number of primary schools monitored on the implementation of the National Reading Plan | 300 | 300 | 300 | 400 |
| Number of teachers trained on ICT curriculum integration | 1 000 | 1 000 | 1 000 | 1 500 |
| Number of teachers trained in coding and robotics/ Digital Technology | 500 | 250 | 250 | 250 |
| Number of focus schools offering technical vocational streams | 23 | 15 | 15 | 15 |
| Numberof Agricultural focus schools established. | 8 | 8 | 8 | 8 |

## 5.3. PROGRAMME 3: INDEPENDENT SCHOOLS

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

**5.3.2. Programme objectives:**

The Programme is comprised of sub-programmes:

(a) Primary Phase - To support independent schools in Grades 1 to 7 phase.

(b) Secondary Phase **-** To support independent schools in Grades 8 to 12 phase.

**5.3.3. Outcomes, Outputs, Output Indicators and Targets**

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved levels of literacy and numeracy required for meaningful lifelong learning. | Registered Independent schools receive subsidies. | **SOI 301:** Percentage of registered independent schools receiving subsidies. | 65% | 98% | 100% | 100% | 100% | 100% | 100% |
| | Subsidized Independent schools visited for monitoring and support. | **POI 301:** Percentage of subsidized independent schools visited for monitoring and support. | 69.7% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Learners in independent registered schools receive subsidies | **POI 302:** Number of learners subsidized at registered independent schools. | - Registered independent schools are visited for monitoring and support | - | - | - | 49 540 | 49 540 | 49 540 |

### 5.3.4. Indicators, Annual and Quarterly Targets

| Output indicators | Annual Targets | Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 301:** Percentage of registered independent schools receiving subsidies. | 100% | - | - | - | 100% |
| **POI 301:** Percentage of subsidized independent schools visited for monitoring and support. | 100% | 40% | 40% | - | 20% |
| **SOI 302:** Number of learners subsidized at registered independent schools | 49 540 | - | - | - | 49 540 |

### 5.3.5. Explanation of Planned Performance over the Medium-Term period

Independent schools contribute to improved learning outcomes in the province. For their contribution to this outcome, they will during this period be provided with subsidies according to the national policy on Norms and standards for school funding. To ensure the funds provided are used for the purpose intended, these schools will be closely monitored. The three indicators chosen for this programme therefore work together to ensure improved learner outcomes.

### 5.3.6. Programme Resource Considerations

Table below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.6 (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidy**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Primary Phase | 91 874 | 86 293 | 86 247 | 92 973 | 92 973 | 92 973 | 97 435 | 101 800 | 106 483 | 4.8 |
| 2. Secondary Phase | 56 120 | 61 544 | 65 648 | 67 309 | 67 309 | 67 309 | 70 540 | 73 700 | 77 090 | 4.8 |
| **Total payments and estimates** | **147 994** | **147 837** | **151 895** | **160 282** | **160 282** | **160 282** | **167 975** | **175 500** | **183 573** | **4.8** |

**Table 3.6 (b) : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | – | – | – | – | – | – | – | – | – | |
| Compensation of employees | – | – | – | – | – | – | – | – | – | |
| Goods and services | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **147 994** | **147 837** | **151 895** | **160 282** | **160 282** | **160 282** | **167 975** | **175 500** | **183 573** | **4.8** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 147 994 | 147 837 | 151 895 | 160 282 | 160 282 | 160 282 | 167 975 | 175 500 | 183 573 | 4.8 |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | – | – | – | – | – | – | – | – | – | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | – | – | – | – | – | – | – | – | – | |
| **Total economic classification** | **147 994** | **147 837** | **151 895** | **160 282** | **160 282** | **160 282** | **167 975** | **175 500** | **183 573** | **4.8** |

The programme's allocation shows an increase of 4.8 percent year-on-year from R160.282 million revised estimate in 2023/24 to R167.975 million in 2024/25. The two outer years of the MTEF continue to increase by 4.5 percent and 4.6 percent respectively. When comparing the growth rate from 2020/21 to 2023/24 and from 2023/24 to 2026/27, the nominal average percentages grew by 2.7 percent and 4.6 percent respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

## Service Delivery Measures

**Service delivery measures - Programme 3: Independent School Subsidies**

| Programme performance measures | Estimated performance 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 |
|---|---|---|---|---|
| Percentage of registered independent schools receiving subsidies. | 100% | 100% | 100% | 100% |
| Number of learners subsidized at registered independent schools | – | 49 540 | 49 540 | 49 540 |
| Percentage of subsidized Independent schools visited for support. | 100% | 50% | 50% | 50% |

## 5.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

**5.4.1. Purpose:** To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

**5.4.2. Programme Objectives**

The Programme is comprised of the following sub-programmes:

(a) Special Primary and Secondary Schools - To provide education at public special schools.

(b) In-School sport and culture - To provide for in-school sport and cultural activities for learners with special educational needs.

(c) Human Resource Development - To support human resource development activities.

(d) Learner With Profound Intellectual Disabilities Grant - To provide equal access of quality basic education to learners with special needs at identified care centres and schools.

**5.4.3. Outcomes, Outputs, Output Indicators and Targets**

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved capacity of the Department to support delivery of curriculum. | Learners accessing education in special schools | **SOI 401:** Number of learners in public special schools | 8 535 | 8 159 | - | 8 250 | 8 300 | 8 300 | 8 400 |
| | Therapists appointed | **SOI 402:** Number of therapists/specialists staff in special schools. | - | 4 | 28 | 32 | 55 | 60 | 65 |
| | Special schools provided with electronic devises | **POI 401**: Number of special schools with access to assistive devices. | - | - | - | 09 | 12 | 15 | 15 |

### 5.4.4. Indicators, Annual and Quarterly Targets

| Output indicators | Annual Targets | Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 401:** Number of learners in public special schools | 8 300 | - | - | - | 8 300 |
| **SOI 402:** Number of therapists/specialists staff in special schools | 55 | - | - | - | 55 |
| **POI 401:** Number of special schools withaccess to assistive devices | 12 | - | - | - | 12 |

**5.4.5. Explanation of Planned Performance over the Medium-Term period** This Programme aims to cater for learners with special education needs and for the period under review, focus will be on resourcing of the schools to service as Resource centres and expanding access to these schools. LDoE will further appoint 24 specialists in the sector to support needy learners to ensure they are able to learn effectively.

### 5.4.6. PROGRAMME RESOURCE CONSIDERATIONS

Table below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.7 (a) : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Schools | 526 837 | 548 788 | 572 685 | 624 669 | 682 186 | 682 186 | 789 702 | 721 416 | 754 601 | 15.8 |
| 2. School Sport,Culture And Media Services | – | – | 267 | 2 541 | 2 842 | 2 842 | 2 658 | 2 776 | 2 905 | (6.5) |
| 3. Human Resource Development | – | 753 | 780 | 836 | 836 | 836 | 1 381 | 1 446 | 1 513 | 65.2 |
| 4. Learners With Profound Intellectual Disabilities Grant | 26 224 | 26 406 | 30 987 | 34 228 | 37 355 | 37 355 | 36 062 | 37 657 | 39 357 | (3.5) |
| **Total payments and estimates** | **553 061** | **575 947** | **604 719** | **662 274** | **723 219** | **723 219** | **829 803** | **763 295** | **798 376** | **14.7** |

**Table 3.7 (b) : Summary of payments and estimates by economic classification: Programme 4:Public Special School Education**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **482 952** | **506 392** | **527 908** | **541 127** | **598 001** | **598 001** | **625 134** | **653 743** | **683 783** | **4.5** |
| Compensation of employees | 480 547 | 499 997 | 516 545 | 528 072 | 581 593 | 581 593 | 610 754 | 638 730 | 668 111 | 5.0 |
| Goods and services | 2 405 | 6 395 | 11 363 | 13 055 | 16 408 | 16 408 | 14 380 | 15 013 | 15 672 | (12.4) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **67 447** | **69 525** | **76 739** | **97 845** | **97 845** | **97 845** | **102 389** | **107 086** | **112 012** | **4.6** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 65 412 | 66 010 | 73 322 | 96 380 | 96 380 | 96 380 | 100 854 | 105 482 | 110 334 | 4.6 |
| Households | 2 035 | 3 515 | 3 417 | 1 465 | 1 465 | 1 465 | 1 535 | 1 604 | 1 678 | 4.8 |
| **Payments for capital assets** | **2 662** | **30** | **72** | **23 302** | **27 373** | **27 373** | **102 280** | **2 466** | **2 581** | **273.7** |
| Buildings and other fixed structures | – | – | – | 1 000 | 1 000 | 1 000 | 2 000 | 2 092 | 2 190 | 100.0 |
| Machinery and equipment | 2 662 | 30 | 72 | 22 302 | 26 373 | 26 373 | 100 280 | 374 | 391 | 280.2 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **553 061** | **575 947** | **604 719** | **662 274** | **723 219** | **723 219** | **829 803** | **763 295** | **798 376** | **14.7** |

The Public Special School Education budget increased by 14.7 percent in 2024/25, fluctuated to a negative growth rate of 8.0 percent in 2025/26 and to a positive growth rate of 4.6 percent in 2026/27 respectively. The increase is mainly from Schools sub programme under Payments for Capital Assets item due to once-off provision made for the purchase of school Buses at an amount of R100.0 million to ensure full coverage at all the 35 special schools. The allocation is growing at an average of 6.2 percent from 2020/21 to 2023/24 and 6.4 percent from 2023/24 to 2026/27 respectively.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of the school. The **Transfers to schools for Norms and standards** allocation increased by 4.6 percent annually over the MTEF from R96.380 million main appropriation in 2023/24 to R100.854 million, R105.482 million and R110.334 million over the MTEF respectively.

In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs.

The budget provided in **Human Resource Development** sub programme is for the training of educators in special school.

The grant for the support of **Learners with severe profound intellectual disabilities** constitute 4.5 percent of the total special schools' education budget in 2024/25 and 5.2 percent and 5.0 percent in the outer two years respectively. This allocation increased by 5.3 percent from R34.228 million main appropriation in 2023/24 to R36.062 million in 2024/25 respectively.

## Service Delivery Measures

**Service delivery measures - Programme 4:Public Special School Education**

| | Estimated performance | Medium-term estimates | | |
|---|---|---|---|---|
| **Programme performance measures** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Number of learners in public special schools | 8 250 | 8 300 | 8 300 | 8 400 |
| Number of therapists/specialist staff in special schools. | 32 | 55 | 60 | 65 |
| Number of special schools with access to assistive devices. | 9 | 12 | 15 | 15 |

## 5.5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

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

**5.5.2. Programme Objectives**

The Programme is comprised of the following sub-programmes:

(a) Grade R in Public Schools **-** To provide specific public ordinary schools with resources required for Grade R.

(b) Grade R in Early Childhood Development Centres - To support Grade R in early childhood development centres.

(c) Pre-grade R in Early Childhood Development - To provide training and payment of stipends of Grade R practitioners/educators.

(d) Human Resource Development - To support human resource development activities.

(e) Early Childhood Development Grant - To provide access to quality ECD services at ECD centres.

**5.5.3 Outcomes, Outputs, Output Indicators and Targets**

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved school readiness | Public schools offering Grade R | **SOI 501:** Number of public schools that offer Grade R | 2 302 | 2 312 | 2 301 | 2 305 | 2 239 | 2 206 | 2 206 |
| | Registered ECD Programmes | **SOI 502:** Number of registered ECD programmes | - | - | - | 115 | 130 | 160 | 180 |
| | Children accessing registered ECD programmes | **SOI 503:** Number of children accessing registered ECD programmes | - | - | 103 000 | 105 000 | 129 784 | 131 015 | 131 015 |

### 5.5.4 Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Targets | Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 501:** Number of public schools that offer Grade R | 2 239 | - | - | - | 2 239 |
| **SOI 502:** Number of registered ECD programmes | 130 | - | - | - | 130 |
| **SOI 503:** Number children accessing registered ECD programmes | 129 784 | - | - | 129 784 | - |

### 5.5.5 Explanation of Planned Performance over the Medium-Term period

**5.5.6** With the taking over of the ECD Function for the 0–4-year olds from DSD, LDoE's focus will be on ensuring that children 0-4 year olds access registered ECD programs.

**5.5.7** The following will be focused on during the period under review: attract more learners to formal Grade R schools. More public ordinary primary schools will be open to admit Grade R learners in line with the NDP and MTSF. As this increases the demand for qualified Grade R practitioners, focus will also be on training these practitioners for NQF level 6. Practitioners have been enrolled with the University of North-West for a three-year diploma in Grade R to improve the competencies of the Practitioners and therefore the quality of teaching and learning.

