



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

ANNUAL PERFORMANCE PLAN (AMENDED VERSION, JUNE 2023)

2023 - 2024

GENERAL INFORMATION

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Executive Authority Statement



**Hon. Mavhungu Lerule -Ramakhanya
MEC for Education**

It is that time of the year where Limpopo Department of Education should issue the Annual Performance Plan (APP) for the Financial Year 2023/24. This APP outlines areas that the Department will be paying closer attention in fulfilling its mandate. It seeks to provide a holistic approach towards improving performance of the Department.

It is worth noting that the Department recorded a significant improvement in Grade 12 Examination Results from 66,7% to 72,9% and thereby rated the second improved Province. I must appreciate the efforts by the capable team which even now they are capable to increase on the achievement of this milestone.

We commit to improve learners' performance across the Grades for both Public Ordinary and Special Schools. We will continue to implement the Learner Performance Intervention Plan (LPIP) which was developed by the Department and adopted by the *Indaba* convened by the Premier.

Infrastructure remains one of the strategic focus areas that need to be prioritized. The Department will continue to develop and maintain school infrastructure to create a safe and conducive environment for teaching and learning.

Lastly, it has been noted that the department has been receiving a qualified audit opinion over a time although with few material findings in 2021/22 financial year. We must work even harder in order to move out of the qualification.



Ms Mavhungu Lerule -Ramakhanya
MEC for Department of Education

Accounting Officer Statement



**Ms Dederen KO
Accounting Officer
Limpopo Department of Education**

Limpopo Department of Education is steadfast in its pursuit of providing quality and innovative basic education to all learners in the province. We take great in the improvement of our 2022 Grade 12 Examination Results, which increased from 66,7% to 72,9%. The Department will continue to implement the Six (6) Pillars of the Learner Performance Intervention Plan covering critical aspects of the Education Sector. The Department will also intensify the rollout of focus schools, in the province, to build competencies that will ultimately address issues of unemployment and poverty in the country.


To ensure that learners can access electronic content through virtual zero-rated platforms, we will strengthen the rollout of ICT and e-learning, providing hardware, software, and training to schools. We are mindful of the scarcity of resources, and therefore, will maintain a phased-in approach in the e-learning strategy.

Measures have been put in place to prevent under-utilization of financial resources earmarked for Education Infrastructure Projects. This commitment will yield positive results in the provision of proper sanitation facilities and classrooms.

We understand that education is a societal matter and the responsibility of the education sector. Therefore, we will continue to partner with the private sector in some cases. Our access programmes, such as NSNP, Scholar transport, No-Fee School Policy and others will continue as usual.

Our 2023/24 Annual Performance Plan responds to the education needs and priorities of the NDP and LDP. We aim to improve accountability for unwanted expenditure and implement consequence management across the system to improve performance and compliance with the relevant legislative framework.

In conclusion, we encourage all stakeholders to support the department in delivering quality teaching and learning across all grades. Together, we can make a significant impact on the education sector in the province and nationwide.

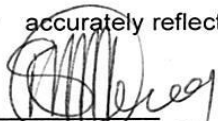


Ms Dederen KO
Accounting Officer
Limpopo Department of Education

Official Sign-off


It is hereby certified that this Annual Performance Plan (Amended Version, June 2023):

- was developed by the management of the Limpopo Department of Education (LDoE) under the guidance of the MEC for Education.
- takes into account all the relevant policies, legislation and other mandates for which the LDoE is responsible.
- accurately reflects the outcomes and outputs which LDoE will endeavour to achieve within the financial year 2023/24.


Mr Kekana M.J: CD – Strategic Planning Management


Mr Mashaba KM: DDG - Corporate Management


Mr Mhlongo MT: ADDG: Institutional Governance, Coordination & Support


Dederen KO
Head of the Department


Mr Mphahlele N.W: ADDG – Curriculum Delivery & Support


Ms Mathabatha YSM: Chief Finance Officer


Ms Mavhungu Lerule -Ramakhanya
MEC for Department of Education

PART A: OUR MANDATE

1. Updates to the Relevant Legislative and Policy Mandates

Constitutional mandates

The Department's mandate is enshrined in the Constitution of RSA, Act 108 of 1996 as amended, which is the supreme law of the land and obligations imposed by it must be fulfilled. Education must be founded on values of human dignity, equality, human rights and freedoms, non-racialism and non-sexism. Sec 28(2) endorses the paramount importance of the best interests of the child in every matter concerning the child.

2. Updates to the Institutional Policies and Strategies

Legislative and policy mandates

Legislation	Key Responsibilities arising from the Legislation.
National Education Policy Act, 1996 (Act 27 of 1996)	This provides for the determination of national policy for education. Section 29(1) guarantees access to basic education. This section also addresses matters of quality and standards. Section 29, read with Chapter 3 of the Constitution on cooperative governance.
General and Further Education and Training Quality Assurance Act (Act 58 of 2001)	To provide for control over norms and standards of curriculum and assessment. This quality assures the external examination in the schooling system.
South African Schools Act, 1996 (SASA)	SASA promotes access, quality, and democratic governance of schools, compulsory education, two types of schools as well as school funding norms for poverty reduction and redress.
Employment of Educators Act 76, 1998	Regulates the employment and conditions of service for educators.
Public Service Act 103, 1994	Provides for the organisation and regulation of the public service.
South African Council for Educators Act 31 of 2000	Provides for the regulation of professional, moral and ethical responsibilities of educators.
Employment Equity Act 55 of 1998	Provides for the protection of employees from unfair discrimination and provides criteria for implementing Affirmative Action.
Labour Relation Act 66 of 1995	Aims for the advancement of economic development, social justice, labour peace and democracy in the workplace.
Skills Development Act 97 of 1998	Aims to develop and improve skills of the country's workforce.
Basic Conditions of Employment Act 75 of 1997	Regulates the conditions of service of the workforce, leave, working hours, pay slips and terminations.

Legislation	Key Responsibilities arising from the Legislation.
Public Finance Management Act 1 of 1999	Provides for the broad issues of Financial Management and procurement of goods and services in line with Section 217 of the Constitution.
National Policy on the Organisation, Roles and Responsibilities of Education Districts (National Policy Act 27 of 1996)	Provides a national framework for the organisation and staffing of education district offices and the delegated authority, roles and responsibilities of district officials for the institutions within their care and seeks to ensure a uniform system of district organisation and support across the country to ensure equity in the system.
Whole School Evaluation Policy	Aims at improving the overall quality of education in schools and seeks to ensure that all our children are given an equal opportunity to make the best use of their capabilities.
National Policy on Progression and Promotion	It guides and instructs the schooling system to abide by specified criteria to promote and progress learners.
Disaster Management Act 57 of 2002 as amended April 2020	Guidance and instructions on reopening of schools and measures to address, prevent and combat the spread of COVID-19.
Education White Paper 7 (e – Education)	Transformation of learning and teaching using Information and Communication Technologies (ICTs). Provides guidance in the integration of ICT in teaching and learning.
Children’s Act 38 OF 2005	To give effect to certain rights of children as contained in the Constitution. To set out principles relating to the care to the care and protection of children.
Education White paper 5 on ECD	Establish a national system of provision of the Reception Year for children aged 5 years that combines a large public public and smaller independent component.

The Department of Education further derives its mandates from policy decisions declared by the following structures:

- a) Council of Education Ministers (CEM)
- b) Committee for Heads of Education Departments (HEDCOM)
- c) Provincial Executive Council (EXCO)
- d) LDoE’s Executive Management Committee (EMC)
- e) LDoE’s Top Management Committee (TMC)
- f) LDoE’s Senior Management Committee (SMC)

Institutional Policies and Strategies:

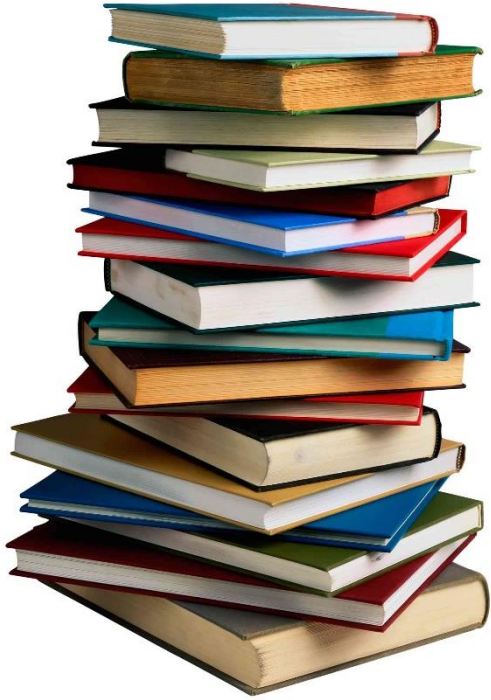
LDoE has developed the following prescripts amongst others to guide departmental operations:

- a) Provincial Guidelines for Admissions
- b) Scholar Transport Policy
- c) LTSM Ten-point Plan/Strategy
- d) ICT Policy
- e) Limpopo Strategy for Mathematics, Science and Technology Education
- f) Limpopo Learner Attainment Strategy
- g) Limpopo e-Education Strategy
- h) Limpopo Inclusive Education Rollout Plan
- i) Limpopo ECD Strategy
- j) Limpopo Teacher Development Policy Framework and Model
- k) Limpopo Common Assessment Policy Framework
- l) Limpopo District Support Strategy
- m) Curriculum Coverage Management Framework
- n) National Integrated Early Childhood Development Policy 2015
- o) Monitoring and Evaluation Policy
- p) Clean Audit Strategy
- q) Recruitment and Retention Strategy
- r) Skills Development Strategy
- s) Monitoring & Evaluation Policy
- t) Fraud Prevention Strategy
- u) Risk Management Strategy
- v) Employee Health and Wellness Strategy
- w) Policy on Sexual harrastment, 2020
- x) Policy on Informal Disciplinary Processes, 2020
- y) Screening, Identification, Assessment Support Policy, 2014

3. Updates to Relevant Court Rulings

Court Cases	Principles Established by the Cases
Rosina Mankone Komape and 3 others v Minister of Basic Education and 3 others & Equal Education as <i>Amicus Curiae</i> 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.
Rosina Mankone Komape and 3 others v Minister of Basic Education and 3 others & Equal Education as <i>Amicus Curiae</i> Supreme Court of Appeal 1051/2018	This is an appeal of the High Court case to the Supreme Court of Appeal (SCA). 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.
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.
Nyathi v MEC for Health, Gauteng Province	<ul style="list-style-type: none"> ✓ 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. ✓ 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. ✓ Non-compliance with court orders undermines Section 165 of the Constitution, undermines the independence of the courts and interferes with their functioning. ✓ The judges in this case lamented that "the inefficiency of state officials is creating a constitutional crisis".

Court Cases	Principles Established by the Cases
	<ul style="list-style-type: none"> ✓ 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. ✓ The case also highlighted the serious problems that departments have in adherence to timeframes, and the efficiency problems within the State Attorney's office. ✓ Government also risked being seen as potentially unreliable, uncaring, and unresponsive (non-compliance with Batho Pele Principles)
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
Moko v Acting Principal of Malusi Secondary Schools and Others	Refusal by the Acting Principal to allow a learner for Examination (Business Studies Paper 2) on November 25, 2020
Centre For Child Law v The Minister of Basic Education and others	Admission of Undocumented Learners in the schooling system.
Maalwandla CP and Others v The Principal of Shirilele Secondary School	Re-Admission of Grade 12 learners to repeat Grade 12.



PART B

OUR STRATEGIC FOCUS

4. **Vision**

Excellence in the provisioning of innovative quality basic education.

5. **Mission**

To provide quality and innovative education programmes for learners in Grades R to 12.

6. **Values**

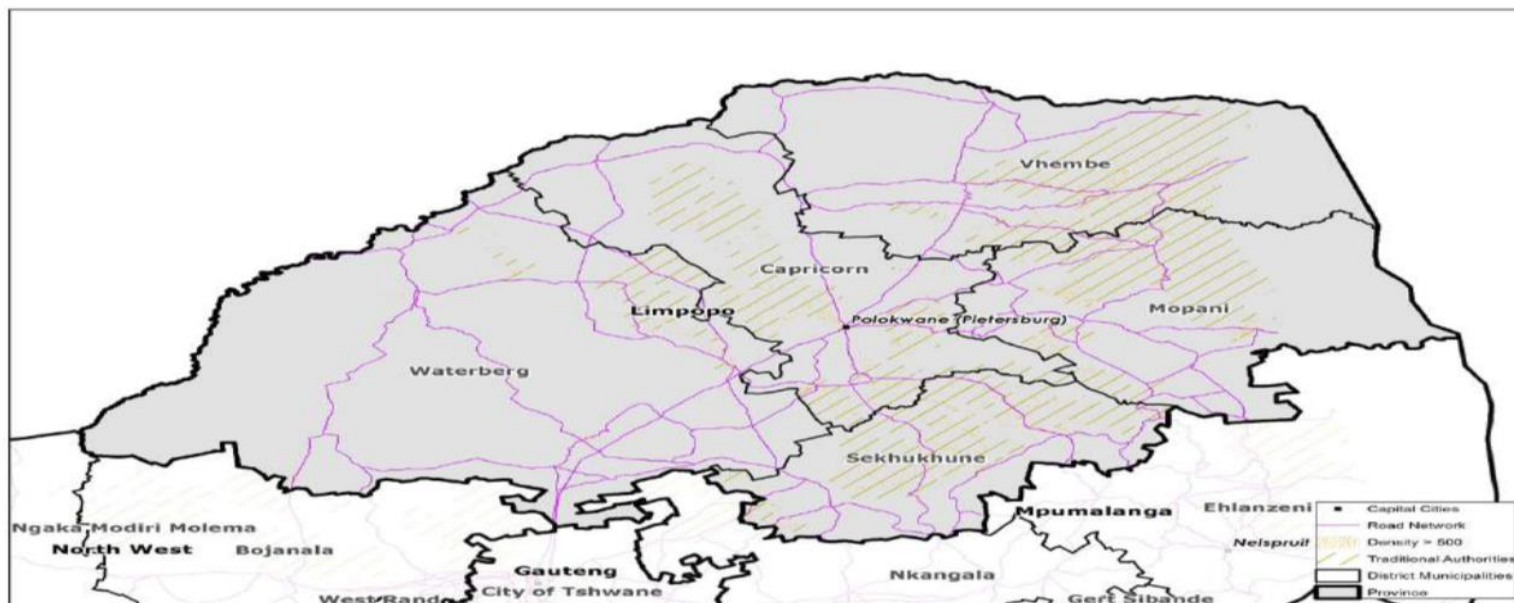
Services to Clients will be delivered in line with the following:

- ✓ **Excellence:** To be result oriented, cost effective, ensure excellent performance and strive for client/ stakeholder satisfaction.
- ✓ **Professionalism:** Carry out work with respect for others' rights as enshrined in the Constitution, accountability to authority and responsibility to clients.
- ✓ **Innovative:** Introduce and/or use new ideas or methods in carrying out one's responsibilities
- ✓ **Integrity:** Uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances, even when no one is watching.