### 5.5.8 PROGRAMME RESOURCE CONSIDERATIONS

Table below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.8 (a) : Summary of payments and estimates by sub-programme: Programme 5:Early Childhood Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Grade R In Public Schools | 104 410 | 107 794 | 83 376 | 119 680 | 119 546 | 119 546 | 126 049 | 131 851 | 137 916 | 5.4 |
| 2. Grade R In Early Childhood Development Centres | 15 908 | 18 299 | 17 800 | 26 098 | 34 016 | 34 016 | 37 366 | 39 955 | 41 792 | 9.8 |
| 3.Pre-Grade R in Early Childhood Development | 42 766 | 7 415 | 284 804 | 345 664 | 353 158 | 353 158 | 365 917 | 382 123 | 399 701 | 3.6 |
| 4. Human Resource Development | 1 318 | 10 026 | 9 679 | 10 750 | 10 750 | 10 750 | 11 233 | 11 736 | 12 277 | 4.5 |
| 5. Early Childhood Development Grant | – | – | 181 554 | 174 761 | 175 127 | 175 127 | 219 902 | 273 271 | 285 783 | 25.6 |
| **Total payments and estimates** | **164 402** | **143 534** | **577 213** | **676 953** | **692 597** | **692 597** | **760 467** | **838 936** | **877 469** | **9.8** |

**Table 3.8(b) : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development**

| R thousand | Outcome 2020/21 | Outcome 2021/22 | Outcome 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates 2024/25 | Medium-term estimates 2025/26 | Medium-term estimates 2026/27 | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **164 026** | **143 063** | **124 747** | **205 330** | **214 446** | **214 446** | **231 765** | **243 176** | **254 362** | **8.1** |
| Compensation of employees | 145 596 | 107 701 | 102 609 | 146 624 | 146 624 | 146 624 | 154 154 | 161 191 | 168 605 | 5.1 |
| Goods and services | 18 430 | 35 362 | 22 138 | 58 706 | 67 822 | 67 822 | 77 611 | 81 985 | 85 757 | 14.4 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **311** | **373** | **452 417** | **469 806** | **477 044** | **477 044** | **526 644** | **594 571** | **621 863** | **10.4** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | -15 | 452 057 | 469 696 | 476 934 | 476 934 | 526 533 | 594 455 | 621 742 | 10.4 |
| Households | 311 | 388 | 360 | 110 | 110 | 110 | 111 | 116 | 121 | 0.9 |
| **Payments for capital assets** | **65** | **98** | **49** | **1 817** | **1 107** | **1 107** | **2 058** | **1 189** | **1 244** | **85.9** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 65 | 98 | 49 | 1 817 | 1 107 | 1 107 | 2 058 | 1 189 | 1 244 | 85.9 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **164 402** | **143 534** | **577 213** | **676 953** | **692 597** | **692 597** | **760 467** | **838 936** | **877 469** | **9.8** |

The programme's budget is increasing by 9.8 percent, 10.3 percent and 4.6 percent over the MTEF. The year-on-year Rand value shows an increase from R692.597 million revised estimate in 2023/24 to R760.467 million in 2024/25. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 60.3 percent from 2020/21 to 2023/24 and to an average of 9.0 percent from 2023/24 to 2026/27.

**Compensation of Employees** increased by 5.1 percent, 4.6 percent and 4.6 percent in 2024/25, 2025/26 and 2026/27. The salary increase implemented in 2023/24 has been catered for.

**Goods and Services** increased by 14.4 percent year-on-year, 5.6 percent and 4.6 percent over the MTEF respectively. The budget includes Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms of which in 2024/25, this amount was increased to R32.517 million with a view of addressing the backlog. An amount of R14.523 million was earmarked for Inventory: Learner and teacher support material in order to procure textbooks under Grade R in Early Childhood Development Centres sub-programme.

Provision has been made under **Transfers and subsidies** to accommodate the transfers to ECD Centres for both equitable share and conditional grant at a total amount of R526.533 million, R594.455 million and R621.742 million over the MTEF respectively. The total allocation of this item reflects an increase of 10.4 percent, 12.9 percent and 4.6 percent over the MTEF. Number of children who will be funded is 69 637 for equitable share and 48.011 for conditional grant.

**Payment of Capital Assets** increase by 85.9 percent in 2024/25, decrease by 42.2 in 2025/26 and increase of 4.6 percent in 2026/27 financial year. The high increase in 2024/25 is due in provision for tools of trade to employees who joined the department through ECD Function shift to reduce the backlog.

## Service delivery measures

**Service delivery measures - Programme 5: Eraly Childhood Development**

| | Estimated performance | Medium-term estimates | | |
|---|---|---|---|---|
| **Programme performance measures** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Number of public schools that offer Grade R | 2 305 | 2 239 | 2 206 | 2 206 |
| Number of registered ECD programmes | 115 | 130 | 160 | 180 |
| Number children accessing registered ECD programmes | 105 000 | 129 784 | 131 015 | 131 015 |

## 5.6 INFRASTRUCTURE DEVELOPMENT

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

**5.6.2 Programme Objectives**

The Programme is comprised of the following sub-programmes:

(a) Administration - To provide office space and other administration facilities to support management services that are not education specific.
(b) Public Ordinary School - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
(c) Public Special Schools - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
(d) Early Childhood Development - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the conditional grant funding.

**5.6.3 Outcomes, Outputs, Output Indicators and Targets**

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved learning outcomes across all grades | Schools provided with water infrastructure | **SOI 601:** Number of public ordinary schools provided with water infrastructure | 24 | 20 | | 30 | 30 | 40 | 40 |
| | Schools provided with electricity | **SOI 602:** Number of public ordinary schools provided with electricity infrastructure | - | 2 | | 2 | 2 | 2 | 2 |
| | Schools provided with sanitation facilities. | **SOI 603:** Number of public ordinary schools supplied with sanitation facilities | 31 | 100 | | 50 | 50 | 50 | 50 |
| | Schools provided with boarding facilities | **SOI 604:** Number of public ordinary schools provided with new or additional boarding facilities. | - | - | | 1 | - | - | 1 |
| | Schools were scheduled maintenance projects completed | **SOI 605**: Number of schools where scheduled maintenance projects were completed. | - | 5 | | 15 | 15 | 15 | 20 |
| | Classrooms provided. | **POI 601:** Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools) | 1 | 89 | | 100 | 100 | 85 | 85 |
| | New Grade R classrooms built | **POI 602:** Number of new Grade R classrooms built | 10 | 7 | | 12 | 12 | 15 | 15 |

### 5.6.4 Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Targets | Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 601:** Number of public ordinary schools provided with water infrastructure | 30 | - | - | - | 30 |
| **SOI 602:** Number of Public ordinary schools provided with electricity infrastructure | 2 | - | - | - | 2 |
| **SOI 603:** Number of public ordinary schools supplied with sanitation facilities | 50 | - | - | - | 50 |
| **SOI 604:** Number of public ordinary schools provided with new or additional boarding facilities | 0 | - | - | - | 0 |
| **SOI 605:** Number of public ordinary schools where scheduled maintenance projects were completed | 15 | - | - | - | 15 |
| **POI 601:** Number of additional classrooms built in, or provided for existing public schools (includes new and replacement schools) | 100 | - | - | - | 100 |
| **POI 602:** Number of new Grade R classrooms built | 12 | - | - | - | 12 |

### 5.6.5 Explanation of Planned Performance over the Medium-Term period

School infrastructure is one of the enablers for effective teaching and learning. This period will therefore focus on provisioning of basic services to schools which include eradication of pit latrines and improvement, reduction of learner classroom ratio, building of 4 new schools to meet the increased demand.

### 5.6.6 Programme Resource Considerations

Table below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

**Table 3.9 (a) : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Administration | 22 017 | 41 862 | 32 145 | 230 903 | 43 203 | 43 203 | 189 315 | 191 315 | 200 115 | 338.2 |
| 2. Public Ordinary Schools | 950 724 | 1 061 758 | 1 335 919 | 1 155 891 | 1 176 253 | 1 176 253 | 1 268 923 | 1 163 151 | 1 220 621 | 7.9 |
| 3. Special Schools | 23 770 | 74 234 | 116 097 | 87 190 | 72 190 | 72 190 | 147 165 | 121 450 | 127 037 | 103.9 |
| 4. Early Childhood Development | – | – | 17 887 | 12 500 | 1 212 | 1 212 | 18 100 | 13 751 | 14 384 | 1393.4 |
| **Total payments and estimates** | **996 511** | **1 177 854** | **1 502 048** | **1 486 484** | **1 292 858** | **1 292 858** | **1 623 503** | **1 489 667** | **1 562 157** | **25.6** |

**Table 3.9 (b) : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| **Current payments** | **130 864** | **217 118** | **326 786** | **472 693** | **247 786** | **247 786** | **384 462** | **346 341** | **362 273** | **55.2** |
| Compensation of employees | 13 135 | 14 715 | 15 224 | 21 323 | 21 173 | 21 173 | 21 323 | 21 323 | 22 303 | 0.7 |
| Goods and services | 117 729 | 202 403 | 311 562 | 451 370 | 226 613 | 226 613 | 363 139 | 325 018 | 339 970 | 60.2 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **192 141** | **119** | **5 981** | **–** | **14 281** | **14 281** | **12 053** | **12 053** | **12 607** | **(15.6)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 192 141 | – | 5 981 | – | 14 281 | 14 281 | 12 053 | 12 053 | 12 607 | (15.6) |
| Households | – | 119 | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **673 506** | **960 617** | **1 169 281** | **1 013 791** | **1 030 791** | **1 030 791** | **1 226 988** | **1 131 273** | **1 187 277** | **19.0** |
| Buildings and other fixed structures | 673 391 | 960 606 | 1 168 296 | 1 013 041 | 1 030 041 | 1 030 041 | 1 226 238 | 1 130 523 | 1 186 492 | 19.0 |
| Machinery and equipment | 115 | 11 | 493 | 750 | 750 | 750 | 750 | 750 | 785 | 0.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 492 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **996 511** | **1 177 854** | **1 502 048** | **1 486 484** | **1 292 858** | **1 292 858** | **1 623 503** | **1 489 667** | **1 562 157** | **25.6** |

The programme's budget increased by 25.6 percent in the first year of the MTEF and the high increase is due to budget cut in 2023/24 during adjustment period. The second year of MTEF 2025/26 fluctuated to a negative growth of -8.2 percent due to grant allocation decline and once-off additional amount of R100.0 million provided in 2024/25 for Infrastructure storm damaged schools. The Maintenance under ECD conditional grant has been allocated R18.100 million, R13.751 million and R14.384 million in 2024/25, 2025/26 and 2026/27 respectively. The nominal average growth rate reflects growth rate increase of 14.3 percent from 2020/21 to 2023/24, whilst the average from 2023/24 to 2026/27 shows an increase of 1.7 percent. The budget amounting to R1.503 billion, R1.474 billion and R1.546 over the MTEF is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. The allocation over the MTEF will cater for the acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation as well as maintenance of existing infrastructure. Maintenance (Property payments) budget has been reduced to R292.0 million in 2024/25, R258.228 in 2025/26 and R270.199 million in 2026/27 respectively as a result of reprioritisation of funds to refurbishment and rehabilitation at R579.752 million and R846.504 million in 2024/25 and 2025/26. An amount of R12.147 million, R12.147 million and R12.706 million over the MTEF has been set aside for Rental and hiring of mobile chemical toilets to address sanitation challenge in the province. School furniture budget has been allocated a total of R30.0 million, R30.0 million and R31.380 million over the MTEF respectively.

# Service Delivery Measures

**Service delivery measures - Programme 6:Infrastructure Development**

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|---|---|---|---|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of public ordinary schools provided with water infrastructure | 30 | 30 | 40 | 40 |
| Number of public ordinary schools provided with electricity infrastructure | 2 | 2 | 2 | 2 |
| Number of public ordinary schools supplied with sanitation facilities | 50 | 50 | 50 | 50 |
| Number of public ordinary schools provided with new or additional boarding facilities. | 1 | – | – | 1 |
| Number of schools where scheduled maintenance projects were completed | 15 | 15 | 15 | 20 |
| Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools) | 100 | 100 | 85 | 85 |
| Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools) | 12 | 12 | 101 | 15 |

## 5.7 PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

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

### 5.7.2 Programme Objectives

The Programme is comprised of the following sub-programmes:

(a) Payment to SETA - To provide employee human resource development in accordance with the Skills Development Act.

(b) Professional Services **-** To provide educators and learners in schools with departmentally managed support services.

(c) Special Projects - To provide for special departmentally managed intervention projects in the education system as a whole.

(d) External Examinations - To provide for departmentally managed examination services.

(e) EPWP Incentive Grant to Provinces - To support EPWP programme at Education level.

(f) EPWP Social Sector Grant -To support the social sector EPWP programme.

(g) HIV/AIDS Life Skills Grant - To provide support to learners at public schools with Life Skills.