7. Updated Situation Analysis

7.1 External Environment Analysis

7.1.1 Geographic Location



- Limpopo Province (LP) and by extension, Limpopo Department of Education (LDoE) is located in the northern part of South Africa, with Polokwane as its capital. The province occupies 10.3% of South Africa's land space. It shares borders with outside countries (externally), as well as fellow provinces (internally) as follows:
- 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 the following provinces: Gauteng 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.

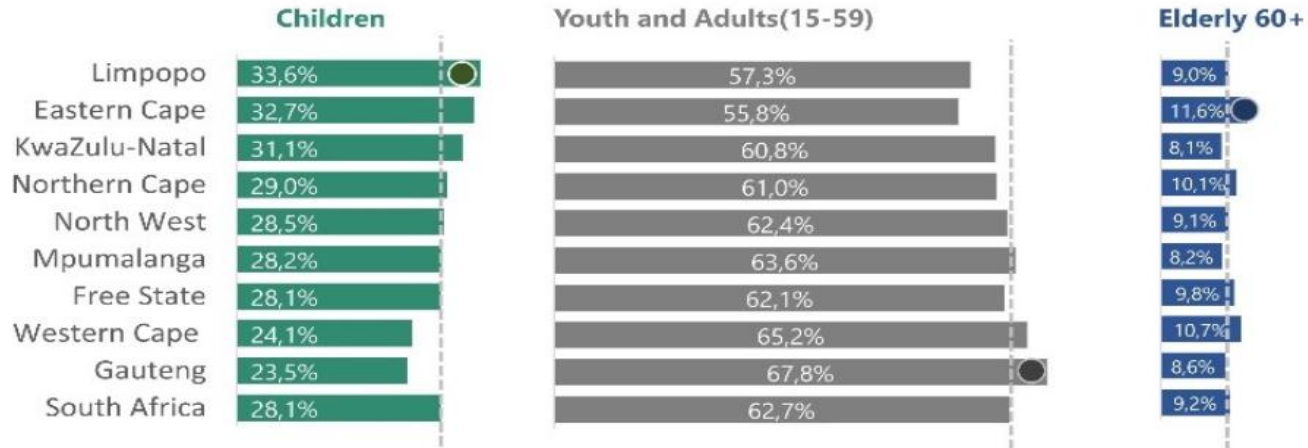
7.1.2 Population

The current population of South Africa as at 22 February 2023 is 60 966 282 with men making up 30 206 008 and women at 30 755 924 (source: Countrymeters, United Nations data, 2023). Life expectancy is 50.6 for men and 48.4% for women and literacy for the country stands at 94.3%. During 2023 South Africa population is projected to increase by 657 978 and reach 61 525 521 in the beginning of 2024 (UN, 2023). The youth in South Africa is made up of 20.6 million people. Most of the youth are unemployed.

Limpopo's population stands at around 6, 102 million people (StasSA, 2023). The Northern Sotho people make up the largest percentage of the population, making 52% of the province. The Tsonga people comprise about 24.0% of the province; the Tsonga also comprise about 11.5%. The Venda make up about 16.7%. Afrikaners make up the majority of Limpopo's White population, about 95,000 people; English-speaking Whites number just over 20,000.

LP has the highest proportion of children under 15 whilst **Gauteng has the highest proportion of Youth and Adults (15-59)**

Impact of births, deaths and migration on population, 2022



Source: Stats SA, 2022

The population of Limpopo is increasing and has a high number of children below 15 years which suggest that more efforts should be directed at providing learning opportunities for those below the age of 15.

7.1.3 Rural Nature

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

7.1.4 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 as well.

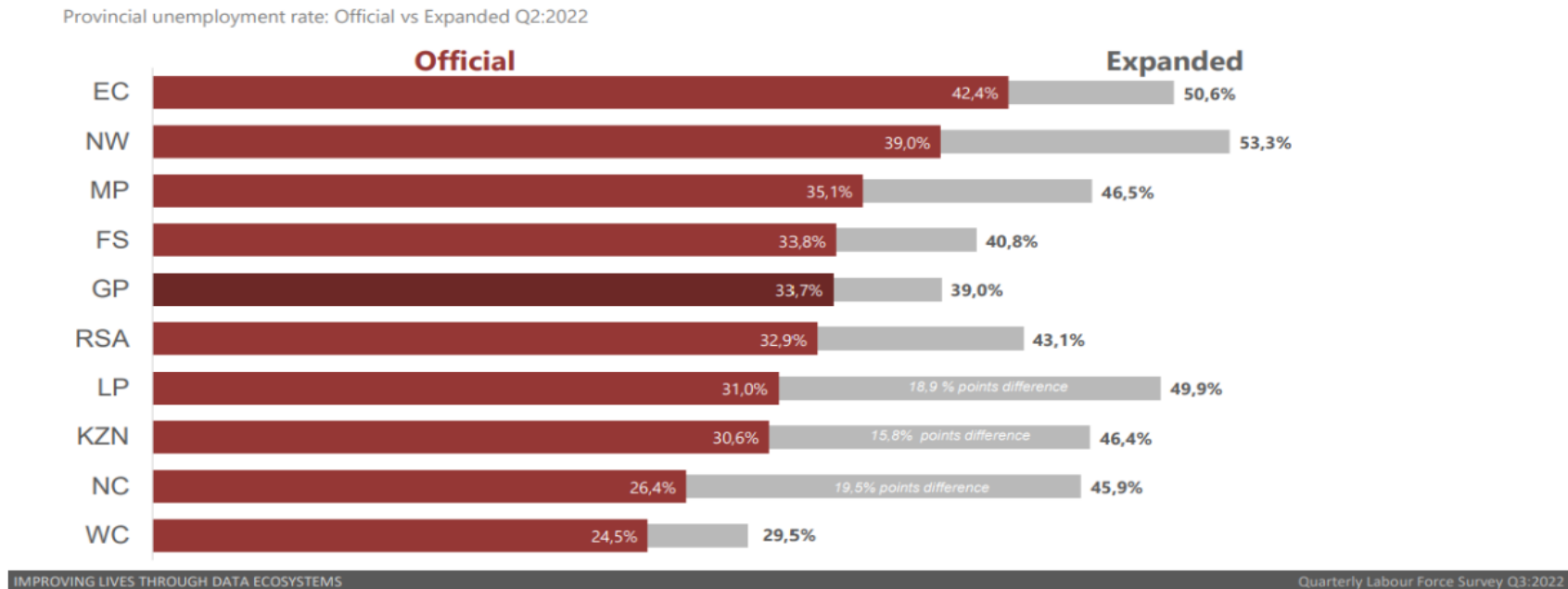
There has been an increase in the admission of learners from other provinces and neighbouring countries for the past 10 years.

The impact of in-migration which results in an increased enrolment can put stress to the education system. The Negative impacts among others:

- a) Overcrowding: Increased enrolment can lead to overcrowding in schools, making it difficult for students to receive adequate resources and attention from teachers.
- b) Strains on infrastructure: The influx of learners can put a strain on the existing infrastructure of schools, leading to issues such as insufficient classroom space and outdated facilities.
- c) Language barriers: In-migrant learners may face language barriers that make it difficult for them to participate fully in their education, particularly if the schools are not equipped to provide language support.

Overall, the impact of in-migration and increased enrolment in education depends on many factors, such as the pace of migration, the resources available to schools, and the community's willingness to support diversity and integration. It's important 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.

7.1.5 Unemployment



Source: StatsSA, 2022

Limpopo has an unemployment rate of 31% and when we factor in expanded unemployment rate the figure stands at 49.9%. Almost half of the employable population is unemployed, and this has a huge bearing on livelihood in the province and augmenting the support that learners receive from schools. The updated unemployment data shows that there are now two provinces in South Africa with an expanded unemployment rate of more than 50%, while Limpopo is toeing the line at 49.9%.

The table below further illustrates unemployment rate per quarter by province showing some declines in certain instances:

	Official unemployment rate					Expanded unemployment rate				
	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-qtr change	Year-on-year change	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
South Africa	34,9	33,9	32,9	-1,0	-2,0	46,6	44,1	43,1	-1,0	-3,5
Western Cape	26,3	27,5	24,5	-3,0	-1,8	30,3	31,3	29,5	-1,8	-0,8
Eastern Cape	47,4	42,8	42,4	-0,4	-5,0	54,5	51,8	50,6	-1,2	-3,9
Northern Cape	24,9	23,7	26,4	2,7	1,5	49,1	46,3	45,9	-0,4	-3,2
Free State	38,1	32,4	33,8	1,4	-4,3	45,8	40,3	40,8	0,5	-5,0
KwaZulu-Natal	28,7	32,7	30,6	-2,1	1,9	48,6	49,4	46,4	-3,0	-2,2
North West	35,7	32,2	39,0	6,8	3,3	52,2	49,2	53,3	4,1	1,1
Gauteng	37,0	34,4	33,7	-0,7	-3,3	44,9	40,8	39,0	-1,8	-5,9
Mpumalanga	37,5	36,1	35,1	-1,0	-2,4	49,7	48,1	46,5	-1,6	-3,2
Limpopo	32,5	36,3	31,0	-5,3	-1,5	54,5	47,5	49,9	2,4	-4,6

Source: STATSA

7.1.6 Collaboration and Partnerships

The fact that Education has been declared a national priority opens opportunities for the sector. This provides a lever for galvanising support across all sectors as it is not only a priority of government but also a societal matter. The private sector, the communities, academic and research institutes are thus encouraged to participate in education matters. Participation and support in education can be in monetary form or in kind. LDoE will continue to galvanize support from both communities and the business sector to support and sustain its programmes. The collaboration with the existing donors will still be maintained.

7.1.7 Early Childhood Development (ECD)

Current Status of Early Childhood Development (ECD) as a new function within LDOE:

This would be the second financial year in which the ECD function is performed within the department and the following are some of the milestones achieved:

(a) Policy Development:

- ✓ An ECD Strategy has been developed to provide for Grades R, 1, 2 and 3 in public schools (whilst age cohort 0-4 years in community centres are still under the jurisdiction of DSD).
- ✓ Assessment banks are in place; Mathematics Guidelines have been developed and are being implemented by those schools that are providing Grade R.

(b) Content of ECD Services

- ✓ Training of ECD Practitioners, where 235 have already acquired NQF Level 6, with 146 currently registered with University of North West for a Level 6 Diploma.
- ✓ National Curriculum Framework and CAPS (Revised Assessment Teaching Plans) are used to guide Curriculum Support, development and implementation of Intervention Strategies.
- ✓ Provision of resources (both in- and outdoor resources).
- ✓ Toys to enhance play-based learning continue to be developed continuously – this aspect forms part of the indoor 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.
- ✓ E-Learning starting with Grade 1, tablets provided by MST and implementation to be monitored by Subject advisors who are currently trained by Wits.
- ✓ Collaboration with stakeholders who are implementing partners in ECD (Funda Wandu, Molteno, Save the Children, Room to Read including Old Mutual).
- ✓ Conduct workshops to support implementation of programmes in ECD.
- ✓ Development of support resources for teachers and learner (Adapting SIAS, Managing the moderation and setting of common tasks).
- ✓ Collaboration with teacher development on the development of training manuals for teachers.
- ✓ Implement enrichment programmes like spelling, reading, writing and mathematics competitions annually.

(c) Access to ECD Services

- ✓ 2 321 public Primary Schools are currently offering Grade R.
- ✓ 13 Primary Schools are without Grade R.
- ✓ More than 3 700 (this number does not include partially registered and unregistered sites) ECD Centres are offering Pre-Grade R in Community Centres.

(d) Funding of ECD Services

ECD Services are funded from a variety of sources, including Equitable Share and Conditional Grant. There are few instances where private sector funding also assists to support the roll-out and implementation of services.

(e) Systems utilised in ECD

Collection, management and monitoring data around ECD is implemented mainly within South African School Administration and Management System (SA-SAMS). DBE is currently investigating the possibility of expanding the use of SA-SAMS to also cater for ECD in Community Centres (by the time migration shall be affected).

(f) Monitoring of ECD Services

ECD Services are mainly supervised and monitored under the current provincial and district dispensation where Subject Advisors are utilised for this purpose.

Future Plans: Early Childhood Development (ECD)

The following areas of improvement will be strengthened as a way of intensifying the roll-out and delivery of ECD services:

- i. Training Practitioners on NCF
- ii. LDoE will roll out the ECD Strategy and the Reading Plan
- iii. Supposed the functional expansion of SA-SAMS as a system for managing data in ECD.

7.1.8 Supply of Teachers

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.

Institutions of higher learning are responsible for training teachers. There are two challenges linked to the supply of these teachers; namely, (1) The training may not be aligned to the curriculum in schools and (2) these institutions do not have the capacity to produce sufficient number of teachers required. 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 will collaborate with DHET and industry to prepare teachers with the requisite competencies. Collaborations will have to be formed with industry to support the initiatives in this regard. As a response to this shortage/s of appropriately skilled teachers, LDoE will establish a network with Educator Development Institutions with a view to influencing the type of teachers coming out of these institutions according to the requirements of the department and market economy. The institutes might even be persuaded to make use of departmental structures such as MASTEC and its satellites, where such a need may arise. Funza Lushaka bursary, as funded by national Department of Basic Education, is provided to address this shortage. The Department will engage institutions of higher learning regarding curriculum issues as raised above.

7.1.9 COVID-19

In her opening address of the Basic Education Sector Legotla, Minister Motshekga noted that the “devastating impact of COVID-19 has brought about new thinking around the world regarding the ability of education system to respond with agility to the unpredictability of pandemics” (Motshekga, 2023). South Africa protected learning through the implementation of a framework for the recovery of learning. The key levers of the recovery framework were the emphasis on foundational and core skills that resulted in the curriculum trimming to ensure a focus on deeper learning. An adjustment to time allocation was made in the foundation phase to allocate more time to foundation subjects such as language and mathematics (Motshekga, 2023). Additionally, the sector adopted assessment for learning as a pedagogical approach instead of assessment of learning that was the existing practice. We plan not to compromise on teaching for deeper learning and curriculum recovery.

7.1.10 Poverty and Inequality

Poverty Head Count is the share of households in a region who are multidimensionally poor. Poverty is measured according to 11 indicators in 4 dimensions:

- ✓ Health
- ✓ Education
- ✓ Living standards
- ✓ Economic activity

South Africa is regarded as the most unequal society in the world, with race playing a determining factor in a society where 10 percent of the population own more than 80 percent of the wealth (World Bank, 2022). It is ranked among the 164 countries considered most unequal.

Figure: Percentage of poverty by province

No.	Province	Percentage (%)
1)	Eastern Cape	12.7%
2)	Free State	5.5%
3)	Gauteng	4.6%
4)	Kwa-Zulu Natal	7/7%
5)	Limpopo	11.5%
6)	Mpumalanga	7.8%
7)	Northern Cape	6.6%
8)	North West	8.8%
9)	Western Cape	2.7%

The province with the highest levels of poverty is Eastern Cape and followed by Limpopo. The Eastern Cape can be regarded as the poorest province in terms of GDP per capita which is \$3,651 USD. Limpopo province has a very high rate of poverty with 78.9% of the population living below the poverty line of the country. The distribution of wealth here is highly unequal. The economy is based on the export of primary products and the import of manufactured goods. Mining, agriculture, and tourism are the three pillars of the economy of Limpopo. The province has a well-developed beef cattle industry. The game hunting industry is highly active here and accounts for 80% of the game hunting in the country.

7.1.11 Designation of Tourism, Mining and Agriculture

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. Exceptions are made such as in Arts Focus Schools.

All learners 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 workshop.

7.1.12 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. In 2021, close to 3% of 15-year-olds and nearly 9% of 17-year-olds dropped out of school. 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.

The Department facilitates the following services:

- (a) Provision of health access to learners in schools, identifying and addressing health barriers to learning to improve learner performance.
- (b) Provision of support for those learners who are vulnerable because of poverty, child-headed, family violence, etc. to enhance their learning and improve academic performance.
- (c) Preparation of schools for School Health Campaigns (Human Papilloma Virus vaccination, National school Deworming programme & School Health Screening),
- (d) Distribution of consent and assent forms to schools. Advocacy campaigns on ISH and Sexual Reproductive Health (SRH) policies.
- (e) Provision and monitoring of the supply of sanitary pads to girl learners in quintile 1-3 public ordinary and special schools and conduct awareness campaigns on SRH.

7.1.13 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 as long a budget is provided from National Treasury.

7.1.14 Service Delivery Protests

Some communities often embark on service delivery protests which results in disruption of teaching and learning. While this was not pronounced in the previous financial year, it should be noted that in the Mopani district at Ga-Maupha village schooling was badly affected for some days (lol, 22 August 2022). The community protested over the lack of service delivery including lack of running water proper roads and electricity infrastructure. All stakeholders in education, should be made aware and sensitise that disruption of schooling should not any any way be encouraged or condoned. Losing valuable teaching and learning time impacts negatively on learners especially in poor communities where the school plays a critical role as a place of learning.

The influx and migration of population to the city of Polokwane and the town of Lephalale is contributing to the high demand of learner admission in already overcrowded schools. At the beginning of the school academic year, there were also protests at the Provincial Offices of Education where significant number of parents protested over lack of admission in schools around the city of Polokwane, disrupting normal functioning of the department. This is almost a yearly occurrence and a strategy will be put in place to curb the recurrence.

7.1.14 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. There are plans to fasten the process of connecting schools.

7.2. Internal Environment Analysis

7.2.1. Organisational Structure

The process of reviewing the structure started during 2019 and has been signed off by the EA on 23 May 2022. The structure is currently consulted with provincial treasury to confirm the affordability of the budget. • The approved organizational structure was consulted with the MPSA in accordance with the 2016 OD Directive.

LDoE 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 to the learners.

Schools per Sector and Type

Type	Independent	Public	Total
Ordinary	218	3643	3861
SNE	1	35	36
Provincial	219	3678	3897

7.2.2. Access to Financial Resources

The overall budget has been increased by 4.8 percent year-on-year from R36.445 billion main appropriation in 2022/23 to R38.188 billion in 2023/24. The two outer years of the MTEF allocation is R39.360 billion in 2024/25 and R40.696 billion with an increase of a positive 3.1 percent and 3.4 percent respectively. All the growth rates over the MTEF are below the CPI of 5.1 percent, 4.6 percent and 4.6 percent respectively. When comparing baselines of the same financial year 2023/24, there is an increase of R1.417 billion or 3.9 percent from R36.771 billion Indicative 8V Baseline to R38.188 billion Final Appropriation in 2023/24. The middle year of the MTEF shows an increase of R2.761 billion or 7.5 percent from R36.599 billion Indicative Baseline to R39.360 billion Final Appropriation in 2024/25. The nominal average percentage grew by 3.7 percent from 2022/23 to 2025/26 and 4.1 percent from 2019/20 to 2025/26. Public Ordinary School Education received a share of 82.3 %, 83.6% and 83.5% in 2023/24, 2024/25 and 2025/26 respectively.

7.2.3. Teacher Competencies

The teaching competencies have been found to be below expected competence levels by a select few who subjected themselves to the tests administered by the Department. The encouraging revelation is the average improvement of content knowledge after attending two weeks of 'training'. Based on the outcomes of the tests conducted, the department will, even continue to aggressively intensify the roll out of teacher development programmes in all its Teacher Development Centres. Teacher development will focus emphasize, though not exclusively, capacity development in Gateway Subjects, to ensure that teachers are provided with confidence to handle all aspects of the responsibilities in schools.

7.2.4. 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.

7.2.5. Staff Profile

LDoE continues to be faced with a high rate of aging staff, especially teachers. The table provided below depicts the dire situation that will befall the department soon. The shortage is exacerbated by the low supply of young, professionally qualified educators. Institutions of Higher learning do not cope with the demand by the sector. The most critical shortage is about teachers for Mathematics, Physical Sciences, Technology, Afrikaans Home Language, as well as Foundation Phase educators in general. This continues to pull back the efforts of the Department to improve learner performance. As was indicated above, teaching is highly labour intensive, and the availability of the teacher cannot be over-emphasized.

Table 1: Staffing in Public Schools (Source: Persal Report, January 2023)

DESCRIPTION	MALE				FEMALE			
	AFRICAN	COL- OURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE
PRINCIPALS	1953	1	0	17	1484	1	0	17
DEPUTY PRINCIPALS	671	0	1	21	656	1	1	17
HEAD OF DEPARTMENT	2192	2	1	29	2390	2	3	75
CS EDUCATORS	13221	5	4	114	26096	6	6	603
TOTAL	18037	8	6	181	30626	10	10	712

TEACHERS WITH DISABILITIES IN THE DEPARTMENT (IN PUBLIC SCHOOLS)

MALE				FEMALE				TOTAL
AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
28	0	0	0	34	0	0	3	65

Table 2. Staff Age Profile (Source: Persal Report, January 2023)

AGE GROUP		MALE				FEMALE				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	1	0	0	0	7	0	0		8
	EDUCATORS	321	0	0	2	515	1	0	15	854
	TOTAL	322	0	0	2	522	1	0	15	862
25-29	PSA	57	0	0	0	130	0	0	0	187
	EDUCATORS	2095	1	0	15	2856	0	0	85	5052
	TOTAL	2152	1	0	15	2986	0	0	85	5239
30-34	PSA	147	0	0	0	282	0	0	0	429
	EDUCATORS	1737	0	0	40	2258	2	0	93	4130
	TOTAL	1884	0	0	40	2540	2	0	93	4559
35-39	PSA	213	0	0	1	415	0	0	3	632
	EDUCATORS	1055	0	0	23	1718	1	1	81	2879
	TOTAL	1268	0	0	24	2133	1	1	84	3511
40-44	PSA	181	0	0	1	397	1	0	0	580
	EDUCATORS	460	0	2	15	1137	0	3	63	1680
	TOTAL	641	0	2	16	1534	1	3	63	2260
45-49	PSA	181	0	0	0	391	0	0	5	577
	EDUCATORS	1856	2	0	11	4107	1	0	75	6052
	TOTAL	2037	2	0	11	4498	1	0	80	6629
50-54	PSA	246	0	0	1	300	0	0	8	555
	EDUCATORS	5140	3	1	27	8894	4	2	99	14170
	TOTAL	5386	3	1	28	9194	4	2	107	14725

AGE GROUP		MALE				FEMALE				TOTAL
		AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
55-59	PSA	385	0	0	2	172	0	1	4	830
	EDUCATORS	4824	2	1	40	7916	1	2	125	12911
	TOTAL	5209	2	1	42	8088	1	3	129	13741
60-64	PSA	178	0	0	0	192	0	0	12	382
	EDUCATORS	976	0	3	31	1612	0	2	82	2706
	TOTAL	1154	0	3	31	1804	0	2	94	3088
>64	PSA	2	0	0	0	1	0	0	0	3
	EDUCATORS	1	0	0	0	2	0	0	2	5
	TOTAL	3	0	0	0	3	0	0	2	8
TOTAL	PSA	1591	0	0	5	2287	1	1	32	4183
	EDUCATORS	18465	8	7	204	31015	10	10	720	50439
	TOTAL	20056	8	7	209	33302	11	11	752	54622

TOTAL EMPLOYEES WITH DISABILITIES IN THE DEPARTMENT

MALE				FEMALE				TOTAL
AFRICAN	COLOURED	INDIAN	WHITE	AFRI-CAN	COL- OURED	INDIAN	WHITE	
67	0	0	1	66	0	0	3	137

Vacancy rate as at January 2023

TOTAL POSTS	TOTAL VACANT	VACANCY RATE
54622	10227	18.7

7.2.6. Infrastructure Provisioning

The Department is 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. Similarly, the challenge is also encountered at other levels of the management system. Providing suitable accommodation for some district offices, circuit offices, as well as the provincial office continues to be a challenge. The Department implements its infrastructure plans through Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI).

To enhance its capacity, LDoE has also contracted the following entities as Implementing Agents:

- ✓ Independent Development Trust (IDT)
- ✓ The Mvula Trust (TMT)
- ✓ Development Bank of Southern Africa (DBSA)
- ✓ Council for Scientific and Industrial Research (CSIR)

The Department has already put in place a Technical Support Unit (TSU) to assist with infrastructure delivery. In order to expedite infrastructure delivery to support effective teaching and learning, the department is out-sourcing mobile classrooms and offices from the private sector. This is considered a critical stop-gap measure whilst capacity to provide brick and mortar is being developed within the Department itself, as well as in the Implementing Agents.

The panel of contractors has been finalized and it is in place. The Department is currently busy with processes to allocated schools to the contractors. The assessment of schools where construction has commenced was done and progress of phases and completed schools was identified and ready for official opening, this is an ongoing activity. Assessment of schools that require mobile classes is done and procurement is underway. In-depth assessment of the schools that are merged and were on the construction list is completed. Replacement schools have been identified and furnished to the implementation agents. This is an ongoing activity. Condition assessment of all special schools is lined up for execution at the beginning of the new financial year 2023/24. Currently, two special schools are under implementation including Rehlahlwe and Thushanang.

7.2.7 e-Education

(a) e-Education Strategy

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 in our schools.

The Department has been investing in several initiatives that can be exploited to leapfrog into a digital age. These initiatives can be divided into hardware and software categories. The deliverables for these categories are contained in the e-Education Strategy which was launched in the 2021/2022 financial year.

As part of reviewing the e-Education strategy the department has developed ICT audit which is administered by Corporate Management branch to strengthen the e-Education strategy. Consultative engagements will be held with key stakeholders to finalise the final e-Education Strategy for approval. Amongst others the strategy would also focus on creating ICT-enabled classrooms. Use of under and un-utilized facilities at head office and one per education district will be made to implement a Broadcasting Solution (10+1 at Head Office and the 10 Districts).

(b) Access to ICT

The Department prides itself for having digitized a number of areas e.g. School Administration and Management (SA-SAMS), Financial Administration and Management, Supply Chain Management. These are transversal systems LDoE is implementing to improve turnaround time, improve accuracy and therefore service delivery to its clients. Over and above that, the following electronic systems are planned to be implemented during this cycle: Records Management, Resolutions Tracking System and Leave Management. All 10 Education Districts of the Department have been connected.

The Department has 141 circuits which are not yet connected. Due to funding challenges, the department will only prioritize connecting one Circuit cluster 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 2nd quarter of 2022/23 financial year. The department has started the process of rolling out Microsoft Cloud services. These services will allow employees to access departmental systems even in instances where there is no SITA connectivity.

Integration of ICT in teaching and learning

The Department will, over the next 5-years, implement a Blended Strategy to LTSM provisioning; where part of the existing LTSM budget will continue to provide physical textbooks on a top-up basis, whilst another portion of the budget will be diverted towards providing ICT connectivity and hardware for schools in the forms of routers, laptops, tablets and Interactive (white) boards.

DBE has developed and continues to update the digital content to be used in schools. LDoE will ensure that all the laptops and tablets procured for learning and teaching are also loaded with appropriate software to enable independent learning, whilst the teachers will be doing monitoring and support. Introduction of Coding, Robotics and Programming in schools during this cycle will go a long way in addressing this challenge.

Teachers have been enrolled in institutions of higher learning for the qualification in ICT integration in schools in 2019/20. This teacher development intervention will ensure that teachers acquire the necessary skills and competencies necessary for successful ICT integration in teaching and learning.

(c) Electronic Learner Admission

The Limpopo department of Education introduced the Electronic Learner Admission system as a pilot to 105 schools. The Department developed a system and benchmarked with that of Gauteng Department of Education. Unfortunately, there are serious challenges with the electronic learner admission and therefore an appeal is for parents to be patient with the department about this hurdle which will be resolved in due course.

7.2.8 Employee Relations in the Workplace

Critical policies and Acts to guide development and implementation of programmes are in place. The Department implements the PSA and EEAs established and secured Conditions of Services. 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.

7.2.9 School Safety

The School Safety programmes are implemented across the Province. All schools have been linked to SAPS Police Stations and there are some which have been adopted by a policeman/policewoman. The Department is working hand in glove with the Department of Transport and Community Safety in awareness safety programmes. The LDoE has identified number of School Safety challenges which are having negative effect on teaching and learning in all public schools. The challenges range from 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, NGOs, SAPS etc.

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:

- ✓ Establishing School Safety Committees to work with SAPS and other stakeholders.
- ✓ Set basic standards for schools through the new Guidelines wherein the schools will to be trained.
- ✓ 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. EMIS, DDD officers and Assistant Directors for Governance have been trained on the School Safety Module that improves the NSSF Reporting System which will enable the Department to reach over 2000 schools.
- ✓ Building the capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges.
- ✓ Governance Officials and Circuit Managers were trained on the sexual harassment Drug Testing Procedures. The learners who use drugs will be tested using urine and saliva tests which will enable the department and schools to impose appropriate sanctions and remedial actions.