### 5.7.3 Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Improved learning outcomes across all grades | Learners who passed NSC | **SOI 701:** Percentage of learners who passed National Senior Certificate (NSC) examination | 68.2% | 66.7% | 72.1% | 79.54% | 81.3% | 83% | 84% |
| | Grade 12 learners passing NSC at bachelor level | **SOI 702:** Percentage of Grade 12 learners passing at bachelor pass level | 29.1% | 26.7% | 29.8% | 36.4% | 38% | 40% | 42% |
| | Grade 12 learners achieving 60% and above in Mathematics. | **SOI 703:** Percentage of Grade 12 learners achieving 60% and above in mathematics | 18.8% | 10.7% | 9.4% | 13.3% | 15.3% | 17.1% | 20% |

| Outcome | Outputs | Output Indicators | Audited /Actual Performance | | | Annual Targets | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | Grade 12 learners achieving 60% and above in Physical Sciences | **SOI 704:** Percentage of Grade 12 learners achieving 60% or more in Physical Sciences | 22.4% | 12.6% | 14.1% | 14.4% | 16.6% | 18.2% | 20% |
| | Secondary schools obtaining pass rate of 60% and more | **SOI 705:** Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above. | 830 | 600 | 948 | 1013 | 1088 | 1100 | 1150 |
| | Programmes for second chance to improve NSC pass implemented. | **POI 701:** Number of programmes implemented to enhance performance in second chance NSC pass | - | - | - | 1 | 1 | 1 | 1 |
| | Grade 12 learner Performance in Engineering Graphics Design (EGD) improved. | **POI 702**: Percentage of Grade 12 learners who pass in EGD. | - | - | 93% | 95% | 96% | 98% | 98% |
| | Grade 12 learner Performance in Technical subjects improved. | **POI 703:** Percentage of Grade 12 learners who pass Arts subjects | - | - | 70% | 73% | 75% | 78% | 78% |

### 5.7.4 Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Targets | Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| **SOI 701:** Percentage of learners who passed National Senior Certificate (NSC). | 81.3% | - | - | - | 81.3% |
| **SOI 702:** Percentage of Grade 12 learners passing at bachelor level. | 38% | - | - | - | 38% |
| **SOI 703:** Percentage of Grade 12 learners achieving 60% or more in Mathematics. | 15.3% | - | - | - | 15.3% |
| **SOI 704:** Percentage of Grade 12 learners achieving 60% or more in Physical Sciences. | 16.6% | - | - | - | 16.6% |
| **SOI 705:** Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% & more. | 1088 | - | - | - | 1088 |
| **POI 701:** Number of programmes implemented to enhance performance in second chance NSC pass. | 1 | - | - | - | 1 |
| **POI 702:** Percentage of Grade 12 learnerswho pass Engineering Graphics Design (EGD). | 96% | - | - | - | 96% |
| **POI 703:** Percentage of Grade 12 learnerswho pass Arts subjects. | 75% | - | - | - | 75% |

### 5.7.5 Explanation of Panned Performance over the Medium-Term period

This Programme focuses on the outputs of effective teaching and learning which culminates in National Senior Certificate. It measures the quality and quantity of Grade 12 passes in respect of bachelors and performance in Mathematics and Physical Science.

### 5.7.6 PROGRAMME RESOURCE CONSIDERATIONS

Table below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

**Table 3.10 (a) : Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| 1. Payment To Seta | 52 445 | 59 371 | 61 684 | 64 398 | 64 398 | 64 398 | 80 000 | 83 599 | 87 445 | 24.2 |
| 2. Professional Services | 9 192 | 24 308 | 20 589 | 37 990 | 37 148 | 37 148 | 39 690 | 41 424 | 43 330 | 6.8 |
| 3. External Examination | 323 443 | 407 600 | 471 633 | 513 291 | 579 406 | 579 406 | 614 552 | 642 433 | 671 986 | 6.1 |
| 4. Special Projects | 858 094 | 1 290 151 | 1 401 715 | 1 077 479 | 1 115 258 | 1 115 258 | 212 008 | 221 641 | 231 836 | (81.0) |
| 5. Hiv & Aids Life Skills | 14 137 | 22 307 | 21 788 | 27 036 | 24 267 | 24 267 | 28 087 | 29 334 | 30 664 | 15.7 |
| 6. Epwp Incentive Grant | 1 771 | 1 876 | 2 690 | 2 444 | 2 206 | 2 206 | 2 224 | – | – | 0.8 |
| 7. Epwp Social Grant | 19 966 | 20 533 | 17 279 | 17 065 | 15 842 | 15 842 | 14 707 | – | – | (7.2) |
| **Total payments and estimates** | **1 279 048** | **1 826 146** | **1 997 378** | **1 739 703** | **1 838 525** | **1 838 525** | **991 268** | **1 018 431** | **1 065 261** | **(46.1)** |

**Table 3.10 (b) : Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2023/24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 | |
| **Current payments** | **390 997** | **536 665** | **617 878** | **710 107** | **783 058** | **783 058** | **809 351** | **841 356** | **880 105** | **3.4** |
| Compensation of employees | 232 027 | 286 994 | 305 206 | 315 649 | 376 859 | 376 859 | 400 690 | 418 587 | 437 023 | 6.3 |
| Goods and services | 158 970 | 249 671 | 312 672 | 394 458 | 406 199 | 406 199 | 408 661 | 422 769 | 443 082 | 0.6 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **888 051** | **1 289 481** | **1 379 401** | **1 029 476** | **1 054 347** | **1 054 347** | **179 548** | **176 851** | **184 987** | **(83.0)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 65 050 | 72 295 | 76 247 | 82 515 | 83 025 | 83 025 | 80 489 | 83 966 | 87 829 | (3.1) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 812 073 | 1 204 909 | 1 266 149 | 909 813 | 936 438 | 936 438 | 75 483 | 68 241 | 71 380 | (91.9) |
| Households | 10 928 | 12 277 | 37 005 | 37 148 | 34 884 | 34 884 | 23 576 | 24 644 | 25 778 | (32.4) |
| **Payments for capital assets** | **–** | **–** | **99** | **120** | **1 120** | **1 120** | **2 369** | **224** | **169** | **111.5** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 99 | 120 | 1 120 | 1 120 | 2 369 | 224 | 169 | 111.5 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 279 048** | **1 826 146** | **1 997 378** | **1 739 703** | **1 838 525** | **1 838 525** | **991 268** | **1 018 431** | **1 065 261** | **(46.1)** |

The programme's budget reflects a negative growth rate of 46.1 percent considering that there is a decrease in allocation from R1.839 billion revised estimate in 2023/24 to R991.268 million in 2024/25. 2025/26 shows an increase of 2.7 percent from R991.268 million to R1.018 billion and in 2026/27 the allocation increased by 4.6 percent to R1.065 billion respectively. The year-on-year decline is mainly due to reprioritisation of COVID-19 earmarked allocation to pressured items across all programmes affected at an amount of R241.413 million. The allocation for Presidential Youth Employment Initiative (PYEI) also contributed to the decline because there is no provision over the MTEF. From 2020/21 to 2023/24, the allocation shows an average decline of 10.8 percent and from 2023/24 to 2026/27, there is a further decline of 15.1 percent respectively.

**Goods and services** increased by 0.6 percent, 3.5 percent and 4.8 percent in 2024/25, 2025/26 and 2026/27 respectively. The External Examination sub programme allocation includes an earmarked amount of R80.0 million per financial year of the MTEF for Improvement of Grade 12 results. The year-on-year minimal increase of 0.6 percent is due to decline of this earmarked budget from R140.0 million to R80.0 million per financial year of the MTEF to address CoE shortfall.

**Transfers and subsidies** declined by 83.0 percent and 1.5 percent in 2024/25 and 2025/26, however, in 2026/27 the allocation improved to an increase of 4.6 percent respectively. The reprioritisation of COVID-19 funds for transfers of stipends to Screeners and Cleaners to pressured items from other programmes resulted to huge decline in 2024/25. And the discontinuation of PYEI transfers to schools for the payment of general and teachers' assistants in 2024/25 further caused the decrease in allocation.

**Payment of Capital Assets** increased significantly by 111.5 percent in 2024/25 due to reprioritisation of funds from Goods and Services to procure External Examination Forklift under Machinery and equipment at R2.300 million. The reprioritisation of once-off Forklift allocation in the first year resulted to decline budget by 90.5 percent in 2025/26.

## Service Delivery Measures

**Service delivery measures - Programme 7: Examination and Education Related Services**

| | Estimated performance | Medium-term estimates | | |
|---|---|---|---|---|
| **Programme performance measures** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Percentage of learners who passed National Senior Certificate (NSC) examination | 80% | 80% | 83% | 83% |
| Percentage of Grade 12 learners passing at bachelor pass leve | 32% | 35% | 38% | 38% |
| Percentage of Grade 12 learners achieving 60% and above in mathematics | 12% | 15% | 20% | 20% |
| Percentage of Grade 12 learners achieving 60% or more in Physical Sciences | 18% | 21% | 24% | 24% |
| Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above. | 1 000 | 1 150 | 1 200 | 1 200 |
| Number of programmes implemented to enhance performance in second chance NSC pass | 1 | 1 | 1 | 1 |
| Percentage of Grade 12 learners who pass in EGD | 95% | 96% | 98% | 98% |
| Percentage of Grade 12 learners whopass Arts subjects | 73% | 75% | 78% | 78% |

## 6. Updated Key Risks

Risks are uncertain future events that could influence the achievement of an organization's objectives. Risk refers to the possibility of something happening that could affect the organisation's ability to meet its prescribed objectives.

| Item | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 1. | Administrative and management systems and procedures improved | Non-compliance to SCM Prescripts | ✓ Allocation of roles and responsibilities according to ranks in line with approved structure.<br>✓ Continuous training of managers and supervisors on consequence management matters.<br>✓ Develop and monitor the implementation consequence management framework.<br>✓ Strengthen compliance monitoring systems to include observation by Internal Control in Bid Committees. |
| 2. | Administrative and management systems and procedures improved | Payments not made within 30 days | The continuous monitoring of the implementation of the procedure manuals and ensure that all municipality bills are received through emails to avoid late payments. |
| 3. | Administrative and management systems and procedures improved | Poor Management of assets | The continuous monitoring of the implementation of the procedure manuals Asset verification |
| 4. | Educational Infrastructure provided and maintained | Inefficient utilization of mobile classrooms | Monitor implementation of the relocation and disposal plan |
| 5. | Educational Infrastructure provided and maintained | Delays in the transfer of immovable assets (S42) | Develop a plan for the identification and transfer of immovable assets to custodian |
| 6. | Educational Infrastructure provided and maintained | Underutilization of facilities | Issue a circular to schools to conscientize them of the implications of not properly utilizing the provided infrastructure |
| 7. | Educational Infrastructure provided and maintained | Non-compliance to building regulations by implementing agents | Ensure that the technical resources submitted as per the Infrastructure Programme Implementation Plan are strictly deployed to the projects |
| 8. | Educational Infrastructure provided and maintained | Inadequate delivery of projects | Develop the standard operating procedure for infrastructure<br>Strengthen the oversight role on the implementing agents. |
| 9. | Educational Infrastructure provided and maintained | Loadshedding and Water shortage | Provision of water sources to targeted schools |

| Item | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 10. | Educational Infrastructure provided and maintained | Dilapidated administration infrastructure | Conversion of unused schools into circuit office<br>Continued maintenance of circuit office |
| 11. | The quality of teaching and learning improved | Inadequate quality of teaching and learning | ✓ Training of School Management teams on management of the curriculum.<br>✓ Continuous training and development of educators on a need basis.<br>✓ Filling of vacant School Management Teams (SMTs) position. |
| 12. | The quality of teaching and learning improved | Examination Irregularities | Training of officials<br>Develop ethical guidelines and increased public awareness<br>Strict implementation of consequence management against perpetrators |
| 13. | The quality of teaching and learning improved | Mismanagement of funds in schools | Monitor the implementation of norms and standards in schools |
| 14. | The quality of teaching and learning improved | Social Challenges affecting schools | Continuous monitoring of the intervention strategies |
| 15. | Administrative and management systems and procedures improved | Salary overpayments | Monthly tracking of late termination to identify and address their causes |
| 16. | Administrative and management systems and procedures improved | Depletion of support staff | Filling of vacant post as per the recruitment plan |
| 17. | Administrative and management systems and procedures improved | Loss of documents | Procuring scanners to scan the documents to keep them electronically<br>Implementation of security protocols |
| 18. | Administrative and management systems and procedures improved | Inability to achieve Annual Performance Plan Targets. | Development of Monthly Monitoring Tools and enforcement of reporting and accountability. |
| 19. | Administrative and management systems and procedures improved | Cyber Attack | Development and maintenance of the cyber security strategy, which should include:<br>✓ Regular risk assessments.<br>✓ Robust network security measures (firewalls, intrusion detection/prevention systems).<br>✓ Encryption of sensitive data in transit and at rest.<br>✓ Implementation of strong authentication mechanisms.<br>✓ Introduction of a Security Operations Centre service. |
| 20. | Administrative and management systems and procedures improved | Insider Threats | ✓ Employee training and awareness programs.<br>✓ Strict access controls and least privilege principles.<br>✓ Monitoring of user activities and access logs |

| Item | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 21. | Administrative and management systems and procedures improved | Phishing Attacks | ✓ Employee training on identifying phishing attempts.<br>✓ Implementation of email filtering and anti-phishing technologies.<br>✓ Multi-factor authentication for sensitive accounts |
| 22. | Administrative and management systems and procedures improved | Lack of Patch Management | ✓ Establishment of patch management policies and procedures.<br>✓ Regular updates and patches for software and firmware.<br>✓ Vulnerability scanning and remediation |
| 23. | Administrative and management systems and procedures improved | Third-Party Risk | ✓ Vendor risk assessments and due diligence.<br>✓ Inclusion of cybersecurity requirements in vendor contracts.<br>✓ Regular audits and monitoring of third-party access |
| 24. | Administrative and management systems and procedures improved | Lack of Threat Intelligence | ✓ Implementation of threat intelligence feeds and SIEM systems.<br>✓ Participation in threat sharing and information exchange initiatives.<br>✓ Continuous monitoring of threat landscape.<br>✓ Introduce Security Operations service. |
| 25. | Administrative and management systems and procedures improved | Unauthorized access to the server room | ✓ Collaborate with Physical Security to ensure proper access control to the server room and functioning of the Biometric system.<br>✓ Maintenance of environmental facilities in the server room. |
| 26. | Administrative and management systems and procedures improved | Inability to communicate electronically | Develop the equipment lifecycle guide and redirect some resources for provision of network connectivity. Replacement of old equipment. |