To deal with learner safety challenges resulting from un-safe school infrastructure and pit-latrines; the department will continue with its programme of demolishing and close unused pit toilets. The programme will target all unused and dilapidated pit toilets in schools within the province. The programme was commenced with during 2021/22 financial year and aims to continue until the last of such pit toilets shall have been closed. Local labour is being targeted to assist with the execution of the programme.

7.2.10 Inclusive Education in Schools

Inclusive Education is a critical education programme that the Department of Basic Education, through the nine provinces promotes and implement in all schools. It must be noted that there are apparent misconceptions whereby inclusive education is narrowly understood to be applying to Special Schools. Broadly defined Inclusive Education is a Programme for all learners experiencing barriers to learning, in all Public Schools, and not a Programme of learners with disabilities. At the heart of Inclusive Education is that it must embrace the three (3) Curriculum Streams namely Academic, Vocational and Occupational to cover all learner potentials, competencies and abilities.

LDoE will therefore unleash an advocacy campaign 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.

LDoE will further engage teacher training providers with a view of ensuring that Inclusivity forms part and parcel of initial teacher training. Inclusive Education is an educational programme that acknowledges neurodiversity in the classrooms in schools. It moves from the premise that learners are unique and diverse in their abilities, skills, and competencies, but it further acknowledges, that 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. LDOE has also established multidisciplinary collaboration structures with stakeholders to conduct advocacy campaigns, SBST structures are established across all public schools, SIAS programmes are implemented in all schools. Mainstream Schools are gradually transformed into inclusive schools, with new teaching methodologies and approaches practised to ensure no learner is left behind.

7.2.11 Learner Performance

(a) Grade 12 Learner Performance by Province (2022)

Province	Pass Percentage
Free State	88.5
Gauteng	84.4
Western Cape	81.4
North West	79.8
Kwa-Zulu Natal	83
Mpumlanga	76.8
Eastern Cape	77.3
Northern Cape	74.2
Limpopo	72.1

Limpopo Province recorded a 5.4% increase from its 2021 grade 12 results. However, there are important achievements within the 2022 results that the province recorded such as number of Bachelor passes and number of Progressed learners that have made it through the 2022 NSC exams.

(b) Limpopo performance over the years

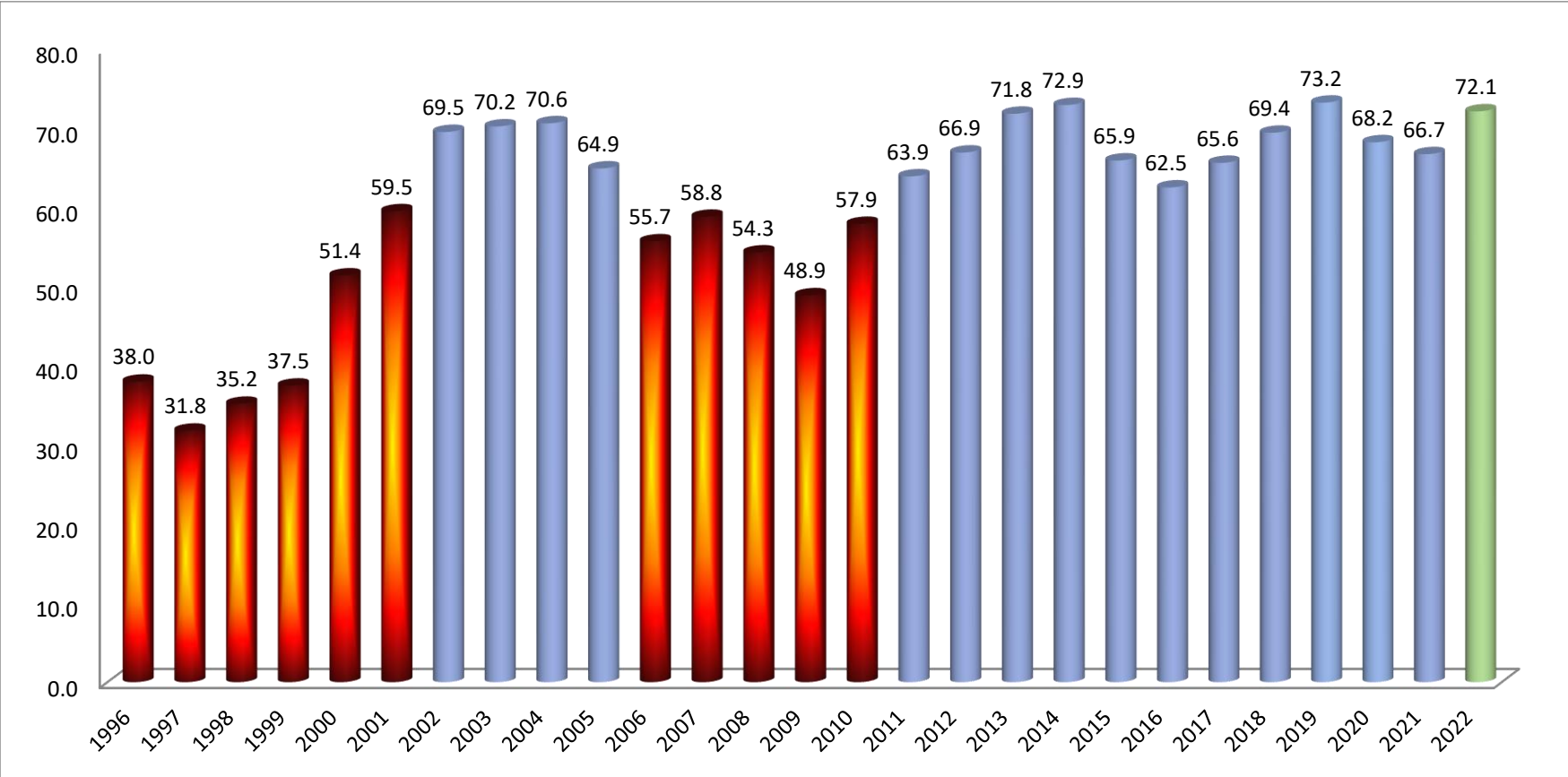


Figure 1: above indicate how the province have performed from 1996 until 2022 in different curricula, viz. Senior Certificate: 1996 – 2004; Curriculum 2005: 2005 – 2008; National Senior Certificate (NSC): 2008 – 2013; NSC(CAPS) 2014 – to date.

(c) Grade 12 Learner Performance by District (2022 NSC Results)

DISTRICT	PRO-GRESSED	EN-TERED	WROTE	BACHE-LOR	DI-PLOMA	H-CERT	NSC	PASSED	FAILED	INCOM-plete	% PASS	% (B+D)
MOGALAKWENA	579	5 457	5 360	1 757	1 476	966	0	4 199	1 161	97	78.3	60.3
WATERBERG 2	217	4 306	4 244	1 373	1 188	729	1	3 291	953	62	77.5	60.3
MOPANI WEST	433	9 830	9 718	3 268	2 493	1 689	0	7 450	2 268	112	76.7	59.3
CAPRICORN SOUTH	1 063	14 703	14 523	5 236	3 577	2 320	0	11 133	3 390	180	76.7	60.7
CAPRICORN NORTH	897	9 735	9 644	3 167	2 388	1 756	0	7 311	2 333	91	75.8	57.6
VHEMBE EAST	1 846	19 045	18 904	5 374	4 645	3 638	6	13 663	5 241	141	72.3	53.0
VHEMBE WEST	1 038	13 104	13 016	3 485	3 253	2 472	0	9 210	3 806	88	70.8	51.8
MOPANI EAST	887	12 218	12 057	3 226	2 899	2 120	1	8 246	3 811	161	68.4	50.8
SEKHUKHUNE SOUTH	1 274	11 852	11 653	3 219	2 623	1 941	1	7 784	3 869	199	66.8	50.1
SEKHUKHUNE EAST	1 453	11 368	11 176	2 773	2 478	1 954	1	7 206	3 970	192	64.5	47.0
Limpopo	9 687	111 618	110 295	32 878	27 020	19 585	10	79 493	30 802	1 323	72.1	54.3

(d) Analysis of Performance in Mathematics

DISTRICTS	SOI:703 >=60% IN MATHEMATICS		
	Baseline	Projected	Achievement
Capricorn North	10.01%	10.51%	9.8%
Capricorn South	12.13%	12.63%	11.4%
Mogalakwena	9.23%	9.73%	8.5%
Mopani East	10.65	11.15%	9.3%
Mopani West	12.15%	12.65%	11.2%
Sekhukhune East	7.99	8.49%	6.8%
Sekhukhune South	9.37%	9.87%	8.4%
Vhembe East	12.0%	12.5%	10.3%
Vhembe West	11.45	11.95%	8.3%
Waterberg	12.8%	13.3%	1.9%
Province	10.7%	11.27%	9.4%

(e) Analysis of Physical Sciences performance

DISTRICTS	SOI:704 >60% IN PHYSICAL SCIENCES		
	Baseline	Projected	Achievement
Capricorn North	11.2%	13.6%	12.9%
Capricorn South	14.6%	18.6%	16.3%
Mogalakwena	10.9%	14.9%	14.4%
Mopani East	12.3%	16.3%	13.6%
Mopani West	12.6%	16.6%	15.7%
Sekhukhune East	10.2%	14.2%	11.4%
Sekhukhune South	11.2%	15.2%	13.5%
Vhembe East	14.9%	18.9%	15.9%
Vhembe West	13.1%	17.1%	12.5%
Waterberg	13.0%	17.0%	13.1%
PROVINCE	12.6%	16,24%	14.1%

(f) 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 which in summary read as follows:

(i) Pillar 1: Enhance quality of instructional leadership

- Re-focus Circuit Managers' mandate and ensure they pay more attention on instructional leadership and team building.
- Enforce planning processes that are based on Whole School Evaluation with its nine focus areas and the institutionalisation of School Self Evaluation and School Improvement Plans.

(ii) Pillar 2: Optimise teacher utilisation and deployment

- Effectively use ELRC Collective Agreement No. 4 of 2016 to place the right teachers in the right positions.
- Improve the recruitment processes to ensure the quality of personnel appointed.
- Improve performance and functionality of schools in order to reduce the frequency of shifting of teachers from grades/subjects they are qualified and/or trained in to ensure benefits from development provided.

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

- Align Provincial, Districts, Circuit and School Plans and monitor the execution of the plans across the system.
- Quality assure District Plans (inclusive of circuit and school) and monitor their implementation quarterly.

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

- Conduct mandatory profiling of learners across the system; from Grade R-12, as per available policies including the Screening Identification Assessment and Support (SIAS) policy.
- Have high expectations of all learners and provide high levels of support for them to own their learning.
- Use an integrated monitoring tool to track the performance of all learners. Educators must share learner performance deficiencies and abilities as they progress through the grades.

(v) Pillar 5: Strengthen assessment practices

- Strengthen the conduct and administration of school-based assessments.
- Administer standardized common assessments.
- Conduct baseline assessments across the system.

(vi) Pillar 6: Enhance efficiency and effectiveness of blended delivery modes

- Broaden access to digital content/open education resources.
- Equip all educators with ICT integration skills.
- Provide the necessary hardware across all levels of the system.

All stakeholders endorsed the Intervention Plan and committed themselves to ensuring its successful implementation.

7.2.12 School Performance

The number of under-performing public schools in the 2020 Grade 12 National Senior Certificate examinations increased from 486 to 624. Accordingly, and in line with SASA, these schools will be receiving due notices which will be declaring them as such. A consequence of such declaratory notices is that these schools have to develop their Academic Performance Improvement Plans (APIPs); which are Plans outlining the strategy/ies which such schools implement; not only for them to move out of underperformance, but also to improve learner performance.

Further to the above, 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 the above interventions, the department will strengthen the implementation of the District Support Strategy which among other things incorporates best practice identified from the Schools that Work II Study conducted by NEEDU in 2017.

As 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. WSE has nine focus areas that are key in making schools functional. The implementation of the nine focus areas is through the development of the School Improvement Plans (SIPs) using School Self Evaluation. School Self Evaluation on the one hand is a reflective process of internal school review while the School Improvement Plan on the other hand is a roadmap that sets the changes a school needs to make to improve the level of learner achievement.

7.2.13 Small and Non-viable Schools

The Department of Education is committed to promoting and protecting the interest of all its learners. At the core of its mandate is the provision quality education in all its schools. The Department has, over the years implemented Section 12A and 33 of the South African Schools Act (Act No. 84 of 1996) with regard to the merger and closure of small and non-viable schools. The merging and rationalisation of small and non-viable schools enables the department to place the affected learners in schools that are educationally viable.

The final decision on the merger and closure of schools is the responsibility of the Member of the Executive Council. 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.

Schools that merged per District and Municipality in 2022

District	Municipality	# Schools
CAPRICORN NORTH	MOLEMOLE	2
CAPRICORN NORTH	POLOKWANE	4
CAPRICORN SOUTH	LEPELLE-NKUMPI	6
CAPRICORN SOUTH	POLOKWANE	3
MOPANI WEST	GREATER LETABA	1
MOPANI WEST	GREATER TZANEEN	4
SEKHUKHUNE SOUTH	ELIAS MOTSOLEDI	4
SEKHUKHUNE SOUTH	MAKHUDUTHAMAGA	3
VHEMBE EAST	COLLINS CHABANE	1
VHEMBE WEST	MAKHADO	1
	Provincial	29

7.2.14 School Governing Bodies and School Management Teams

The Limpopo Department of Education managed to conduct a training programme on the management of school finances targeting the school finance committees. In addition, +- 3000 members of school management teams (SMTs) received a three days' induction workshop on the roles and responsibilities including labour relations issues. were inducted. The department will train SGBs on the development of the school financial statement and auditing so that they become familiar with the process to improve accounting in financial management in schools.

The Department will also conduct the SGB election in the fourth quarter as part of the national SGB elections as the term of office of the SGB will be coming to an end in March 2024. This role has a great potential to assist the Department of Education to provide quality education and to improve learning outcomes. In a nutshell, democratically elected SGBs are critical to:

- ✓ Improve the quality of education.
- ✓ Ensure good governance.
- ✓ Advance the democratic transformation of our society.
- ✓ Ensure that schools serve the interest of the community and meet the expectation of the parents
- ✓ Assist in spreading the cost of education across users and society as a whole and
- ✓ Combat racism, sexism and all other forms of unfair discrimination and intolerance.

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. The Department has developed a training to empower school principals of under-performing schools on the development and implementation of Academic Performance Improvement Plan across all ten districts. This will ensure that there is strengthening of curriculum management and delivery in public schools.

7.2.15 MTSF Targets

The following are MTSF targets that the department is working towards.

2019-2024 Outcomes for Education

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

7.2.16 OVERVIEW OF BUDGET

Receipts and financing

The table below provides summary of total departmental receipts over the seven-year period.

Table 3.1. (a) : Summary of receipts : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	29 336 292	30 465 472	32 022 442	32 586 001	33 548 427	33 548 427	34 106 317	35 089 867	36 176 956
Conditional grants	2 376 423	2 662 275	3 042 803	3 162 676	3 382 014	3 382 014	3 354 291	3 509 862	3 724 265
<i>Dinaledi Schools Grant</i>	-	-	-	-	-	-	-	-	-
<i>Technical Secondary Schools Recapitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>Maths, Science And Technology Grant</i>	45 802	74 227	52 245	49 721	49 721	49 721	49 592	51 828	54 150
<i>National School Nutrition Programme Grant</i>	1 306 917	1 378 434	1 504 387	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
<i>Learners With Profound Intellectual Disabilities Grant</i>	27 082	32 597	34 151	34 451	38 184	38 184	34 228	35 023	36 721
<i>Epwp Incentive Grant</i>	2 466	2 069	2 080	2 702	2 702	2 702	2 444	-	-
<i>Epwp Social Sector Grant</i>	14 304	20 833	21 215	18 354	18 354	18 354	17 065	-	-
<i>Education Infrastructure Grant</i>	948 149	1 131 400	1 399 810	1 315 811	1 486 546	1 486 546	1 371 984	1 433 659	1 497 887
<i>Hiv And Aids (Life Skills Education) Grant</i>	31 703	22 715	28 915	26 875	27 646	27 646	27 036	28 226	29 490
<i>Early Childhood Development Grant</i>	-	-	-	184 858	228 473	228 473	187 261	232 811	286 839
Departmental receipts	594 199	626 880	660 732	696 411	696 411	696 411	727 750	760 498	794 721
Total receipts	32 306 914	33 754 627	35 725 977	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

The department's expenditure is financed by Equitable Share, Conditional grants and Own Revenue sources. Equitable share account for 89.3 percent, 89.2 percent and 89.9 percent in 2023/24, 2024/25 and 2025/26 respectively.

The 2023 MTEF budget was compiled taking into account budget cuts made during the previous 2022 MTEF cycle, however, due to the economy which is recovering, the cuts were restored starting from 2024/25 and 2025/26. The total budget is R38.188 billion, R39.360 billion and R40.696 billion in 2023/24, 2024/25 and 2025/26 respectively.

The baseline allocation shows CPI Adjustment reduction of 0.2 percent (4.5 to 4.3) at R67.153 million in 2023/24 financial year. Compulsory Equitable Share CoE reduction was exercised at R3.029 billion and R3.029 billion in 2023/24 and 2024/25 respectively. Further fiscal reduction of R851.410 million as directed was factored in 2023/24 respectively. As mentioned above, the declined baselines after the cut were re-instated through additional allocation provided as fiscal re-allocation at R1.494 billion and R1.437 billion in the first two years of the MTEF as well as additional allocation Equitable Share in 2024/25 at R1.400 billion and in 2025/26 at R3.111 billion.

The Compensation of Employees budget pressure was also addressed as the item received back an amount of R333.760 million and R348.779 million in 2023/24 and 2024/25 financial years respectively. In addition, the 3.0 percent 2022/23 Wage increase (Improvement in Condition of Service (ICS)) as well as costs for filling of critical vacant posts were also catered for over the MTEF at R1.122 billion, R1.123 billion and R885.423 million respectively.

The Equitable share allocation includes Early Childhood Development Function Shift allocation for the next three financial years at R335.900 million, R350.118 million and R366.223 million; Sanitary Dignity Project at R36.903 million, R38.560 million and R40.287 million over the MTEF; Presidential Youth Employment Initiative for Phase four in 2023/24 at R884.669 million respectively; R100.0 million and R100.0 million was provided for Infrastructure – Storm Damage Schools in 2023/24 and 2024/25 respectively. And a total of R300.0 million was also made available for e – Education priority over the MTEF at R100.0 million per financial year. The department received an additional amount of R70.0 million to implement Grade 12 Improvement Strategy under External examination sub programme.

Conditional Grants contribute 8.8 percent in the first year and 8.9 percent and 9.2 percent in the two outer years. Total allocations have increased from R3.163 billion main appropriation in 2022/23 to R3.354 billion, R3.510 billion and R3.724 billion over the MTEF. The allocation includes Early Childhood Development (ECD) Conditional Grant Function Shift at R187.261 million, R232.811 million and R286.839 million over the MTEF.

Department's own receipts accounts for 1.9 percent in 2023/24, 1.9 percent and 2.0 percent in 2024/25 and 2025/26 respectively. Equitable share increased by 4.7 percent in 2023/24 when compared to the main appropriation for 2022/23 and improved to 2.9 percent and 3.1 percent in the outer year. Conditional Grants increased by 6.1 percent, 4.6 percent and 6.1 percent in 2023/24, 2024/25 and 2025/26 respectively.

Programme Resource Considerations

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913
2. Public Ordinary School Education	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043
3. Independent School Subsidies	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
4. Public Special School Education	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293
5. Early Childhood Development	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786
6. Infrastructure Development	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138
7. Examination And Education Related Services	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269
Total payments and estimates	31 953 760	32 939 203	35 202 652	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	28 862 702	28 706 328	30 223 483	30 879 808	31 813 297	31 813 297	32 765 267	34 801 632	36 039 602
Compensation of employees	26 230 009	26 114 714	26 750 777	26 924 236	27 715 321	27 715 321	28 298 978	29 570 283	30 458 964
Goods and services	2 632 693	2 591 614	3 472 706	3 955 572	4 097 976	4 097 976	4 466 289	5 231 349	5 580 638
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 479 244	3 545 669	3 999 787	4 359 492	4 575 717	4 575 717	4 316 000	3 867 767	4 174 593
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	81 502	68 566	76 200	86 716	87 824	87 824	87 162	78 787	82 204
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 117 806	3 188 507	3 557 456	4 018 485	4 207 701	4 207 701	3 942 407	3 508 673	3 799 529
Households	279 643	288 308	365 794	253 864	279 739	279 739	285 956	279 827	292 359
Payments for capital assets	611 814	687 206	979 382	1 205 788	1 237 838	1 237 838	1 107 091	690 828	481 747
Buildings and other fixed structures	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Machinery and equipment	21 528	13 815	18 776	34 019	45 003	45 003	91 570	140 448	124 626
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	1 000	493	493	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	31 953 760	32 939 203	35 202 652	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

The overall budget has been increased by 4.8 percent year-on-year from R36.445 billion main appropriation in 2022/23 to R38.188 billion in 2023/24. The two outer years of the MTEF allocation is R39.360 billion in 2024/25 and R40.696 billion with an increase of a positive 3.1 percent and 3.4 percent respectively. All the growth rates over the MTEF are below the CPI of 5.1 percent, 4.6 percent and 4.6 percent respectively. When comparing baselines of the same financial year 2023/24, there is an increase of R1.417 billion or 3.9 percent from R36.771 billion Indicative Baseline to R38.188 billion Final Appropriation in 2023/24.

The middle year of the MTEF shows an increase of R2.761 billion or 7.5 percent from R36.599 billion Indicative Baseline to R39.360 billion Final Appropriation in 2024/25. The nominal average percentage grew by 3.7 percent from 2022/23 to 2025/26 and 4.1 percent from 2019/20 to 2025/26.

Public Ordinary School Education received a share of 82.3 percent, 83.6 percent and 83.5 percent in 2023/24, 2024/25 and 2025/26 respectively.

Compensation of Employees increased by 5.1 percent, 4.5 percent, and 3.0 percent in 2023/24, 2024/25 and 2025/26 respectively. The year-on-year increase is on par with the revised CPI of 5.1 percent as per the guideline and the funding will be able to cover Headcount costs, salary increase implemented in 2022/23 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 by 12.9 percent, 17.1 percent and 6.7 percent over the MTEF respectively. The increase is more than CPI due to the following items which shows significant increases: Funding has been made available for the implementation of Intervention Strategy to improve Grade 12 Matric Results ; the allocation includes Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project; School furniture allocation has been increased to address backlog and replacements; Scholar Transport, Fleet and Security services allocation have also been increased as they were previously under budgeted; LTSM has been adjusted upwards to cater for Assistive Advises for learners with special needs under Inclusive Education priority; the department will continue to focus on provision of indoor and outdoor equipment under ECD programme. Learner Attainment Strategy has been provided for to address gaps that are being experienced by underperforming schools. Additional funding has been received to cater for shortfall on Catering for Examination Marking and Printing of Common papers and Memorandums for end year Grade 10 and 11 Examinations in preparation for the improvement in Grade 12 Examination Results. Included in the allocation is Sanitary dignity earmarked funding to assist 198 916 girls for grade 5 to 10.

Transfers and subsidies declined by 1.0 percent, 10.4 percent in 2023/24 and 2024/25 and fluctuate to a positive 7.9 percent in 2025/26 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 second year of MTEF decreased due to discontinuation of transfers to schools for the payment of teachers and general assistants under Presidential Youth Employment Initiative (PYEI) as funding was only provided for the 2023/24. Out of R884.669 million budget allocated to PYEI in 2023/24, R878.009 million is meant for transfers of (stipends R844.150 million, UIF R17.217 million and training R16.642 million).

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, R2.693 billion has been allocated in 2023/24 of which R1.885 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 R160.283 million for independent schools and at R96.380 million for public special schools in 2023/24 respectively. In addition, Payment to SETA for skills development will be effected from this item at an amount of R64.398 million in 2023/24.

Payments of Capital Assets decreased by 8.2 percent, 37.6 percent and 30.3 percent over the MTEF. The year-on-year decrease is due to reduction from R200.0 million in 2022/23 to R100.0 million in 2023/24 of once-off Infrastructure storm damaged schools' provision. Another reason for the decline of budget over the MTEF is emanated from the reprioritisation of budget from Building to Maintenance under Infrastructure conditional grant. Despite the indication of overall reduction in Payments of Capital Assets budget, funding for the procurement of GG Vehicles including Special schools' Buses under Transport equipment has also been increased over the MTEF as they were previously affected by the compulsory budget cut.

PART C:

MEASURING OUR PERFORMANCE

8. Institutional Programme Performance Information

8.1 PROGRAMME 1: ADMINISTRATION

8.1.1 Purpose

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

Analysis per section:

1.1: Office of the MEC:

To provide for the functioning of the Office of the Member of the Executive Council (MEC) for Education in line with the Ministerial Handbook.

1.2: Corporate Services:

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

1.3: Education Management

To provide education management services for the education system.

1.4: Human Resource Development:

To provide human resource development for office-based staff.

1.5: Education Management Information System

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

1.6: Conditional Grants:

Not applicable this financial year.

8.1.2 Outcomes, Outputs, Output Indicators and Targets

It must be noted that the Department is now working with Standardised Output Indicators (SOI) which have been agreed upon by the sector and are twenty in total. There are also Provincial Output Indicators (POI) which the province deems important to target and track throughout the year.

Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved capacity of the Department to support curriculum delivery	Schools in use of electronic solutions to provide data.	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	3669
The digital divide eliminated	Schools connected for e-mail connectivity	SOI 102: Number of Public schools that can be contacted electronically (e-mail)	3746	100%	3,684%	3,684	3,669	3,669	3669
Improved capacity of the Department to support curriculum delivery	Budget allocated for non-personnel expenditure items	SOI 103: Percentage of expenditure going towards non-personnel items	17.9%	18.4%	24%	19, 6%	19.0%	17.8%	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	1639	2975	2000	2000	2000	2000

8.1.3 Indicators, Annual and Quarterly Targets: 2023/24

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	19.0%				19.0%
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.	2000				2000

8.1.4. 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.

8.1.5 PROGRAMME RESOURCE CONSIDERATIONS

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: R2.037 million.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	11 426	7 386	8 800	10 891	11 076	11 076	11 477	11 995	12 533
2. Corporate Services	432 543	368 488	441 330	444 225	461 281	461 281	523 152	553 013	576 027
3. Education Management	1 436 598	1 356 340	1 363 796	1 345 972	1 378 494	1 378 494	1 394 724	1 486 295	1 552 880
4. Human Resource Development	38 368	16 671	40 245	43 939	44 877	44 877	44 798	46 847	48 946
5. (Emis) Educationmanagement Information Systems	44 790	39 054	42 073	50 588	51 486	51 486	53 641	56 018	58 527
Total payments and estimates	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 877 245	1 737 564	1 779 289	1 826 213	1 870 177	1 870 177	1 920 627	2 030 034	2 121 010
Compensation of employees	1 544 563	1 474 303	1 467 569	1 513 634	1 549 748	1 549 748	1 550 148	1 621 454	1 694 094
Goods and services	332 682	263 261	311 720	312 579	320 429	320 429	370 479	408 580	426 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 168	39 402	98 318	40 514	40 540	40 540	41 713	43 089	45 019
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	-	-	-	10	10	10	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66 875	39 114	97 981	40 077	40 077	40 077	41 233	42 604	44 513
Payments for capital assets	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913

The programme's budget increased from R1.896 billion 2022/23 main appropriation to R2.028 billion in 2023/24 which represent 7.0 percent. The budget continues to increase by 6.3 percent and 4.4 percent in two outer years of the MTEF. The nominal average growth rate for 2019/20 to 2025/26 is 2.3 percent and from 2022/23 to 2025/26 is 5.9 percent.

Compensation of employees increased by 2.4 percent year on year and 4.6 percent and 4.5 percent in 2024/25 and 2025/26 respectively to cater for salary increases implemented in 2022/23 financial year as well as the filling of critical vacant positions.

Goods and services shows a significant increase of 18.5 percent, 10.3 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The first two years' high increases are due to increase of budget on Computer services, Fleet services and Curriculum advisors monitoring since that in the previous financial year, these items were affected by the fiscal reduction on the equitable share to support fiscal consolidation. Security services has also been increased as a result of price adjustment.

Transfers and subsidies increased by 3.0 percent in 2023/24 which is mainly on Household: Leave gratuities, 3.3 percent and 4.5 percent in 2024/25 and 2025/26 respectively. The funding also includes costs for Claims against the state.