## 7. PUBLIC ENTITIES

None

## 8. INFRASTRUCTURE PROJECTS

| No. | Project Name | Programme | Project Description | Output | Start Date | Completion Date (2024/25FY) | Total Estimated Cost (R) | Project Expenditure (R) |
|---|---|---|---|---|---|---|---|---|
| 1 | Khwara Secondary School | Additional infrastructure | Construct 12 classrooms, Medium Admin block. Refurbish 4 classrooms. Demolish 6 classrooms and burnt Admin block. Construct Steel Palisade Fence of 2,1m high. Demolishing of 19 pit toilets. Drill and equip borehole and provide 30KL water storage tanks and install reverse Osmosis (where necessary) | Provide additional classrooms | 21 February 2022 | 02 July 2024 | 24,654,556.97 | 12,083,840.65 |
| 2 | Chameti Secondary | Additional infrastructure | Construct 14 classrooms, Medium Admin block, 10 additional enviroloos and septic tank. Refurbish 13 enviroloos. Demolish 10 classrooms, storeroom, 4 plain pit toilets. Upgrade borehole and provide 25KL water tanks | Provide additional classrooms | 13 December 2022 | 13 September 2024 | 37,747,080.67 | 3,191,701.10 |
| 3 | David Scara Primary School (Modimolle Rdp Settlement) | Additional infrastructure | Construct 16 Ordinary Classrooms, 4 x Grade R facilities, Medium Admin block, 32 Waterborne toilets, Steel Palisade fence, Drill and Equip Borehole and provide 60KL | Provide additional classrooms | 31 January 2023 | 24 January 2025 | 48,672,527.36 | 514,574.85 |
| 4 | Dikgalaopeng Secondary | Additional infrastructure | Construction of 8 new classrooms, 2 x Grade R facilities, Small Admin Block, 4 waterborne seats toilet for teachers and Septic tank. Erect Steel Palisade Fence Refurbish borehole and Water purification system, 21 seats enviroloos. Demolish 10 classrooms, 2 x temporary shacks, container used as library. | Provide additional classrooms | 15 December 2022 | 15 July 2024 | 32,424,305.22 | 4,700,430.90 |
| 5 | Diphuti Primary | Additional infrastructure | Construct 16 ordinary classrooms, 4 x Grade R facilities, Large Admin block, 1 x Multipurpose Classroom. Refurbish 8 classrooms. Demolish 10 classrooms. | Provide additional classrooms | 20 January 2023 | 30 August 2024 | 39,265,888.52 | 720,858.04 |
| 6 | Kgarahara Secondary | Additional infrastructure | Construct 10 classrooms, Small Admin block, Septic tank and Steel Palisade fence. Demolish 17 classrooms and Makeshift Admin block. Refurbish borehole and provide 25KL water storage tanks | Provide additional classrooms | 31 July 2023 | 31 August 2024 | 21,133,999.15 | 3,454,608.11 |
| 7 | Khumelong Primary School | Additional infrastructure | Construct 3 classrooms, 2 x Grade R facilities, Septic tank. 1 Small Admin block, Steel Palisade fencing, Drill and equip borehole and provide 20KL water storage tank. Demolish 4 classrooms and 8 pit toilets. Construct 7 covered parking bays and 5 uncovered | Provide additional classrooms | 23 February 2022 | 31 May 2024 | 13,843,971.15 | 5,371,744.11 |

| No. | Project Name | Programme | Project Description | Output | Start Date | Completion Date (2024/25FY) | Total Estimated Cost (R) | Project Expenditure (R) |
|---|---|---|---|---|---|---|---|---|
| 8 | Mahumani Secondary School | Additional infrastructure | Refurbish 4 x 4 and 1 x 5 classroom blocks (including roofs replacements), Demolish 2 x 5 classrooms. Construct 1 x 4 classroom block, Medium Admin block. Refurbishment of original kitchen into storeroom. Demolition of cooking shelter. Sealing of the roof leaks in the 2 x 8 ablution facilities and general renovations. relocation of the tank stands and provision of 3X10 KL tanks on 4 m high tank stands. Use existing 3 x 3Kl tanks for Water harvesting. Upgrade Existing Borehole (after testing)>.20 waterborne additional Waterborne toilets. | Provide additional classrooms | 16 February 2022 | 16 February 2025 | 50,073,184.00 | 15,704,863.05 |
| 9 | Mahwahwa High School | Additional infrastructure | Construction of 16 new classrooms, 10 waterborne toilets for educators, 14 additional waterborne toilets for learners and 2 x Multipurpose classrooms to augment Admin space. Upgrade existing septic tank/New septic tank, Steel Palisade fence for 4.8 ha and 2.1 m high. Refurbish 16 classrooms and 1 x 4 special learning rooms block, 34 waterborne toilets and Large Admin block. Demolish 4 pit toilets. Upgrade 2 x borehole /Drill new borehole and provide 80KL water storage tanks | Provide additional classrooms | 22 February 2022 | 21 February 2025 | 45,193,043.14 | 19,422,919.55 |
| 10 | Mapangula Primary School | Additional infrastructure | New 1 x Grade R, New 1 x 4 Classroom block, new 1 x 4 classroom block, new 1 x 3 classroom block, new 1 x multipurpose classroom, renovate 4x4 enviroloos toilets; Demolish 5 x 2 existing classrooms; Drill and equip borehole and 20KL elevated water tanks. Replace existing perimeter fence with steel palisade fence and external works | Provide additional classrooms | 10 March 2022 | 09 April 2024 | 21,816,019.37 | 10,164,179.99 |
| 11 | Mathede Secondary | Additional infrastructure | Construct 12 classrooms, Small Admin block, Steel palisade fence, 5 enviroloos, Septic tank. Demolish 10 classrooms and makeshift Admin block. Refurbish 14 enviroloos. Septic tank, 25KL water tanks. Refurbish borehole | Provide additional classrooms | 08 February 2022 | 30 July 2024 | 26,924,056.72 | 3,051,265.70 |
| 12 | Matsobane Primary (Taken From Phooko Primary) | Additional infrastructure | Construct 5 ordinary classrooms, 2 x Grade R facilities, Small Admin block, Septic tank. Upgrade Steel Palisade fence. Refurbish 4 classrooms. Upgrade water supply system and provide 25KL water storage tanks. Demolish 12 classrooms and 12 pit toilets | Provide additional classrooms | 14 December 2022 | 19 September 2024 | 41,129,925.75 | 4,295,483.20 |
| 13 | Matsokwane Secondary | Additional infrastructure | Construct 2 x 2 classrooms on each side of the Admin block. 1 x 2 classrooms to be partitioned with a roller garage door (to also serve as a hall. Construct 2 x 3 classroom blocks, | Provide additional classrooms | 12 December 2022 | 12 July 2024 | 27,576,117.95 | 4,409,091.07 |

| No. | Project Name | Programme | Project Description | Output | Start Date | Completion Date (2024/25FY) | Total Estimated Cost (R) | Project Expenditure (R) |
|---|---|---|---|---|---|---|---|---|
| | | | Steel Palisade fence, Septic tank and 4 waterborne toilets for educators next to the admin block. Refurbish the existing admin block. Demolish 2 x 3 and 1 x 2 classroom blocks. Relocate 4 mobiles. | | | | | |
| 14 | Mkhacani Mzamani P School | Additional infrastructure | Construct 12 ordinary classrooms and 3 x Grade R facilities, 26 seats enviroloooos. Minor maintenance 12 classrooms and Admin block. Drill and equip borehole and provide 80 KL water storage tanks. Steel Palisade Fence. | Provide additional classrooms | 02 July 2022 | 07 August 2024 | 36,471,140.59 | 7,526,657.38 |
| 15 | Mmanthe Primary (Phase 1) (At the New Site) | Additional infrastructure | Construct 20 ordinary classrooms, 4 x Grade R facilities, Septic tank, Steel Palisade fence 2.1m, Medium Admin block, 38 enviroloos. Drill and equip borehole and provide 80KL water storage tanks. | Provide additional classrooms | 23 February 2022 | 23 July 2024 | 39,499,115.54 | 14,973,558.49 |
| 16 | Mmaphuti Manamela Secondary | Additional infrastructure | Construct 20 Classrooms, Medium Admin block, 32 Waterborne toilet, Steel Palisade Fencing. Drill and equip borehole, Septic tank. Provide for 60KL water storage tanks | Provide additional classrooms | 19 January 2023 | 19 September 2024 | 39,820,629.74 | - |
| 17 | Molai Jubilee Secondary School | Additional infrastructure | Construct 8 classrooms blocks, Medium Admin block, septic tank, steel palisade fence and 12 new additional enviroloo. Refurbish 1 x 4 and 1 x 3 classrooms and 13 enviroloos. Upgrade borehole and provide 40KL water storage tanks. Demolish 3 classrooms and 4 pit toilets. Construct Steel Palisade fence | Provide additional classrooms | 23 February 2022 | 21 June 2024 | 17,993,941.28 | 5,219,256.67 |
| 18 | Mphakani (Mphagane) Primary | Additional infrastructure | Construct 12 New Ordinary classrooms, 3 x Grade R facilities, Medium Admin block, 30 ordinary enviroloos, septic tank, Steel Palisade fence. Drill and equip borehole and provide 60KL water storage water tank. | Provide additional classrooms | 30 January 2023 | 13 September 2024 | 39,426,689.01 | 1,629,603.31 |
| 19 | Nhlayisi Sec School | Additional infrastructure | Construct 20 classrooms, Medium Admin block, septic tank, Construct 32 enviroloos. Provide Palisade Steel fencing 2.1 m high for 4,8 ha. Drill and equip borehole and provide 50KL water storage tanks. | Provide additional classrooms | 03 February 2022 | 03 May 2024 | 33,118,967.53 | 11,257,291.92 |
| 20 | Nkomo Maboko Secondary School | Additional infrastructure | Construct 12 classrooms, Medium Admin block, septic tank and 20 enviroloos. Provide Steel Palisade Fencing, Drill and equip Borehole and provide 30KL Water storage tank. | Provide additional classrooms | 16 February 2022 | 16 February 2025 | 39,927,915.83 | 11,858,795.39 |
| 21 | Rakgoatha Primary | Additional infrastructure | Construct 4 ordinary classrooms, 2 x Grade R facilities, Small Admin block, Septic Tank, Steel Palisade fence. Refurbish 5 classroom block. Demolish 10 classrooms and a shack | Provide additional classrooms | 14 December 2022 | 18 September 2024 | 35,917,038.64 | 3,227,047.87 |