Payments for Capital Assets increase by 126.6 percent in 2023/24 and by 23.8 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. There was a sharp decline on Transport equipment item in the previous MTEF due to budget cut and most of the vehicles are very old, hence the increase in the allocation.

8.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

8.2.1 Purpose:

To provide public ordinary education from Grades R to 12, in accordance with all relevant policy framework

Analysis per:

2.1: Public Primary level.

- To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grades R to 7 levels.

2.2: Public Secondary Level.

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

2.3: Human Resource Development.

- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

2.4: School Sport, Culture & Media Services

- To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.

2.5: Conditional Grants

- To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants.

The Projects are as follows:

- Maths, Science & Technology: To effectively deliver Maths, Science and Technology education at identified schools.
- 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.
- Maths, Science and Technology Grant: To improve learner performance in the targeted subjects.

8.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance			
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved learning outcomes across all grades	Schools provided with multi-media resources	SOI 201	Number of schools provided with multi-media resources	-	-	15	6	8	8	10
	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	1 615 361	1 614 072	1 642 626	1 642 626	1 637 141	1 637 141	1 637 141

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	2023/24	2024/25	2025/26
				2019/20	2020/21	2021/22				
	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% (385)	77% (369 of 482)	50,6%	60%	368	368	368
	Learners funded at a minimum level	SOI 204	Percentage of learners in schools that are funded at a minimum level.	100%	100%	99.1%	100%	100%	100%	100%
	Teachers trained in reading methodology.	SOI 205	Number of foundation phase teachers trained on reading methodology.	-	-	-	-	500	700	900

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	2023/24	2024/25	2025/26
				2019/20	2020/21	2021/22				
	Teachers trained in numeracy content and methology	SOI 206	Number of foundation phase teachers trained on numeracy content and methodology.	-	-	-	-	500	700	900
	Teachers trained in mathematics content and methodology	SOI 207	Number of teachers trained on mathematics content and methodology.	2007	1000	2100	2200	2200	2400	2600
	Teachers trained on language content and methology	SOI 208	Number of teachers trained on language content and methodology.	1534	1000	2100	2200	2200	2400	2600
	Teachers trained on inclusion	POI 201	Number of teachers trained on inclusion.	-	-	200	400	600	700	800

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	2023/24	2024/25	2025/26
				2019/20	2020/21	2021/22				
	Early reading resources provided across the foundation phase.	POI 202:	Number of schools provided with Grade 3 African Languages graded readers	-	-	-	-	120	120	120
	National Reading Plan for Primary Schools is implemented	POI 203:	Number of primary schools monitored on the implementation of the National Reading Plan	-	-	-	-	300	300	300
	Professional development opportunities provided for teachers on skills required for the 4IR.	POI 204:	Number of teachers trained on ICT curriculum integration	-	-	-	-	1 000	1 000	1 000

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	2023/24	2024/25	2025/26
				2019/20	2020/21	2021/22				
	Professional development opportunities provided for teachers on skills required for the 4th IR	POI 205:	Number of teachers trained in coding and robotics/ Digital Technology	-	-	-	-	500	700	900
	Three stream schools are established	POI 206:	Number of focus schools offering technical vocational streams	-	-	-	-	23	27	33
	Learners with EFAL textbooks in Grades 6 & 9	POI 207:	Percentage of learners with access to required EFAL textbooks in Grades 6 & 9	-	-	-	-	60%	60%	60%

8.2.3 Indicators, Annual and Quarterly Targets

Output indicators		Annual Targets	TARGETS			
			Q1	Q2	Q3	Q4
SOI 201:	Number of schools provided with multi-media resources	8				8
SOI 202:	Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 650 700				1 650 700
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%		100%	
SOI 205	Number of foundation phase teachers trained in reading methodology	500				500
SOI 206	Number of foundation phase teachers trained in numeracy content and methodology	500				500
SOI 207	Number of teachers trained in mathematics content and methodology	2200				2200
SOI 208	Number of teachers trained in language content and methodology	2200				2200
POI 201	Number of teachers trained on inclusion	600				600
POI 202	Number of schools provided with Grade 3 African Languages graded readers	120				120

Output indicators		Annual Targets	TARGETS			
			Q1	Q2	Q3	Q4
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	500				500
POI 206:	Number of focus schools offering technical vocational streams	23				23
POI 207:	Percentage of learners with access to required EFAL textbooks in Grades 6 and 9	60%				60%

8.2.4 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.

8.2.5 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			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	14 197 785	14 359 831	14 831 704	14 834 004	15 166 519	15 166 519	15 378 610	16 064 395	16 557 645
2. Public Secondary Level	12 310 339	12 328 896	13 058 496	13 229 066	13 725 183	13 725 183	14 304 934	15 023 606	15 490 601
3. Human Resource Development	14 954	19 988	15 787	15 794	15 794	15 794	15 794	16 505	17 244
4. National School Nutrition Programme Grant	1 287 931	1 231 100	1 476 026	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
5. School Sport,Culture And Media Services	14 464	570	4 437	9 684	23 283	23 283	21 259	22 229	23 225
6. Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
8. Maths,Science And Technology Grant	5 569	69 863	48 640	49 721	49 721	49 721	49 592	51 828	54 150
Total payments and estimates	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 732 284	25 799 925	27 040 956	27 265 446	28 111 512	28 111 512	28 915 383	30 264 102	31 185 775
Compensation of employees	23 775 518	23 769 106	24 373 801	24 455 948	25 164 186	25 164 186	25 737 162	26 894 360	27 664 839
Goods and services	1 956 766	2 030 819	2 667 155	2 809 498	2 947 326	2 947 326	3 178 221	3 369 742	3 520 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 098 524	2 210 323	2 394 134	2 398 582	2 396 015	2 396 015	2 516 878	2 639 842	2 773 008
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 897 821	1 970 887	2 138 715	2 194 840	2 192 273	2 192 273	2 306 236	2 421 007	2 544 487
Households	197 584	235 920	251 514	199 625	199 625	199 625	206 000	214 073	223 659
Payments for capital assets	234	-	-	4 145	3 361	3 361	2 609	2 934	3 260
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043

This programme receives the highest share from the total departmental budget at a seven-year period average of 83.8 percent. The programme's budget increased by 6.0 percent from R29.668 billion main appropriation in 2022/23 to R31.435 billion in 2023/24 and continues to increase by of 4.7 percent and 3.2 percent in 2024/25 and 2025/26 respectively. The nominal average growth rate from 2022/23 to 2025/26 shows an increase of 4.6 percent and the growth rate from 2020/20 to 2025/26 is 3.4 percent respectively.

Out of the total budget, R2.693 billion has been earmarked for Norms and Standards School Funding in 2023/24. Included in R2.693 billion is an amount of R1.885 billion provided for running costs, R10.0 million for Compensation of fee exemption and R797.890 million for procurement of LTSM for all quintiles in 2023/24 financial year.

The budget for LTSM consists of funding for textbooks and scholastic stationery (R778.914 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R3.020 million). The programme also received R1.665 billion and R49.592 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 82.9 percent of the total programme's budget. The item shows an increase of 5.2 percent year-on-year and continues to increase by 4. percent and 2.9 percent in the second and outer years of the MTEF. The programme received an additional amount over the MTEF to address the CoE budget shortfall for Educators emanated from compulsory budget cut exercised in the previous MTEF cycle and to cover the 3.0 percent Wage increase implemented in the current financial year 2023/24 as well as to ensure that all critical attrition vacant posts are filled. The Educator's post basket has been fully funded and declared unchanged at 51 752 posts excluding 580 Adhoc posts which will further increase it to a total of 52 332.

Goods and Services increased by 13.1 percent in 2023/24, 6.0 percent in 2024/25 and 4.5 percent in 2025/26. The huge increases as opposed to CPI of 5.1 percent and 4.6 percent are due to priorities' top-ups made under LTSM for the procurement of Assistive Devices for learners with special needs, School furniture in response to the backlog which is very high and Scholar transport as the baseline was not sufficient to cover new critical needs and inflation. The allocation also includes funding for e-Learning, Intervention strategy to improve Matric Results, LTSM, Learner Attainment strategy, Teacher Development and the NSNP grant feeding allocation. The 2023/24 allocations are as follows: Full-service schools' Assistive Devices (R20.0 million); School furniture (R66.169 million); Scholar Transport (R466.231 million); e-Learning (R321.560 million); Matric Results intervention strategy (R13.0 million); LTSM: Norms and standards (R797.890 million); Learner Attainment strategy (R156.125 million of which R132.0 million is under CoE); Teacher Development (R15.108 million) and the NSNP grant feeding at R1.223 billion).

Transfers and Subsidies increased by 4.9 percent, 4.9 percent, and 5.0 percent in 2023/24, 2024/25 and 2025/26 respectively. This item mainly includes funding Transfers for Norms and standards Running costs at R1.885 billion and transfers made under NSNP grant allocation at R396.282 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 37.1 percent in 2023/24 and fluctuate to a positive growth rate of 12.5 in 2024/25 and 11.1 percent in the outer year. The year-on-year decline is due to decrease of budget for the Kitchen Mobile purchases under NSNP Grant.

8.3 PROGRAMME 3: INDEPENDENT SCHOOLS

8.3.1 Purpose

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

Analysis per level:

- **Primary Level**
To support independent schools in the Grades 1 to 7 levels.
- **Secondary Level**
To support independent schools in the Grades 8 to 12 levels.

8.3.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators		Audited /Actual performance			Annual Targets			
				2019/20	2020/21	2021/22	Estimated performance 2022/23	MTEF period		
								2023/24	2024/25	2025/26
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%	65%	98%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators		Audited /Actual performance			Annual Targets			
							Estimated performance 2022/23	MTEF period		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Subsidized Independent schools visited for support.	POI 301	Percentage of subsidized Independent schools visited for support	100%	69.7%	100%	100%	100%	100%	100%

8.3.3 Indicators, Annual and Quarterly Targets

Output indicators		Annual Targets	Targets			
			Q1	Q2	Q3	Q4
SOI 301	Percentage of registered independent schools receiving subsidies.	100% of qualifying independent schools subsidised	100%	100%	100%	-
POI 301	Percentage of subsidised independent schools visited for support.	100% of subsidized independent schools visited for support	25%	25%	25%	25%

8.3.4 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.

8.3.5 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 Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Primary Phase	83 571	91 874	86 293	89 055	87 055	87 055	92 973	97 435	101 800
2. Secondary Phase	55 113	56 120	61 544	64 472	66 472	66 472	67 309	70 540	73 700
Total payments and estimates	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
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	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500

The programme's allocation shows an increase of 4.4 percent year-on-year from R153.527 million main appropriation in 2022/23 to R160.282 million in 2023/24. The two outer years of the MTEF continue to increase by 4.8 percent and 4.5 percent respectively. When comparing the growth rate from 2019/20 to 2025/26 and from 2022/23 to 2025/26, the nominal average percentages grew by 4.0 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.

8.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

8.4.1 Purpose:

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

Analysis by Sub-programme

- **4.1: Schools:**
To provide specific public special schools with resources. (Including E-learning and inclusive education)
- **4.2: Human Resource Development:**
To provide departmental services for the professional and other development of educators and non-educators in public special schools. (Including inclusive education)
- **4.3: School Sport, Culture and Media Services**
To provide additional and departmentally managed sporting, cultural and reading activities in public special schools. . (Including inclusive education)
- **4.4: Conditional Grants:**
To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants. (Including inclusive education) viz. Learners with profound intellectual disabilities grant

8.4.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated performance	MTEF period		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
				2022/23						
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	8 447	8 535	8159	8 159	8 250	8 250	8400
	Therapists appointed	SOI 402	Number of therapists/specialist staff in special schools	-	4	28	32	55	60	65

8.4.3 Indicators, Annual and Quarterly Targets

Output indicators		Annual Targets	Targets			
			Q1	Q2	Q3	Q4
SOI 401	Number of learners in public special schools	8 250				8 250
SOI 402	Number of therapists/specialist staff in special schools	55	-			55

8.4.4 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.

8.4.5 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	529 313	526 837	548 788	559 231	570 791	570 791	624 669	685 481	695 881
2. School Sport,Culture And Media Services	744	-	-	800	800	800	2 541	2 658	2 776
3. Human Resource Development	339	-	753	801	801	801	836	876	915
4. Learners With Profound Intellectual Disabilities Grant	25 669	26 224	26 406	34 451	38 184	38 184	34 228	35 023	36 721
Total payments and estimates	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	490 030	482 952	506 392	519 193	529 834	529 834	541 127	564 547	589 837
Compensation of employees	478 642	480 547	499 997	505 866	517 141	517 141	528 072	551 295	575 992
Goods and services	11 388	2 405	6 395	13 327	12 693	12 693	13 055	13 252	13 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 598	67 447	69 525	74 725	75 010	75 010	97 845	102 389	107 086
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 002	65 412	66 010	73 322	73 322	73 322	96 380	100 854	105 482
Households	3 596	2 035	3 515	1 403	1 688	1 688	1 465	1 535	1 604
Payments for capital assets	437	2 662	30	1 365	5 732	5 732	23 302	57 102	39 370
Buildings and other fixed structures	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Machinery and equipment	437	2 662	30	250	4 732	4 732	22 302	55 302	37 351
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293

The Public Special School Education budget increased by 11.3 percent, 9.3 percent and 1.7 percent over the MTEF respectively. The increase is mainly from Schools sub programme for Transfers to schools. In addition, the allocation for School Sport, Culture and Media Services sub programme has been increased as it was insufficient. The allocation is growing at an average of 7.3 percent from 2022/23 to 2025/25 and 4.8 percent from 2019/20 to 2025/26 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 and subsidies** allocation increased by 30.9 percent, 4.6 percent and 4.6 percent over the MTEF from R74.725 million main appropriation in 2022/23 and to R97.845 million, R102.389 million and R107.086 million over the MTEF respectively to cater for the transfers to schools Norms and standards which were underfunded.

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 5.2 percent of the total special schools' education budget in 2023/24 and 4.8 percent and 5.0 percent in the outer two years respectively. This allocation declined by 0.6 percent from R34.451 million in 2022/23 to R34.228 million in 2023/24 respectively.

Payments for Capital Assets shows a positive growth of 1607.1 percent in 2023/24, 145.1 percent in 2024/25 and fluctuated to a negative growth of 31.1 percent in 2025/26 respectively. The increase is due to provision made for the purchase of school Buses at an amount of R21.0 million, R54.0 million and R36.0 million over the MTEF. The outer year decline of 31.1 percent is due to reduction in number of Buses to be purchased. The province has 35 Special schools, and the department is committed to purchase six Buses in the first year, fifteen Buses in the second year and ten Buses in the final year of the MTEF.

8.5 PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

8.5.1 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).

Analysis per Sub-programme

- **Grade R in Public Schools:**

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

- **Grade R in Early Childhood Development Centres**

to support Grade R at early childhood development centres.

- **Pre-grade R training**

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

- **Human Resource Development:**

To provide departmental services for the professional and other development of educators and non-educators in ECD centres.

- **Conditional Grants:**

To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants.

The projects are as follows:

- EPWP Incentive grant &
- EPWP Social Sector grant:

To provide for the infrastructure for ECD

8.5.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs		Output Indicators	Audited /Actual Performance			Annual Targets			
				2019/20	2020/21	2021/22	Estimated performance	MTEF period		
								2022/23	2023/24	2024/25
Improved school readiness	Public schools offering Grade R	SOI 501	Number of public schools that offer Grade R	2302	2 302	2 312	2 301	2 305	2 310	2320
Improved school readiness	Children 0-4 year-old accessing registered ECD programmes	POI 501	Number of 0–4-year-old children accessing registered ECD programmes	-	-	-	105 000	103 000	103 000	103 000
	Professional development opportunities provided to teachers on Early Reading/ Emergent Literacy Skills	POI 502:	Number of Grade R practitioners/educators trained on CAPS	NEW				600	600	650
Improved learning outcomes across all grades	Professional development opportunities provided to teachers on Early Reading/ Emergent Literacy Skills	POI 503:	Number of Pre-Grade R practitioners trained on NCF	NEW				1 000	1 000	1 000

8.5.3 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Targets			
			Q1	Q2	Q3	Q4
SOI 501	Number of public schools that offer Grade R	2 305	-	-	-	2 305
POI 501	Number of 0-4 years old children accessing registered ECD programmes	103 000	-	-	-	103 000
POI 502	Number of Grade R practitioners/educators trained on CAPS	600	-	-	-	600
POI 503	Number of Pre-Grade R practitioners trained on NCF	1000	-	-	-	1000

8.5.4 Explanation of Planned Performance over the Medium-Term period

With the taking over of the 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.

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 in an attempt to improve the competencies of the Practitioners and therefore.the quality of teaching and learning.

8.5.5 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	94 649	104 410	107 794	117 248	119 696	119 696	119 680	125 173	130 781
2. Grade R In Early Childhood Development Centres	49 810	15 908	18 299	23 598	25 082	25 082	26 098	27 149	28 365
3. Pre-Grade R in Early Childhood Development	55 186	42 766	7 415	324 348	325 071	325 071	345 664	361 137	377 316
4. Human Resource Development	10 165	1 318	10 026	10 750	10 850	10 850	10 750	11 233	11 736
5. Early Childhood Development Grant	-	-	-	168 979	209 594	209 594	174 761	219 747	273 588
Total payments and estimates	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	207 577	164 026	143 063	199 603	204 547	204 547	205 330	214 311	223 727
Compensation of employees	152 821	145 596	107 701	143 241	146 574	146 574	146 624	153 204	159 907
Goods and services	54 756	18 430	35 362	56 362	57 973	57 973	58 706	61 107	63 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 202	311	373	444 682	485 297	485 297	469 806	528 251	596 098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-15	444 574	485 189	485 189	469 696	528 140	595 982
Households	1 202	311	388	108	108	108	110	111	116
Payments for capital assets	1 031	65	98	638	449	449	1 817	1 877	1 961
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786

The programme's budget is increasing by 5.0 percent, 10.0 percent and 10.4 percent over the MTEF. The year-on-year Rand value shows an increase from R644.923 million main appropriation in 2022/23 to R676.953 million in 2023/24. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 8.4 percent from 2022/23 to 2025/26 and to an average of 25.6 percent from 2019/20 to 2025/26.

Compensation of Employees increased by 2.4 percent in 2023/24 and improved to 4.5 percent and 4.4 percent in 2024/25 and 2025/26. The salary increase implemented in 2022/23 has also been catered for.

Goods and Services increased by 4.2 percent year-on-year, 4.1 percent and 4.4 percent in 2024/25 and 2025/26 respectively. The budget includes Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms of which in 2023/24, this amount was increased to R15.098 million with a view of addressing the backlog. During reprioritisation, an amount of R10.000 million was set aside to Inventory: Learner and teacher support material for the procurement of 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 an amount of R299.075 million and R170.621 million respectively. The total allocation of this item reflects an increase of 5.6 percent, 12.4 percent and 12.8 percent over the MTEF. Number of children who will be funded is 66 881 for equitable share and 38 826 for conditional grant.

Payment of Capital Assets increase by 184.8 percent in 2023/24, 3.3 in 2024/25 and 4.5 percent in 2025/26 financial year. The huge increase in 2023/24 is due to funds made available for tools of trade to all employees who joined the department through ECD Function shift.

8.6 PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

8.6.1 Purpose

To provide and maintain infrastructure facilities for schools and non-schools.

Analysis per:

6.1: Administration

To provide and maintain infrastructure facilities for administration.

6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

8.6.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators		Audited /Actual Performance			Annual Targets			
				2019/20	2020/21	2021/22	Estimated Performance	MTEF Period		
								2023/24	2024/25	2025/26
							2022/23			
Improved learning outcomes across all grades	Schools provided with water infrastructure	SOI 601	Number of public ordinary schools provided with water infrastructure	-	24	20	20	30	30	40
	Schools provided with electricity	SOI 602	Number of public ordinary schools provided with electricity infrastructure	2	-	2	-	2	-	-
	Schools provided with sanitation facilities.	SOI 603	Number of public ordinary schools supplied with sanitation facilities	17	31	100	100	50	50	50
	Schools provided with boarding facilities	SOI 604	Number of public ordinary schools provided with new or additional boarding facilities.	-	-	-	-	1	-	-

Outcome	Outputs	Output indicators		Audited /Actual Performance			Annual Targets			
				2019/20	2020/21	2021/22	Estimated Performance	MTEF Period		
								2023/24	2024/25	2025/26
							2022/23			
	Scheduled maintenance conducted in schools	SOI 605	Number of schools where scheduled maintenance projects were completed.	15	-	5	15	15	15	15
	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	100	100
	Grade R classrooms provided.	POI 602	Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	-	10	7	20	12	20	20

8.6.3 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	1	-	-	-	1
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 or provided (includes those in new, existing and replacement schools).	12	-	-	-	12

8.6.4 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.

8.6.5 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	21 426	22 017	41 862	48 223	47 973	47 973	230 903	43 753	47 753
2. Public Ordinary Schools	615 455	950 724	1 061 758	1 312 988	1 489 473	1 489 473	1 155 891	1 416 906	1 414 732
3. Special Schools	1	23 770	74 234	156 600	51 100	51 100	87 190	75 000	37 402
4. Early Childhood Development	-	-	-	15 879	18 879	18 879	12 500	13 064	13 251
Total payments and estimates	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 596	130 864	217 118	364 952	416 999	416 999	472 693	1 000 973	1 158 986
Compensation of employees	12 875	13 135	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Goods and services	33 721	117 729	202 403	343 629	395 676	395 676	451 370	979 650	1 137 663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	192 141	119	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
Payments for capital assets	590 286	673 506	960 617	1 168 738	1 190 426	1 190 426	1 013 791	547 750	354 152
Buildings and other fixed structures	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 013 041	547 000	353 402
Machinery and equipment	-	115	11	250	757	757	750	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138

The programme's budget declined by 3.1 percent in the first year of the MTEF and fluctuate to a positive growth of 4.2 percent in 2024/25. The year-on-year decrease is due to decline of once-off additional amount provided in 2022/23 for Infrastructure storm damaged schools from R200.0 million to R100.0 million in 2023/24 and the allocation for Maintenance under ECD conditional grant also declined from R15.879 million in 2022/23 to R12.500 million in 2023/24 respectively. The nominal average growth rate reflects negative of 0.4 percent from 2022/23 to 2025/26, whilst the average from 2019/20 to 2025/26 shows an increase of 15.5 percent.

The budget amounting to R1.372 billion in 2023/24, R1.434 billion 2024/25 and R1.498 IN 2025/26 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. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. Maintenance (Property payments) budget has been increased from R137.879 million in 2022/23 to R295.690 million in 2023/24 through reprioritisation from Payments of Capital Assets (Building) as it has been reduced from R1.167 billion in 2022/23 to R1.013 billion in 2023/24. Rental and hiring of mobile chemical toilets declined by 99.6 percent as the allocation was addressing COVID-19 which is currently being declared as no longer a disaster. School furniture budget has been allocated a total of R450.0 million over the MTEF, of which is amounting to R150.0 million per financial year.

8.7 PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

8.7.1 Programme Purpose:

To provide the education institutions with examination and education related services.

Analysis by Sub-programme

- **Payments to SETA:**
To provide human resource development for employees in accordance with the Skills Development Act.
- **Professional Services**
To provide educators and learners in schools with departmentally managed support services.
- **Special Projects**
To provide for special departmentally managed intervention projects in the education system as a whole
- **External Examinations:**
To provide for departmentally managed examination services.
- **Conditional Grant**
To provide for projects specified by the Department of Education that is applicable to more than one Programme and funded with conditional grants viz. HIV Life skills

8.7.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
				2022/23						
Improved learning outcomes across all grades	Learners who passed NSC	SOI 701	Percentage of learners who passed National Senior Certificate (NSC) examination	73.2%	68.2%	66.7%	76.9%	77%	80%	83%
	Grade 12 learners passing NSC at bachelor level	SOI 702	Percentage of Grade 12 learners passing at bachelor pass level	20%	29.1%	26.7%	25%	32%	35%	38%
	Grade 12 learners achieving 60% and above in Mathematics	SOI 703	Percentage of Grade 12 learners achieving 60% and above in mathematics	17.2%	18.8%	10.7%	12%	12%	15%	20%

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
				2022/23						
	Grade 12 learners achieving 60% and above in Physical Sciences	SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	27.8%	22.4%	12.6%	14%	18%	21%	24%
	Secondary schools obtaining pass rate of 60% and more	SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	981	830	600	850	1000	1150	1200
	Primary Schools perform at level 4 and above in EFAL and mathematics	POI 701	Number of Public Primary Schools where at least 60% of Gr 6 learners perform at level 4 and above in EFAL and mathematics	NEW INDICATOR				450	450	450

Outcome	Outputs	Output Indicators		Audited /Actual Performance			Annual Targets			
							Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
				2022/23						
	Better opportunities for second chance NSC (improved) pass	POI 702	Number of programmes implemented to enhance performance in second chance NSC pass	NEW				1	1	1

8.7.3 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)	77%	-	-	-	77%
SOI 702	Percentage of Grade 12 learners passing at bachelor level	32%	-	-	-	32%
SOI 703	Percentage of Grade 12 learners achieving 60% or more in Mathematics	12%	-	-	-	12%
SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	18%	-	-	-	18%
SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	1000	-	-	-	1000

Output Indicators		Annual Targets	Targets			
			Q1	Q2	Q3	Q4
POI 701	Number of Public Primary Schools where at least 60% of Gr 6 learners perform at level 4 and above in EFAL and mathematics	450	-	-	-	450
POI 702	Number of programmes implemented to enhance performance in second chance NSC pass	1	-	-	-	1

8.7.4 Explanation of Panned Performance over the MediumTerm 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.

8.7.5 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payment To Seta	78 147	52 445	59 371	61 684	61 684	61 684	64 398	67 295	70 310
2. Professional Services	32 742	9 192	24 308	37 108	36 546	36 546	37 990	39 648	41 424
3. External Examination	424 248	323 443	407 600	404 731	493 025	493 025	513 291	536 081	560 098
4. Special Projects	42 693	858 094	1 290 151	1 402 423	1 466 972	1 466 972	1 077 479	442 756	536 947
5. Hiv & Aids Life Skills	23 667	14 137	22 307	26 875	27 646	27 646	27 036	28 226	29 490
6. Epwp Incentive Grant	2 403	1 771	1 876	2 702	2 702	2 702	2 444	-	-
7. Epwp Social Grant	13 652	19 966	20 533	18 354	18 354	18 354	17 065	-	-
Total payments and estimates	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	508 970	390 997	536 665	704 401	680 228	680 228	710 107	727 665	760 267
Compensation of employees	265 590	232 027	286 994	284 224	316 349	316 349	315 649	328 647	342 809
Goods and services	243 380	158 970	249 671	420 177	363 879	363 879	394 458	399 018	417 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	108 068	888 051	1 289 481	1 247 462	1 425 328	1 425 328	1 029 476	386 221	477 882
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 383	65 050	72 295	82 589	83 697	83 697	82 515	74 020	77 337
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 299	812 073	1 204 909	1 152 222	1 303 390	1 303 390	909 813	290 697	378 078
Households	10 386	10 928	12 277	12 651	38 241	38 241	37 148	21 504	22 467
Payments for capital assets	514	-	-	2 014	1 373	1 373	120	120	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269

The programme's budget reflects a negative growth rate of 11.0 percent considering that there is a decrease in allocation from R1.954 billion in 2022/23 main appropriation to R1.740 billion in 2023/24. 2024/25 shows a further decline of negative 36.0 percent from R1.740 billion to R1.114 billion and in 2025/26 the allocation fluctuated to a positive of 11.2 percent which is an increase to R1.238 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 R351.181 million. The allocation also includes Presidential Youth Employment Initiative (PYEI) budget which has been provided at R884.669 million only in 2023/24. Out of R884.669 million budget allocated to PYEI in 2023/24, R878.009 million is meant for transfers of (stipends R844.150 million, UIF R17.217 million and training R16.642 million).

The non-provision of PYEI in 2024/25 resulted to decline of budget by 36.0 percent. From 2022/23 to 2025/26, the allocation shows an average decline of 14.1 percent and from 2019/20 to 2025/26, there is an increase of 12.3 percent respectively.

Goods and services decreased by 6.1 percent year on year and fluctuated to a positive growth rate of 1.2 percent and 4.6 percent in 2024/25 and 2025/26. The high decline in 2023/24 is due to shifting of funds from Training to Transfers Non-employees Bursaries under PYEI allocation. Even though the item's allocation is declining, External Examination sub programme received an additional allocation of R70.0 million of which R50.0 million is meant for printing of common examination question papers and memorandums for Grade 10 and 11 in preparation for Grade 12 Matric examinations and the remainder of R20.0 million was earmarked for Catering during Grade 12 examination marking process as the baseline was not sufficient.

Transfers and subsidies declined by 17.5 percent in 2023/24 and by 62.5 percent in 2024/25, however in 2025/26, the allocation improved to an increase of 23,7 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 2023/24. And the discontinuation of PYEI transfers to schools for the payment of general and teachers' assistants in 2024/25 caused the decrease in allocation.