| No. | Project Name | Programme | Project Description | Output | Start Date | Completion Date (2024/25FY) | Total Estimated Cost (R) | Project Expenditure (R) |
|---|---|---|---|---|---|---|---|---|
| 22 | Ramatimana Secondary | Additional infrastructure | Construct 8 ordinary classrooms, 2 x Grade R facilities, Small Admin block, 14 x Enviroloos, Steel Palisade Fencing, Drill and equip borehole and provide 25KL Water Storage tanks | Provide additional classrooms | 09 February 2023 | 15 July 2024 | 31,160,792.68 | 515,814.90 |
| 23 | Ramphelane Secondary | Additional infrastructure | Construct 5 new classrooms, New Admin Block, 8 additional enviroloos learners and 6 waterborne toilets for educators, Septic tank, Convert Old Admin block into Science, Computer and Life Science lab. The existing lab converted inro 3 classrooms. Refurbish 16 classrooms and existing Admin block and Science lab, Upgrade fence to Steel Palisade fence. Refurbish borehole and 60KL water storage stank. | Provide additional classrooms | 02 September 2022 | 30 July 2024 | 40,658,744.21 | 12,435,776.66 |
| 24 | Rantobeng Secondary | Additional infrastructure | Construct 26 ordinary classrooms, Medium Admin block, 2 x 8 enviroloooos blocks. Refurbish 9 classrooms, Administrative building (Science and Computer laboratories and Library). Upgrade fencing to Steel Palisade. Upgrade borehole and provide 80KL water storage tanks | Provide additional classrooms | 24 February 2022 | 24 February 2025 | 51,088,871.86 | 5,484,380.83 |
| 25 | Rebone Secondary | Additional infrastructure | Construction of 20 ordinary classrooms, Medium Admin block, 30 ordinary enviroloos, 8 Waterborne toilets for educators, and Septic tank. Drill and equip borehole and provide 70KL water storage tanks. Erect Steel Palisade fence. Refurbish 13 classrooms and 16 existing enviroloos. Demolish 3 classrooms, and 7 plain pit latrines. Construct 1 x Multipurpose Classroom to augment Admin space. | Provide additional classrooms | 31 January 2023 | 24 January 2025 | 58,630,266.67 | 2,176,145.21 |

| No. | Project Name | Programme | Project Description | Output | Start Date | Completion Date (2024/25FY) | Total Estimated Cost (R) | Project Expenditure (R) |
|---|---|---|---|---|---|---|---|---|
| 26 | RIVONI FOR THE BLIND | Additional infrastructure | Construction of Rivoni Society Staff Room/Offices, Boys Hostel, 2 X Hostel Managers House and Recreational Area, Dining Hall And Kitchen, 1 X Administration Block ,2 X Classroom Blocks (17 X Classrooms, 10 Learners per Classroom) and Stores ,2 X Classroom Toilet Blocks ,1 X Workshops And Labs Block (4 X Workshops ,4 X Labs),4 X Learners Hostel Blocks (40 Rooms,4 Learners Per Room) ,Courtyards ,Gatehouse ,Demolish Old Rivoni Society Staff Room /Offices And Male Hostel , Perimeter Fencing (Entire Property ) And Entrance Gates, Re-Locate Mobile Classrooms And Ablutions ,Bulk Earth Works and Platforms, Retaining Walls and Slope Protection, Storm Water Drainage, Roads and Parking, Walkways and Covered walkways, Sewer, Water and Electrical Reticulation, Sewerage and Grey Water Treatment and Disposal ,Fire Services, Boreholes and Tank, Landscaping, Internal Fencing Between School and the Society And Male /Female Hostels,Courtyards and Rainwater Harvesting | Provide additional classrooms | 18 June 2021 | 18 June 2024 | 218,429,643.65 | 129,685,784.78 |
| 27 | Seboeng Primary | Additional infrastructure | Construct 8 ordinary classrooms, 2 x Grade R facilities, Small Admin block,16 x enviroloos for leaners and 4 x waterborne toilets for educators, Septic tank. Drill and equip borehole and provide 30KL water storage tanks | Provide additional classrooms | 15 December 2022 | 15 July 2024 | 29,436,605.29 | 2,858,785.09 |
| 28 | Sehonwe Primary | Additional infrastructure | Construct 8 Classrooms, 2 x Grade R facilities, Medium Admin block, 4 ordinary enviroloo toilets, 4 waterborne toilets for educators, Septic tank. Erect steel Palisade fence. Refurbish 4 classrooms, 14 enviroloos. Upgrade borehole and provide 30KL water tanks. Demolish 6 Classrooms, 8 Pit toilets | Provide additional classrooms | 06 March 2023 | 06 September 2024 | 38,935,797.82 | 3,845,906.48 |
| 29 | St. Paul Secondary | Additional infrastructure | Construct 24 classrooms, Medium Admin block, 36 enviroloos, 8 waterborne toilets for educators. Drill and equip borehole and provide 60KL water storage tanks. Provide Palisade Steel fencing 2,1 m high around the perimeter of the school, Septic tank. | Provide additional classrooms | 15 December 2022 | 15 January 2025 | 44,546,752.00 | 6,939,463.88 |
| 30 | Suswe Primary | Additional infrastructure | Construct 10 Classrooms, Small Admin block, 2 x Grade R facilities, Septic tank. Refurbish 27 enviroloos and 4 waterborne toilets, plush borehole and provided 30KL water storage tanks. Demolish 13 classrooms. Erect Steel Palisade fence | Provide additional classrooms | 19 January 2023 | 19 July 2024 | 32,418,003.64 | 367,608.31 |
| 31 | Vutivi Primary | Additional infrastructure | Construct 8 ordinary classrooms, 2 x Grade R facilities, Small Admin block, 16 x Enviroloos, Drill and equip borehole, provide 30KL water tank. | Provide additional classrooms | 14 December 2022 | 15 July 2024 | 32,932,349.03 | 4,621,885.67 |

## 9. PUBLIC PRIVATE PARTNERSHIPS

None

# PART D

# TECHNICAL INDICATOR DEFINITIONS

**TECHNICAL INDICATOR DEFINITIONS (TIDs)**

**Introductions**

TIDs are provided below per programme to enable the reader to understand the indicators, targets and how they are calculated.

**PROGRAMME 1: ADMINISTRATION**

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

| Indicator title | SOI 102: Number of public schools that can be contacted electronically (e-mail). |
|---|---|
| Definition | Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS).<br>Public Schools: Refers to ordinary and special schools. It excludes independent schools. |
| Source of data | Provincial EMIS/ data warehouse/ ICT database |

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

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

| Indicator title | **POI 101: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.** |
|---|---|
| Definition | This indicator measures the number of qualified teachers, aged 30 and below, being permanently/ temporarily employed for the first time as teachers. |
| Source of data | PERSAL |
| Method of Calculation/ Assessment | Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Means of verification | PERSAL data/ information |
| Assumptions | The majority of teachers in the public service are aging.<br>Appointment of young, qualified educators who are skilled and motivated will improve the education system contributing to quality outcomes. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50%<br>Target for Youth: 100%<br>Target for People with Disabilities: 7% |
| Spatial Transformation (where applicable) | Shortage of teachers in deep rural areas will be reduced |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | The Department needs to ensure that a stream of young teachers enters the profession. |
| Indicator responsibility | DDG: Corporate Management |

| Indicator title | POI 102: Number of teachers provided with ICT devices. |
|---|---|
| Definition | This performance indicator tracks the number of teachers in public schools provided with ICT devices budgeted for by the Department.<br>Public Schools refer to ordinary and special schools and exclude independent schools.<br>ICT devices include any one or more of the following: Laptop/ router/speakers/data projector/visualisers |
| Source of data | Primary Evidence:<br>List of schools with names of teachers who received ICT devices during the financial year. |
| Method of Calculation/ Assessment | Count the total number of teachers in public and/or special schools provided with ICT devices. |
| Means of verification | Delivery note signed by the Head office official who received equipment.<br>Circular/Letter informing schools of the devices.<br>List of receivers' (School, Surname, Persal number and Signature) against the serial numbers. |
| Assumptions | Teachers in schools will be able to use ICT devices for teaching and learning. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| Desired performance | All teachers in public schools must be able to access ICT devices. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | POI 103: Percentage of valid suppliers' invoices paid within 30 days of receipt. |
|---|---|
| Definition | The indicator measures the total number of valid invoices paid within 30 days of receipt. |
| Source of data | Invoice Register and BAS Reports. |
| Method of Calculation/ Assessment | Percentage of invoices paid = Number of invoices paid/total number of valid invoices received (Quantitative). |
| Means of verification | Monthly signed off departmental reports on payment of invoices |
| Assumptions | Reliable Financial Systems. |
| Disaggregation of Beneficiaries (where applicable) | Service Providers. |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Targeted Performance |
| Indicator responsibility | Chief Financial Officer |

## PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

| **Indicator title** | **SOI 201: Number of schools provided with multi-media resources.** |
|---|---|
| Definition | Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print. |
| Source of data | Primary Evidence:<br>• School Library Information Service database<br>• Delivery notes kept at schools and district offices of media resources provided. |
| Method of Calculation/ Assessment | Count the total number of schools that received the multi-media resources |
| Means of verification | List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level |
| Assumptions | Schools have the capacity (personnel, and infrastructure) to utilise the multi-media resources.<br><br>Schools provided with multi-media resources allows for diverse teaching and learning experiences |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Provide multi-media resources to those schools that have limited access to libraries and other education amenities |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All schools to be provided with multi-media resources. On or above target. |
| Indicator responsibility | DDG: Curriculum Delivery & Support |

| **Indicator title** | **SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.** |
|---|---|
| Definition | Number of learners attending no fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources. |
| Source of data | • List of no-fee schools.<br>• List of learners enrolled in no-fee schools.<br>• SA-SAMS database or any alternative online system |
| Method of Calculation/ Assessment | Count the total number of learners enrolled in no-fee public ordinary schools. |
| Means of verification | • Schools Master List<br>• SA-SAMS database or any alternative online system |
| Assumptions | The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increased poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | All learners attending no fee schools |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | The target of learners attending no fee schools should be met or exceeded. |
| Indicator responsibility | DDG: Institutional Governance, Coordination and Support |

| **Indicator title** | **SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies in a teaching qualification.** |
|---|---|
| Definition | Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies by the Department of Basic Education.<br>"Placed" is defined as securing appointment at a school in a permanent capacity/temporary capacity.<br>Note: PEDs should report in the academic year (January to December) based on the allocated Provincial List. |
| Source of data | PERSAL or appointment letter and List of graduates eligible for placement provided by DNE. |
| Method of Calculation/ Assessment | Count the number of Funza Lushaka bursary graduates placed in schools (as per allocated provincial list) |
| Means of verification | PERSAL or appointment letter and Allocated Provincial Letter provided by DBE approved by the Director General |
| Assumptions | Students who have received a Funza Lushaka Bursary are to be employed.<br>to meet the bursary conditions.<br>The Funza Lushaka graduates are available for placement.<br>The Funza Lushaka graduates have qualified with prioritised subjects.<br>The profile of the Funza Lushaka Graduates matches the profiles of available vacancies in the province. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Ensure the equitable distribution of qualified educators in schools. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All Funza Lushaka Graduates with a Bachelor of Education Degree or Post-Graduate Certificate in Education with a specialisation in teaching subjects that were identified by Provincial Education Departments (PEDs) and approved by DBE as prioritised teaching subjects during the year that they were recruited and selected into the Funza Lushaka Bursary Programme to be appointed in schools. |
| Indicator responsibility | DDG: Corporate Management |

| Indicator title | SOI 204: Percentage of learners in schools that are funded at a minimum level. |
|---|---|
| Definition | This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools. |
| Source of data | List of learners in schools funded at a minimum level.<br>SA-SAMS database or any alternative online system |
| Method of Calculation/ Assessment | Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount<br>Denominator: Total number of learners enrolled in public ordinary schools<br>Multiply by 100. |
| Means of verification | Schools Master list<br>SA-SAMS database or any alternative online system. |
| Assumptions | All learners are funded in line with the National Norms and Standards for School Funding as Amended. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Distribution of the funding norms are per quintile (Pro-Poor Distribution.) |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All learners to be funded in line with the minimum per learner allocation as published in the amended National Norms and Standards for School Funding. |
| Indicator responsibility | Chief Financial Officer |

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

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

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

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

| Indicator title | PO1 201 Number of teachers with training on inclusion |
|---|---|
| Definition | Number of teachers with specialist training on inclusion.<br>Training on inclusion is defined as all teachers who have one of the following:<br>Training programs/workshops conducted by the department to educators on the Inclusion; or<br>A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or<br>Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.: SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment. |
| Source of data | List of educators trained on inclusion. |
| Method of Calculation/ Assessment | Count the total number of teachers training on inclusion. |
| Means of verification | ✓ Formal qualification; or<br>✓ Short Course certificates; or<br>✓ Attendance Registers of teachers trained on inclusion.<br>✓ PERSAL printout of qualifications |
| Assumptions | If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Previously disadvantaged individuals benefit from redress. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | To ensure that all learners in public ordinary schools have access to specialised learning support. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | POI 202: Number of schools provided with Grade 3 African Languages graded readers |
|---|---|
| Definition | Grade 3 African Languages graded readers include a wider range of materials such as books, newspapers, materials which would typically be found in a library or multimedia centre, which include both hardware and software needed by learners. |
| Source of data | Primary Evidence:<br>Library Information Service database<br>Delivery notes kept at schools and district offices of Grade 3 African Languages graded readers provided.<br>Secondary Evidence:<br>Database with list of schools with Grade 3 African Languages graded readers provided. |
| Method of Calculation/ Assessment | Count the total number of schools that received Grade 3 African Languages graded readers |
| Means of verification | List of schools provided with Grade 3 African Languages graded readers, including proof of deliveries (PODs) |
| Assumptions | Schools have the capacity to utilise Grade 3 African Languages graded readers.<br>Schools provided with Grade 3 African Languages graded readers allow for diverse teaching and learning experiences |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Provide Grade 3 African Languages graded readers to those schools that have limited access to libraries and other education amenities |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All foundation classrooms will have Grade 3 African Languages graded readers for enabling learners to acquire reading skills |
| Indicator responsibility | DDG: Curriculum Delivery & Support |

| Indicator title | POI 203: Number of primary schools monitored on the implementation of theNational Reading Plan |
|---|---|
| Definition | The province needs to ensure that the National Reading Plan is implemented inschools with primary school phases. |
| Source of data | List of primary schools implementing the National Reading Plan |
| Method of Calculation/ Assessment | Count the number of schools |
| Means of verification | Reports on the implementation of the National Reading Plan |
| Assumptions | The National Reading Plan is fully implemented across the Province |
| Disaggregation of Beneficiaries (whereapplicable) | Target for Women: N/ATarget for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annually |
| Desired performance | All learners read for meaning from an early age. |
| Indicator responsibility | DDG: DDG: Curriculum Delivery and Support. |

| Indicator Title | POI 204: Number of teachers trained on ICT curriculum integration |
|---|---|
| Definition | Information and Communication Technology (ICT) curriculum integration looks at strategies for mediating ICT-supported learning at schools in specific subjects to effectively support teaching and learning.<br>This indicator measures the number of teachers trained on ICT curriculum integration.<br>““Training” is defined as developmental activity /session with defined content and duration.<br>A teacher refers to teacher employed in a Public ordinary Schools and special schools and excludes independent schools. |
| Source of data | List of teachers trained in the province on ICT curriculum integration |
| Method of Calculation/ Assessment | Count the total number of teachers trained on ICT curriculum integration |
| Means of verification | Manual/virtual attendance registers of teachers trained |
| Assumptions | Trained educators will effectively support e-learning in the classroom.<br>Trained educators contribute to improved learner performance. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Ensure the equitable distribution of effective educators, especially in low- performing schools in disadvantage areas. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All teachers in all phases to be trained in ICT curriculum integration. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator Title | POI 205: Number of teachers trained in coding and robotics/ Digital Technology |
|---|---|
| Definition | New career pathways are being created and the demand for AI-related skills and machine learning is set to increase. Providing learners with these skills becomes animperative in the face of increasing automation of jobs.<br>The emergence of the fourth industrial revolution is a new era that builds and extends the impact of digitization.<br>in unanticipated ways and looks at new ways inwhich technology becomes embedded within societies.<br>This indicator measures the number of teachers trained on Coding andRobotics/Digital Technology. |
| Source of data | List of teachers trained in the province on Coding and Robotics/Digital Technology. |
| Method of Calculation/Assessment | Count the total number of teachers trained on Coding and Robotics/DigitalTechnology. |
| Means of verification | Manual/virtual attendance registers of teachers trained |
| Assumptions | Trained educators will effectively support digital transformation and innovation inthe classroom.<br>Trained educators contribute to improved learner performance. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/ATarget for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All teachers in all phases to be trained on Coding and Robotic/Digital Technology. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | POI 206: Number of focus schools offering technical vocational stream |
|---|---|
| Definition | The indicator measures the number of schools identified that offer thespecialisations including Engineering Graphics Design (EGD) |
| Source of data | EMIS |
| Method of Calculation/ Assessment | Count the number of technical vocational streamed schools identified |
| Means of verification | SA-SAMS records of schools offering these specialisations, especially EGD and anapproved submission. |
| Assumptions | Assumption that all identified schools will have an increase in learners in thesesubjects. |
| Disaggregation of Beneficiaries (whereapplicable) | Target for Women: N/ATarget for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| Desired performance | 30 Focus schools offering the Technical Vocational Stream identified with amarked increase in learners numbers offering EGD |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | POI 207 Number of Agricultural Focus Schools |
|---|---|
| Definition | This indicator measures the number of schools in the Province that has been identified as Agricultural Focus Schools An Agricultural Focus School is defined as school which offers two of the three Agricultural subjects of which one must be Agricultural Management Practice (AMP) and having a minimum of two enterprises. |
| Source of data | EMIS |
| Method of Calculation/ Assessment | Count the number of Agricultural Focus Schools identified. |
| Means of verification | SA-SAMS records of schools offering these specialisations, especially AMP and an approved submission. |
| Assumptions | More learners will be able to take up Agriculture as a job opportunity. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| Desired performance | More learners will be accommodated in Agricultural Focus schools and able to join the farming community after school. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | POI 208: Percentage of learners with access to required EFAL textbooks in Grades 6 & 9 |
|---|---|
| Definition | The indicator is about tracking if each learner is in possession of a EFAL textbook in Grades 6 and 9 whether printed textbook or e-textbook. |
| Source of data | SA-SAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system |
| Method of Calculation/Assessment | Numerator: Total number of learners that have received EFAL textbooks for Grade 6 as recorded on SA-SAMS<br>Denominator: Total number of learners in the selected grades as recorded on SA-SAMS<br>Multiply by 100<br>If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Means of verification | SA-SAMS retrieval system. Schools must capture all the textbooks received on SA-SAMS and update their records continuously. |
| Assumptions | Learners have access to textbooks to study EFAL. |
| Disaggregation of Beneficiaries (whereapplicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Use data to focus textbooks distribution in targeted areas |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| Desired performance | To ensure that all learners have EFAL textbooks in Grade 6 & 9 |
| Indicator responsibility | DDG: Institutional Governance, Co-ordination and Support |

## PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

| **Indicator title** | **SOI 301: Percentage of registered independent schools receiving subsidies** |
|---|---|
| Definition | Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools.<br>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding. |
| Source of data | Schools Funding Norms and Standards database. |
| Method of Calculation/ Assessment | $\frac{Total\ number\ of\ registered\ \ independent\ schools\ that\ are\ subsidesed}{Total\ number\ of\ registerd\ independent\ school}$ X 100<br><br>Numerator: total number of registered independent schools that are subsidised<br>Denominator: total number of registered independent schools<br>Multiplied by 100 |
| Means of verification | Schools master list<br>Budget transfer documents (these documents list number of schools, number of learners and budget allocation).<br>List of all registered independent schools; List of all registered schools receiving subsidies |
| Assumptions | All subsidised Independent schools that comply to the conditions of eligibility for subsidy and have received their subsidies. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non- Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | All qualifying independent schools to be subsidised. Subsidised independent schools must adhere to minimum standards for regulating independent schools. |
| Indicator responsibility | Chief Financial Officer |

| **Indicator title** | **POI 301: Percentage of subsidized independent schools visited for monitoring and support.** |
|---|---|
| Definition | Number of subsidized independent schools monitored and supported by officials expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring. |
| Source of data | List of schools visited for support monitoring. |
| Method of Calculation/ Assessment | Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring purposes<br>Denominator: total number of registered independent schools<br>Multiply by 100 |
| Means of verification | Provincial Education Departments report on the number of independent schools visited<br>Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; or<br>School's visitor records or school's visit form or<br>Reports on schools visited or<br>Schedule of school visits" |
| Assumptions | Independent schools are monitored to verify the application of the National Norms and Standards |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring liaison purposes at least once a year. |
| Indicator responsibility | DDG: Institutional Governance, Coordination & Support |

| Indicator title | POI 302: Number of learners subsidized as registered independent schools. |
|---|---|
| Definition | Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools |
| Source of data | Schools Funding Norms and Standards database. |
| Method of Calculation/ Assessment | Count the total number of learners in independent schools that are subsidised. |
| Means of verification | Budget transfer documents (these documents list number of schools, number of learners and budget allocation). |
| Assumptions | All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Qualifying learners at independent schools are subsidised. |
| Indicator responsibility | DDG: Institutional Governance, Co-Ordination and Support. |

## PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

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

| Indicator title | POI 401: Number of special schools with access to assistive devices |
|---|---|
| Definition | The Introduction of ICT to our schools will create new possibilities for learners and teachers to engage in new ways of information selection, gathering, sorting and analysis. In addition, ICT has the potential to enhance the management and administrative capacity of schools. |
| Source of data | Inclusive Education database |
| Method of Calculation/ Assessment | Count number of public special schools provided with additional assistive devices. |
| Means of verification | List of public special schools provided with additional assistive devices.<br>Proof of delivery notes |
| Assumptions | Assistive devices in public special schools are used to provide support to learners with disabilities at schools.<br>Expand awareness of about inclusive education, including teachers and therapists training |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Improvement of access to education for persons with disabilities |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All public special schools to have access to assistive devices. |
| Indicator responsibility | DDG: Curriculum Delivery and Support. |

## PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

| **Indicator title** | **SOI 501: Number of public schools that offer Grade R** |
|---|---|
| Definition | This indicator measures the total number of public schools (ordinary and special) that offer Grade R. |
| Source of data | Provincial data warehouse |
| Method of Calculation/ Assessment | Count the total number of public schools (ordinary and special) that offer Grade R |
| Means of verification | Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province. |
| Assumptions | With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | There is a need to build new Grade R classrooms in Districts to expand coverage in existing public schools. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded. |
| Indicator responsibility | DDG: Corporate Management |

| Indicator title | SOI 502: Number of registered ECD Programmes |
|---|---|
| Definition | This indicator counts the number of programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).<br>Registration must be done according to the Children's Act with the provincial education department where that facility is situated. Full registration entails full compliance with the prescribed national norms and standards contemplated in section 79 of the Children's Act and such other requirements as may be prescribed. Conditional registration means the status of registration awarded to an ECD programme that has not complied with all the requirements for registration. |
| Source of data | Registration Management Tool or database of registered (conditionally and fully) ECD programmes. |
| Method of Calculation/ Assessment | Count the number of conditional and fully registered ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes). |
| Means of verification | Number of signed registration certificates. |
| Assumptions | All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration and monitor ECD programmes. Provincial Education Departments are capturing all ECD programme registration status information on the Registration Management Tool. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A<br>**Disaggregation to happen according to:**<br>Centre and non-centre based programmes<br>Funded and non-funded programmes<br>Fully and conditionally registered programmes |
| Spatial Transformation (where applicable) | Across the Province |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual (Reported on 3rd Quarter) |
| Desired performance | Increase the number of conditionally and fully registered ECD programmes. |
| Indicator responsibility | DDG: Institutional Governance, Coordination and Support |

| Indicator title | SOI 503: Number of children accessing registered ECD programmes |
|---|---|
| Definition | This indicator counts the number of children aged zero to school-going age in ECD programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes). |
| Source of data | Registration Management Tool or database of registered (conditionally and fully) ECD programmes |
| Method of calculation/ assessment | Count the number of children aged zero to school-going age accessing registered ECD programmes (i.e. conditionally and fully funded and unfunded, centre- and non-centre-based ECD programmes). |
| Means of Verification | Dated and signed attendance register or database of children accessing registered ECD programmes or Form 17. |
| Assumptions | All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration and monitor ECD programmes. Provincial Education Departments are capturing all information on ECD programme registration status and annually updated enrolment numbers for all registered ECD Programmes on the Registration Management Tool. |
| Disaggregation of beneficiaries (where possible | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial transformation (where applicable) | Across the Provinces |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual (Reported on 3rd Quarter) |
| Desired performance | Increase in the number of children accessing ECD Programmes. |
| Indicator Responsibility | DDG: Institutional Governance, Coordination and Support |

## PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

| **Indicator Title** | **SOI 601: Number of public ordinary schools provided with water infrastructure.** |
|---|---|
| Definition | This indicator measures the total number of public schools provided with water infrastructure. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools. |
| Source of data | School Infrastructure database |
| Method of Calculation/ Assessment | Count the total number of existing public schools that were provided with water infrastructure in the year under review. |
| Means of verification | Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices and/ or letter from School principal /SGB confirming the availability of water. |
| Assumptions | All public ordinary schools will have access to water in line with the Norms and Standards for School Infrastructure |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Provisioning of basic services for all |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired Performance | All public schools to have access to water infrastructure. Target for year to be met or exceeded.<br>NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to improvements to existing buildings and not new stock. |
| Indicator responsibility | Chief Director: Physical Resources |

| Indicator Title | SOI 602: Number of public ordinary schools provided with electricity infrastructure. |
|---|---|
| Definition | This indicator measures the total number of public schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators. |
| Source of data | School Infrastructure database. |
| Method of Calculation/ Assessment | Count the total number of existing public schools that were provided with electricity supply in the year under review. |
| Means of verification | Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of electricity. |
| Assumptions | All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Provisioning of basic services for all |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All public schools to have access to electricity infrastructure. Target for year to be met or exceeded.<br>NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Chief Director: Physical Resources. |

| Indicator title | SOI 603: Number of public ordinary schools supplied with sanitation facilities. |
|---|---|
| Definition | This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush, VIP, and Chemical. |
| Source of data | School Infrastructure database. |
| Method of Calculation/ Assessment | Count the total number of public ordinary schools provided with sanitation facilities in the year under review. |
| Means of verification | Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of sanitation facilities. |
| Assumptions | All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Provisioning of basic services and restoration of dignity for all |
| Calculation type | Non-cumulative. |
| Reporting cycle | Annual |
| Desired performance | All public schools to have access to sanitation facilities. Target for year to be met or exceeded.<br>NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Chief Director: Physical Resources |

| **Indicator title** | **SOI 604: Number of public ordinary schools provided with new or additional boarding facilities.** |
|---|---|
| Definition | This indicator measures the number of boarding facilities built in public schools. |
| Source of data | ✓ Infrastructure database; and<br>✓ Completion certificates of new or additional boarding facilities |
| Method of Calculation/ Assessment | Count the total number of additional boarding facilities built in public schools. |
| Means of verification | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc. |
| Assumptions | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Additional or new boarding facilities to be provided where needed. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All children to have access to education, regardless of geographical location. Target for year to be met or exceeded. |
| Indicator responsibility | Chief Director: Physical Resources |

| **Indicator title** | **SOI 605: Number of public ordinary schools where scheduled maintenance projects were completed.** |
|---|---|
| Definition | The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities.<br>(Scheduled maintenance refers to planned maintenance but excludes emergencies) |
| Source of data | • School Infrastructure database; and<br>• Completion certificates. |
| Method of Calculation/ Assessment | Count the total number of schools with scheduled maintenance completed. |
| Means of verification | Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc. |
| Assumptions | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | Schools to be conducive for learning and teaching. |
| Indicator responsibility | Chief Director: Physical Resources. |

| Indicator title | POI 601: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools) |
|---|---|
| Definition | This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms.<br>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.<br>A replacement school is where the existing school is demolished, and a new school is built on the same site. |
| Source of data | ✓ School Infrastructure databases<br>✓ Completion certificates of existing schools supplied with additional classrooms; and<br>✓ List of schools indicating classrooms delivered per school. |
| Method of Calculation/ Assessment | Count the total number of additional classrooms built or provided in new and existing schools. |
| Means of verification | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms. |
| Assumptions | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded. |
| Indicator responsibility | Chief Director: Physical Resources. |

| **Indicator title** | **POI 602: Number of new Grade R classrooms built.** |
|---|---|
| Definition | This indicator measures the total number of classrooms built or provided to accommodate Grade R learners.<br>A replacement school is where the existing school is demolished, and a new school is built on the same site. |
| Source of data | • Infrastructure database; and<br>• Completion certificates |
| Method of Calculation/ Assessment | Count the total number of new Grade R classrooms built or provided. |
| Means of verification | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc. |
| Assumptions | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Reporting cycle | Annual. |
| Desired performance | All public schools with Grade 1 to have a Grade R classroom(s). |
| Indicator responsibility | Chief Director: Physical Resources. |

## PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

| **Indicator title** | **SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination.** |
|---|---|
| Definition | This indicator measures the total number of learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate. |
| Source of data | National Senior Certificate database. |
| Method of Calculation/ Assessment | Numerator: total number of learners who passed NSC examinations<br>Denominator: total number of learners who wrote the NSC<br>Multiply by 100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| Means of verification | List of National Senior Certificate learners |
| Assumptions | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation. |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | NSC examinations are written in designated examination centres across districts.<br>Centres are accessible to learners with disabilities. |
| Calculation type | Non-cumulative. |
| Reporting cycle | Annual |
| Desired performance | To increase the number of Grade 12 learners that are passing the NSC examinations. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level |
|---|---|
| **Definition** | Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities. |
| **Source of data** | National Senior Certificate database |
| **Method of Calculation/ Assessment** | $\frac{Total\ number\ of\ Grade\ 12\ learners\ who\ achieved\ a\ Bachelor\ pass\ in\ the\ NSC}{Total\ number\ of\ Grade\ 12\ learners\ who\ wrote\ NSC\ examinations}$X100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| **Means of verification** | List of National Senior Certificate learners |
| **Assumptions** | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation. |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | NSC examinations are written in designated examination centres across districts.<br>Centres are accessible to learners with disabilities. |
| **Calculation type** | Non-cumulative |
| **Reporting cycle** | Annual |
| **Desired performance** | To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations. |
| **Indicator responsibility** | DDG: Curriculum Delivery and Support |

| **Indicator title** | **SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics** |
|---|---|
| Definition | Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations. |
| Source of data | National Senior Certificate database |
| Method of Calculation/ Assessment | $\frac{Total\ number\ of\ Grade\ 12\ learners\ who\ passed\ Mathematics\ in\ the\ NSC\ with\ 60\ and\ above}{Total\ number\ of\ Grade\ 12\ learners\ who\ wrote\ Mathematics\ in\ the\ NSC\ examinations}$X100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| Means of verification | List of National Senior Certificate learners. |
| Assumptions | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation . |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | NSC examinations are written in designated examination centres across districts.<br>Centres are accessible to learners with disabilities. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | To increase the number of NSC learners who are passing Mathematics with 60% and above. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences |
|---|---|
| Definition | Number of Grade 12 learners passing Physical Sciences with 60% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations. |
| Source of data | National Senior Certificate database. |
| Method of Calculation/ Assessment | $\frac{Total\ number\ of\ Grade\ 12\ learners\ who\ passed\ Physical\ Science\ in\ the\ NSC\ with\ 60\ and\ above}{Total\ number\ of\ Grade\ 12\ learners\ who\ wrote\ Physical\ science\ in\ the\ NSC\ examinations} X100$<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| Means of verification | List of National Senior Certificate learners. |
| Assumptions | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation . |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | NSC examinations are written in designated examination centres across districts.<br>Centres are accessible to learners with disabilities. |
| Calculation type | Non-cumulative. |
| Reporting cycle | Annual |
| Desired performance | To increase the number of NSC learners who are passing Physical Sciences at 60% and above. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| Indicator title | SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above |
|---|---|
| Definition | This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC). |
| Source of data | Primary Evidence:<br>• National Senior Certificate database; and<br>• Provincial database reconstructed to mirror national results.<br>Secondary Evidence:<br>• NSC results as calculated by DBE in the NSC Report. |
| Method of Calculation/ Assessment | Count the total number of schools with a pass rate of 60% and above in the NSC examinations.<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| Means of verification | National Senior Certificate database. |
| Assumptions | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | NSC examinations are written in designated examination centres across districts.<br>Centres are accessible to learners with disabilities. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | All public ordinary schools to perform at 60% and above in the NSC. |
| Indicator responsibility | DDG: Curriculum Delivery and Support. |

| Indicator Title | POI 701: Number of programmes implemented to enhance performance in second chance NSC pass |
|---|---|
| Definition | This indicator measures whether the province has a programme to assist the youth that failed matric a second chance to pass NSC. |
| Source of data | Provincial data warehouse (Data on Finishing Schools)<br><br>Examinations and Assessment Results |
| Method of Calculation/ Assessment | Count the number of programmes |
| Means of verification | List of learners in Finishing Schools and Second Chance Matric Programme Centres |
| Assumptions | More youths will obtain NSC passes if assisted by the Department |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | More youths will achieve NSC pass and enter institutions of higher learning or be employed |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| **Indicator Title** | **POI 702: Percentage of Grade 12 learners who pass Engineering Graphics Design (EGD).** |
|---|---|
| Definition | This indicator measures the percentage of grade 12 learners who passed EGD in the National Senior Certificate (NSC).<br>Source of data |
| Source of data | Primary Evidence National Senior Certificate database and Provincial database reconstructed to mirror national results.<br><br>Secondary Evidence: NSC results as calculated by DBE in the NSC Report. |
| Method of Calculation/ Assessment | Calculate the percentage of learners who passed EGD at 30% and above in the National Senior Certificate (NSC)<br>If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Means of verification | National Senior Certificate database |
| Assumptions | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | NSC examinations are written in designated examination centres across districts. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | 92% of grade 12 learners offering EGD passing the subjects at 30% and above. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

| **Indicator Title** | **POI 703: Percentage of Grade 12 learners who pass Arts subjects.** |
|---|---|
| Definition | This indicator measures the percentage of grade 12 learners who passed Art subjects at 30% and above in the National Senior Certificate (NSC). |
| Source of data | Primary Evidence: National Senior Certificate database; and<br>Provincial database reconstructed to mirror national results.<br>Secondary Evidence: NSC results as calculated by DBE in the NSC Report. |
| Method of Calculation/ Assessment | Calculate the percentage of learners who passed Art subjects at 30% and above in the National Senior Certificate (NSC).<br>If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| Means of verification | National Senior Certificate database |
| Assumptions | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | NSC examinations are written in designated examination centres across districts.<br>Centres are accessible to learners with disabilities |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | 91% of grade 12 learners offering Art subjects passing the subjects at 30% and above. |
| Indicator responsibility | DDG: Curriculum Delivery and Support |

# ANNEXURES

## ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

**None**

## ANNEXURE B: CONDITIONAL GRANT

| Name of Grant | Purpose | Outcomes | Current Annual Budget (R'000) | Period of Grant |
|---|---|---|---|---|
| 1) Early Childhood Development (ECD) | ✓ To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration.<br>✓ To pilot the constitution of new low cost ECD centres. | ✓ Number of ECD centres assessed for the infrastructure support.<br>✓ Number of low costs ECD Centres constructed. | R238 002 | 2024/25 to 2026/27 (MTEF Period) |
| 2) Education Infrastructure Grant | Provision and Maintenance of School Infrastructure in the Province | Provision of basic services & school infrastructure. Refer to programme 6 above for more specific targets. | R1 503 403 | 2024/25 to 2026/27 (MTEF Period) |
| 3) HIV and Aids (Life Skills Education) | ✓ To provide Comprehensive Sexuality Education and access to Sexual and Reproductive Health services to learners.<br>✓ To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.<br>✓ To reduce the vulnerability of children to HIV, Tuberculosis (TB) and Sexually Transmitted Infections (STIs) with a particular focus on orphaned children and girls. | Teachers trained on life skills to be able to guide learners on social related challenges with specific reference to HIV & AIDS, TB and STIs. | R288 087 | 2024/25 to 2026/27 (MTEF Period) |
| 4) Learners With Profound Intellectual Disabilities Grant | To provide the necessary support, resources and equipment to identified centres and schools for the provision of education to children with severe to profound intellectual disability (LSPID). | Guidelines for full-service and special schools and,<br>Capacities and capabilities of designated full-service schools which meet minimum standards. | R36 062 | 2024/25 to 2026/27 (MTEF Period) |
| 5) Maths, Science and Technology | To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment | 3% increase in Gateway subjects | R50 827 | 2024/25 to 2026/27 (MTEF Period) |
| 6) National School Nutrition Programme | To provide nutritious meals to all targeted learners in quintiles 1-3 both Primary and Secondary schools, inclusive of Special Schools. | Nutritious meals provided to all targeted learners in Quintiles 1-3 in public schools; inclusive of Special Schools | 1 741 094 | 2024/25 to 2026/27 (MTEF Period) |

## ANNEXURE C: CONSOLIDATED INDICATORS

**None**

## ANNEXURE D: DISTRICT DEVELOPMENT MODEL

| AREA OF INTERVENTION | MEDIUM TERM (3 YEARS - MTEF) | | | | | | |
|---|---|---|---|---|---|---|---|
| | NAME OF SCHOOL & EMIS NO. | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY (LDOE DISTRICT) | LOCATION: GPS COORDINATES | | PROJECT LEADER | SOCIAL PARTNERS |
| | | | | GIS LONG | GIS LAT | | |
| Classrooms | 1) Rivoni School for the Blind **EMIS NO: 929332041** | Construction of Offices, Boys Hostel 2 X Hostel Managers House and Recreational Area, Dining Hall and Kitchen,1 X Administration Block,2 X Classroom Blocks (17 Classrooms,10 Learners Per Classroom) And Stores, 2 X Classroom Toilets Blocks, 1 X Workshops and Labs Block (4 X Workshops, 4 X Labs), 4 X Learners Hostel Blocks (40 Rooms,4 Learners Per Room),Courtyards, Gate House, Demolish Old Rivoni Society Staff Room/Offices and Male Hostel, Perimeter Fencing (Entire Property) and Entrance Gates, Re-Locate Mobile Classrooms and Ablutions, Bulk Earthworks and Platforms, Retaining Walls and Slope | Vhembe West | 30,062935 | -23,166826 | IDT | None |
| Classrooms & Water | 2) Mkhacani Mzamani Primary School **EMIS NO: 993301301** | Construct 12 Ordinary Classrooms And 3 X Grade R Facilities, 26 Seats Enviroloos. Minor Maintenance 12 Classrooms And Admin Block. Drill and Equip Borehole And Provide 80 Kl Water Storage Tanks. Steel Palisade Fence. | Vhembe East | 30,892888 | -22,813385 | IDT | None |
| Classrooms & Water | 3) Nyanisi Secondary **EMIS NO: 916410881** | Construct 20 Classrooms, Medium Admin Block, Septic Tank, Construct 32 Eviroloos. Provide Palisade Steel Fencing 2.1 M High For 4,8 Ha. Drill And Equip Borehole and Provide 50kl Water Storage Tanks | Mopani East | 30,39580 | -23,26303 | IDT | None |
| Classrooms & Water | 4) Makgongoana Secondary **EMIS NO: 923240464** | Construct 18 Classrooms, Medium Admin Block, 28 Enviroloos. Refurbish 12 Classrooms, 18 Enviroloos. Demolish 8 Pit Toilets. Relocate 4 Mobiles. Construct New Septic Tank. New Steel Palisade Fence, 2,1m For 4.8ha. Drill And Equip Borehole And Provide 80klkl Water Tanks | Capricorn South | 29,744483 | -23,903933 | IDT | None |
| Classrooms & Water | 5) Makelle Primary **EMIS NO: 993303206** | Construct 8 Classrooms, 2 X Grade R Facilities, Septic Tank, Steel Palisade Fence, Small Admin Block, And 20 Enviroloos. Drill And Equip Borehole and Provide 20kl Water Storage Tanks. | Mopani East | 30,051042 | -23,523988 | IDT | None |

| AREA OF INTERVENTION | MEDIUM TERM (3 YEARS - MTEF) | | | | | | |
|---|---|---|---|---|---|---|---|
| | NAME OF SCHOOL & EMIS NO. | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY (LDOE DISTRICT) | LOCATION: GPS COORDINATES | | PROJECT LEADER | SOCIAL PARTNERS |
| | | | | GIS LONG | GIS LAT | | |
| Classrooms & Sanitation | 6) Mphareng Junior Primary **EMIS NO: 922221081** | Upgrade Existing Hall, Alterations To 3x6 Classrooms, New 1x4 Classrooms, New Medium Administration Block, New 6 X Grade R, 2 x multi-Purpose Classrooms, New 20 X Waterborne Toilets, Renovate 36 Existing Enviroloo Seats Including External Works. | Capricorn South | 29,361732 | -23,801215 | IDT | None |
| Classrooms and Sanitation | 7) DZJ Mtebule Secondary **EMIS NO: 915530075** | Construct 28 Classrooms, Medium Admin Block, Septic Tank, Steel Palisade Fence. Refurbish 2 X 4 Classrooms Blocks And 1 X 2 Classroom Block With The Principal Office, 2 X 12 Seats Waterborne Toilets. Demolish 2 Classrooms. Drill Equip Borehole And Provide 80kl. | Mopani West | 30,298894 | -23,885742 | IDT | None |
| Classrooms and Sanitation | 8) Ramphelane Secondary **EMIS NO: 925661139** | Construct 5 New Classrooms, New Admin Block, 8 Additional Enviroloos Learners And 6 Waterborne Toilets for Educators, Septic Tank., Convert Old Admin Block Into Science, Computer And Life Science Lab. The Existing Lab Converted Inro 3 Classrooms. Refurbish 16 Classrooms And Existing Admin Block And Science Lab, Upgrade Fence To Steel Palisade Fence. Refurbish Borehole And 60kl Water Storage Stands | Sekhukhune East | 29,954142 | -24,671743 | IDT | None |
| Classrooms and Sanitation | 9) Mahwahwa High School **EMIS NO: 915530150** | Construction Of 4x4 Classroom Block,1x2 Multipurpose Classroom;24 Waterborne Toilet Seats; Renovation Of 4x4 Classroom Block; Special Learning Block; Renovation of Admin Block And Renovation Of Waterborne Toilets | Mopani West | 30,473282 | -23,734783 | LDPWRI | None |
| Classrooms and Sanitation | 10) Chameti Secondary **EMIS NO: 916410072** | Construct 14 Classrooms, Medium Admin Block, 10 Additional Enviroloos and Septic Tank. Refurbish 13 Enviroloos. Demolish 10 Classrooms, Storeroom, 4 Plain Pit Toilets. Upgrade Borehole and Provide 25KL Water Tanks | Mopani East | 30,900189 | -23,596727 | LDPWRI | None |

| AREA OF INTERVENTION | MEDIUM TERM (3 YEARS - MTEF) | | | | | | |
|---|---|---|---|---|---|---|---|
| | NAME OF SCHOOL & EMIS NO. | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY (LDOE DISTRICT) | LOCATION: GPS COORDINATES | | PROJECT LEADER | SOCIAL PARTNERS |
| | | | | GIS LONG | GIS LAT | | |
| Classrooms and Sanitation | 11) David Scara Primary School: [New School] **EMIS NO:** (TBC) | Construct 16 Ordinary Classrooms, 4 X Grade R Facilities, Medium Admin Block, 32 Waterborne Toilets, Steel Palisade Fence, Drill and Equip Borehole And Provide 60KL. | Waterberg | 29,76992 | -24,31733 | LDPWRI | None |
| Classrooms and Sanitation | 12) Dikgalaopeng Secondary **EMIS NO: 924650023** | Construction Of 8 New Classrooms, 2 X Grade R Facilities, Small Admin Block, 4 Waterborne Seats Toilet for Teachers And Septic Tank. Erect Steel Palisade Fence Refurbish Borehole And Water Purification System, 21 Seats Enviroloos. Demolish 10 Classrooms, 2 X Temporary Shacks, Container Used As Library. | Sekhukhune South | 29,46042 | -24,98136 | LDPWRI | None |
| Classrooms and Sanitation | 13) Diphuti Primary **EMIS NO: 926540522** | Construct 16 Ordinary Classrooms, 4 X Grade R Facilities, Large Admin Block, 1 X Multipurpose Classroom. Refurbish 8 Classrooms. Demolish 10 Classrooms. | Mopani West | 30,669382 | -24,359037 | LDPWRI | None |
| Classrooms and Sanitation | 14) Matsuokwane Secondary **EMIS NO: 920210951** | Construct 2 X 2 Classrooms On Each Side Of The Admin Block. 1 X 2 Classrooms To Be Partitioned With A Roller Garage Door (To Also Serve As A Hall. Construct 2 X 3 Classroom Blocks, Steel Palisade Fence, Septic Tank And 4 Waterborne Toilets for Educators Next to The Admin Block. Refurbish The Existing Admin Block. Demolish 2 X 3 And 1 X 2 Classroom Blocks. Relocate 4 Mobiles | Capricorn North | 28,699414 | -22,975545 | LDPWRI | None |
| Classrooms, Water and Sanitation | 15) Mmaphuti Manamela Secondary [New School] **EMIS NO:** (TBC) | Construct 20 Classrooms, Medium Admin Block, 32 Waterborne Toilet, Steel Palisade Fencing. Drill And Equip Borehole, Septic Tank. Provide For 60KL Water Storage Tanks | Capricorn South | 29,137616 | -23,768332 | LDPWRI | None |

| AREA OF INTERVENTION | MEDIUM TERM (3 YEARS - MTEF) | | | | | | |
|---|---|---|---|---|---|---|---|
| | NAME OF SCHOOL & EMIS NO. | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY (LDOE DISTRICT) | LOCATION: GPS COORDINATES | | PROJECT LEADER | SOCIAL PARTNERS |
| | | | | GIS LONG | GIS LAT | | |
| Classrooms, Water and Sanitation | 16) Mphagane (Mphakani) Primary **EMIS NO: 930321349** | Construct 12 New Ordinary Classrooms, 3 X Grade R Facilities, Medium Admin Block, 30 Ordinary Enviroloos, Septic Tank, Steel Palisade Fence. Drill And Equip Borehole and Provide 60KL Water Storage Water Tank | Vhembe West | 30,226946 | -23,163437 | LDPWRI | None |
| Classrooms, Water and Sanitation | 17) Matsobane Primary (Taken from Phooko Primary) **EMIS NO: 923260772** | Construct 5 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, Septic Tank. Upgrade Steel Palisade Fence. Refurbish 4 Classrooms. Upgrade Water Supply System and Provide 25KL Water Storage Tanks. Demolish 12 Classrooms And 12 Pit Toilets | Capricorn South | 29,641314 | -24,30508 | LDPWRI | None |
| Classrooms and Sanitation | 18) Rakgoatha Primary **EMIS NO: 921230573** | Construct 4 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, Septic Tank, Steel Palisade Fence. Refurbish 5 Classroom Block. Demolish 10 Classrooms and A Shack | Capricorn South | 29,36069 | -24,35041 | LDPWRI | None |
| Classrooms, Water and Sanitation | 19) Ramatimana Secondary **EMIS NO: 918520917** | Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, 14 X Enviroloos, Steel Palisade Fencing, Drill and Equip Borehole and Provide 25KL Water Storage Tanks | Mopani East | 30,409298 | -23,438224 | LDPWRI | None |

| AREA OF INTERVENTION | MEDIUM TERM (3 YEARS - MTEF) | | | | | | |
|---|---|---|---|---|---|---|---|
| | NAME OF SCHOOL & EMIS NO. | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY (LDOE DISTRICT) | LOCATION: GPS COORDINATES | | PROJECT LEADER | SOCIAL PARTNERS |
| | | | | GIS LONG | GIS LAT | | |
| Classrooms, Water and Sanitation | 20) Rebone Secondary **EMIS NO: 924642589** | Construction Of 20 Ordinary Classrooms, Medium Admin Block, 30 Ordinary Enviroloos, 8 Waterborne Toilets for Educators, And Septic Tank. Drill And Equip Borehole and Provide 70KL Water Storage Tanks. Erect Steel Palisade Fence. Refurbish 13 Classrooms And 16 Existing Enviroloos. Demolish 3 Classrooms, And 7 Plain Pit Latrines. Construct 1 X Multipurpose Classroom to Augment Admin Space. | Sekhukhune South | 29,828127 | -24,796031 | LDPWRI | None |
| Classrooms, Water & Sanitation | 21) Seboeng Primary **EMIS NO: 925661177** | Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block,16 X Enviroloos for Leaners and 4 X Waterborne Toilets for Educators, Septic Tank. Drill and Equip Borehole and Provide 30KL Water Storage Tanks. | Sekhukhune East | 29,96703 | -24,66731 | LDPWRI | None |
| Classrooms, Water and Sanitation | 22) Sehonwe Primary **EMIS NO: 918520979** | Construct 8 Classrooms, 2 X Grade R Facilities, Medium Admin Block, 4 Ordinary Enviroloo Toilets, 4 Waterborne Toilets for Educators, Septic Tank. Erect Steel Palisade Fence. Refurbish 4 Classrooms, 14 Enviroloos. Upgrade Borehole and Provide 30KL Water Tanks. Demolish 6 Classrooms, 8 Pit Toilets | Mopani East | 30,391439 | -23,386575 | LDPWRI | None |
| Classrooms, Water and Sanitation | 23) Sekete Secondary **EMIS NO:** 992201202 | Construct 10 Classrooms, Small Administration Block, Sceptic Tank, Drill and Equip Borehole, 8 Additional Enviroloos | Capricorn North | 29,139111 | -23,452165 | LDPWRI | None |

| AREA OF INTERVENTION | MEDIUM TERM (3 YEARS - MTEF) | | | | | | |
|---|---|---|---|---|---|---|---|
| | NAME OF SCHOOL & EMIS NO. | PROJECT DESCRIPTION | DISTRICT MUNICIPALITY (LDOE DISTRICT) | LOCATION: GPS COORDINATES | | PROJECT LEADER | SOCIAL PARTNERS |
| | | | | GIS LONG | GIS LAT | | |
| Classrooms, Water & Sanitation | 24) St. Paul Secondary **EMIS NO: 924650740** | Construct 24 Classrooms, Medium Admin Block, 36 Enviroloos, 8 Waterborne Toilets for Educators. Drill And Equip Borehole and Provide 60KL Water Storage Tanks. Provide Palisade Steel Fencing 2,1 M High Around the Perimeter of The School, Septic Tank. | Sekhukhune South | 29,596569 | -25,012094 | LDPWRI | None |
| Classrooms, Water & Sanitation | 25) Suswe Primary **EMIS NO: 921142249** | Construct 10 Classrooms, Small Admin Block, 2 X Grade R Facilities, Septic Tank. Refurbish 27 Enviroloos And 4 Waterborne Toilets, Plush Borehole and Provided 30KL Water Storage Tanks. Demolish 13 Classrooms. Erect Steel Palisade Fence | Mogalakwena | 28,683364 | -23,882205 | LDPWRI | None |
| Classrooms, Water & Sanitation | 26) Vutivi Primary **EMIS NO:** | Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, 16 X Enviroloos, Drill And Equip Borehole, Provide 30KL Water Tank. | Vhembe West | 30,26874 | -23,22101 | LDPWRI | None |

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