9. 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 Risks	Current control	Risk Mitigation
1.	Improved learning outcomes across all grades	Poor subject content knowledge	The Department appointed Departmental Heads to support and mentoring teachers after the training.	Profiling of educators' needs and continuous training and development based on the needs. Continuous training of educators on subjects content knowledge Continuously professionalised and development in- service
2.	Improved capacity of the Department to support delivery of curriculum.	Inadequate quality of teaching and learning	Item 1 (b)states: "the member of the Executive Council responsible for education in a province must determine the educator post	Department to prioritise employing more HOD's to support and mentor
3.		Social challenges affecting school (Crime)	Continuous awareness with SAPS, SSC on safety and security and partnership with SAPS, with DSD, DOH, DOJC, DOTCS, NGO, Community policing forums and sector commanders	Awareness (campaigns) Adopt a cop, Random searches and seizures of dangerous weapon, policy implementation. Implementation of comprehensive sexual education
4.		Inadequate provision of school infrastructure and maintenance	Adhesion to Norms and standards as they relate to school building designs and provision of other school infrastructure in line with admitted scholars	Conduct the condition assessment for all educational facilities in the province. Update the assessment as new structures are being completed and old structures are being rehabilitated. Update U-AMP [Infrastructure Plan]

Item	Outcome	Key Risks	Current control	Risk Mitigation
5.		Increase in Fruitless and wasteful expenditure	Identified officials who receiving invoices for Eskom and municipality as they do not accept group emails	Invoices submitted to the department through group email. Signing of attendance registers
6.		Inadequate ICT infrastructure and systems	The department has ICT infrastructure at Head Office and the 10 district offices with access to electronic systems. Currently communicating with circuits and schools using phones with no access to electronic systems.	Plan to connect 10 circuits and equip them with server equipment per financial year until all are connected.
7.		Manipulation of Systems [SCM Database systems and inflation of prices on quotations]	Implementing treasury instruction note for soliciting, receiving, evaluation and adjudication of quotations.	Monitoring the management of database system / register Vetting of all SCM practitioners / employees Capacitate SCM on training on market research for prices. Revision and implementation of controls [strengthen controls – provisioning of budget to acquisition unit not to demand unit]
8.		Continuous disruption of learning in our schools	Engagement with relevant stakeholders e.g. community representatives School safety unit together with SAPS deals with issues related to community protests.	Educate external stakeholders/ communities on how to raise their service delivery concerns without disrupting schools.

Item	Outcome	Key Risks	Current control	Risk Mitigation
9.		In effective monitoring for norms and standard in school	Allocation and monitor utilisation of norms and standards	Implementation of norms and standard policy
10.		Delayed delivery of school building and maintenance projects	Strict application of provisions of the form of contract JBCC by issuing notices of default and subsequent termination of contracts.	The protracted turnaround times in appointment of replacement contractors are improved by the procurement of a panel of contractors.
11.		Loadshedding and Water shortage	Using generator	Investing in generators

10. PUBLIC ENTITIES

Not applicable

11. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
1	Rivoni School for the Blind	Additional Classrooms	Construction Of Rivoni Society Staff/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 Protection, Storm Water Drainage,Roads And Parking, Walkways And Covered Walkways,Sewer Water And Electrical Reticulation,Sewerage And Grey Water Treatment And Disposal, Fire Service,Boreholes And Tank, Landscaping,Internal Fencing Between School And The Society And Male/Female Hostels,Courtyards And Rainwater Harvesting	Have additional classrooms	2021/06/18	2024/06/18	R 207 988 875,36	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
2	Mkhachani Mzamani Primary School	Additional Classrooms	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 KI Water Storage Tanks. Steel Palisade Fence	Have additional classrooms	2022/02/07	2024/08/07	R 36 892 178,09	0,00
3	Tshamiseka Primary School	Additional Classrooms	Construct 3 Classrooms, 2 X Grade R, Renovate 8 Classrooms, Demolish 7 Classrooms. Construction Of Small Admin Block. Construct 8 Covered Car Ports And 6 Uncovered, And Paved Assembly Area. Minor Repairs To 22 Waterborne And 4 Enviroloos. Refurbish Existing Guard House. Minor Repairs To Razor Wire Fence. Provide 30kl Water Storage Tanks	Have additional classrooms	2022/02/04	2023/06/06	R 17 514 579,16	0,00
4	April Makgakga Primary School	Additional Classrooms	Construction Of 12 New Ordinary Classrooms, Medium Admin Block. Refurbishment Of 3 Classrooms And 22 Enviroloos. Demolition Of 10 Classrooms And 4 Pit Toilets. Maximum 30kl Water Storage Capacity -	Have additional classrooms	2022/02/04	2023/04/05	R 18 102 109,19	0,00
5	Monala Primary School	Additional Classrooms	Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Medium Admin Block, ,Septic Tank, Steel Palisade Fence. 12 Additional Enviroloos. Refurbish 4 Classrooms, Borehole And Provide 30kl Water Storage Tanks. Demolish 10 Classrooms And 3 Pit Toilets. 4 Seats Waterborne Toilets	Have additional classrooms	2022/02/03	2023/08/03	R 25 763 595,22	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
6	John Xikundu Primary School	Additional Classrooms	Construct 4 Grade R Facilities, 16 Classrooms, Dining Area Attached To The Existing Nutrition Centre, 6 Waterborne Toilets For Educators, Construct 22 Additional Seats For Learners. Minor Renocations To 8 Classrooms, And Medium Admin Block. Drill And Equip Borehole And Provide 80kl Water Storage Tanks	Have additional classrooms	2022/02/07	2024/02/07	R 25 763 595,22	0,00
7	Nhlayisi Secondary School	Additional Classrooms	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	Have additional classrooms	2022/02/03	2024/05/03	R 33 634 210,43	0,00
8	Wayeni Primary School	Additional Classrooms	Demolition Of 2 X Three Classroom Blocks, 1 X Two Classroom Block, 1 X Single Pit Latrine, Construction Of 1 X Five Classroom Block, 2 X Grade R Classroom Facility, New Medium Administration Block, Refurbishment Of 1 X Four Classroom Block, 3 X Four Seater Enviroloo Toilet Blocks, 15kl Water Tank And Stands And External Services	Have additional classrooms	2022/02/07	2023/07/02	R 15 973 181,24	0,00
9	Makgongoana Secondary School	Additional Classrooms	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	Have additional classrooms	17/02/2022	17/05/2024	R 34 582 772,23	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
10	Mang-le-Mang Secondary School	Additional Classrooms	Refurbish 17 Classrooms, Demolish 12 Classrooms. Refurbish 1 Admin Blocks, Demolish 1 Admin Next To The Science Block, Demolish Science Block. Refurbish Existing School Hall. Refurbish 24 Seats Enviroloos. Septic Tank, Toilets In The School Hall And Refurbished Admin Block. Provide 50kl Water Storage Tanks.	Have additional classrooms	16/02/2022	14/06/2023	R 17 516 891,92	0,00
11	Manthe Primary School	Additional Classrooms	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(External Works).	Have additional classrooms	2022/02/23	23/02/2024	R 39 955 109,19	0,00
12	Mathede Secondary School	Additional Classrooms	Construct 12 Classrooms, Small Admin Block, Steel Palisade Fence, 5 Enviroloos, Septic Tank. Demolish 10 Classrooms And Makeshift Admin Block. Refurbidsh 14 Enviroloos. Septic Tank, 25kl Water Tanks. Refurbish Borehole.	Have additional classrooms	2022/02/08	2023/07/12	R 26 924 056,72	0,00
13	Mpelegeng Primary School	Additional Classrooms	Construct 6 Classrooms, 3 X Grade R Facility, Medium Admin Block And Steel Palisade Fencing. Refurbish 9 Classrooms. Construct Septic Tank. Refurbish Existing Borehole And Provide 50kl Water Tanks. Demolish 14 Classrooms. Refurbish 34 Enviroloos.	Have additional classrooms	17/02/2022	24/02/2024	R 31 525 251,39	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
14	Rantobeng Secondary School	Additional Classrooms	Construct 26 Ordinary Classrooms, Medium Admin Block, 2 X 8 Enviroloos 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.	Have additional classrooms	2022/02/24	24/02/2025	R 51 088 871,86	0,00
15	Makelle Primary School	Additional Classrooms	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.	Have additional classrooms	17/02/2022	27/07/2024	R 20 620 712,19	0,00
16	Nkoshilo secondary school	Additional Classrooms	Construct 12 Classrooms, Medium Admin Block, 18 Enviroloos, Septic Tank. Refurbish 18 Classrooms, 28 Enviroloos. Convert Existing Building Used As Admin Block Into Library And Computer Lab, Demolish 13 Pit Toilets. Refurbish Existing Borehole And Provide 80kl Water Storage Tanks. Demolish 3 Classrooms. Steel Palisade Fence 2.1m for 4.8 Ha.	Have additional classrooms	23/02/2022	23/02/2024	R 32 143 310,30	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
17	Mahumani Secondary School	Additional Classrooms	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 KI 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	Have additional classrooms	2022/02/23	16/02/2025	R 50 073 184,00	0,00
18	Nkomo Maboko Secondary school	Additional Classrooms	Construct 12 Classrooms, Medium Admin Block, Septic Tank And 20 Envirolous. Provide Steel Palisade Fencing, Drill And Equip Borehole And Provide 30kl Water Storage Tank	Have additional classrooms	2022/02/16	16/02/2025	R 39 927 915,83	0,00
19	Seshigo Secondary School	Additional Classrooms	Construct Medium Admin Block, 3 X Technical Workshops. Refurbish 4 Classroom Block And 38 Classrooms (Minor Renovations). Provide Septic Tank, Steel Palisade Fence. Provide Upgrade Borehole And Provide 80kl Water Storage Tanks. Renovations To 52 Toilet Seats. Demolish 3 Structures. Convert 1 X 2 Classroom Block Into Engad Room.	Have additional classrooms	25/02/2022	26/05/2023	R 18 792 360,26	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
20	Monyong Secondary School	Additional Classrooms	Construct 4 Classrooms, 1 X Multipurpose Classroom (To Supplement Admin Space). Refurbish 16 Classrooms, Burnt Nutrition Centre And Admin Block. Upgrade Fence. Construct Science And Life Science Laboratory, Library And Computer Lab Combo.	Have additional classrooms	2022/02/22	22/02/2024	R 34 894 700,17	0,00
21	Mphetsebe Secondary School	Additional Classrooms	Construction Of Medium Admin Block, Septic Tank, 20 Enviroloops, Refurbishment Of 20 Classrooms. Test And Upgrade. Upgrade Borehole And Provide 50kl Water Storage Tanks.	Have additional classrooms	2022/02/08	17/07/2023	R 19 201 116,11	0,00
22	Mphareng Junior Primary School	Additional Classrooms	Upgrade Existing Hall, Alterations To 3x6 Classrooms, New 1x4 Classrooms, New Medium Administration Block, New 6 X Grade R, 2xmulti Purpose Classrooms, New 20 X Waterborne Toilets, Renovate 36 Existing Enviroloo Seats Including External Works.	Have additional classrooms	22/02/2022	22/05/2025	R 44 699 330,23	0,00
23	DZJ Mthebule Secondary School	Additional Classrooms	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.	Have additional classrooms	2022/02/22	2025/07/23	R 52 903 008,04	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
24	Mapangula Primary School	Additional Classrooms	Construction Of New 1x4 Classrooms, Construction Of 1x3classrooms Block,1x Grade R Facilities;1x Multipurpose Classroom; Renovate 4x4 Enviroloo Toilets; Demolish 5x2 Existing Classrooms; Drill And Equip Boreholeand 20kl Elevated Water Tanks.Replace Existing Perimeter Fence With Steel Palisade Fence.And External Works	Have additional classrooms	2022/03/10	2023/10/07	R 22 139 049,38	0,00
25	Ramphelane Secondary School	Additional Classrooms	Construct 5 New Classrooms, New Admin Block, 8 Additional Enviroloos Learners And 6 Waterborne Toilest 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. Refurbsh Borehole And 60kl Water Storage Stands	Have additional classrooms	2022/09/02	2024/09/02	R 40 658 744,21	0,00
26	Mahwahwa High School	Additional Classrooms	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	Have additional classrooms	2022/02/22	21/02/2025	R 45 193 043,14	0,00
27	Khwara Secondary School	Additional Classrooms	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).	Have additional classrooms	2022/02/24	2023/11/07	R 24 654 556,96	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
28	Chameti Secondary	Additional classrooms	Construct 14 Classrooms, Medium Admin Block, 10 Additional Envirolaos And Septic Tank. Refurbish 13 Envirolaos. Demolish 10 Classrooms, Storeroom, 4 Plain Pit Toilets. Upgrade Borehole And Provide 25KL Water Tanks	Have water and sanitation	2022/12/13	2024/09/13	R 37 747 080,67	0,00
29	David Scara Primary School (Modimolle Rdp Settlement)	Additional classrooms	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	Have water and sanitation	2023/01/31	2025/01/24	R 48 672 527,36	0,00
30	Dikgalaopeng Secondary	Additional classrooms	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 Envirolaos. Demolish 10 Classrooms, 2 X Temporary Shacks, Container Used As Library.	Have water and sanitation	2022/12/15	2024/07/15	R 32 424 305,22	0,00
31	Dikoloi Secondary	Additional classrooms	Construction Of 4 Classrooms, And Medium Admin Block. Refurbish 10 Classrooms And 19 Existing Envirolaos. Demolish 10 Pit Toilets, . Erect Steel Palisade Fence	Have water and sanitation	2022/12/15	2023/12/15	R 25 992 927,37	0,00
32	Diphuti Primary	Additional classrooms	Construct 16 Ordinary Classrooms, 4 X Grade R Facilities, Large Admin Block, 1 X Multipurpose Classroom. Refurbish 8 Classrooms. Demolish 10 Classrooms.	Have water and sanitation	2023/01/20	2024/07/22	R 39 265 888,52	0,00
33	Masikhwa Primary	Additional classrooms	Construct 2 X Grade R Facilities, Refurbish 10 Classrooms, Minor Renovations To Admin Block.	Have water and sanitation	2022/12/12	2023/12/12	R 15 559 164,78	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
34	Matsibe Secondary	Additional classrooms	Construct 4 Classrooms, Small Admin Block, And 8 Additional Envirolloos For Learners and 4 Seats Waterborn Toilets Fr Educators , Septic Tank. Refurbish 10 Classrooms and 12 Envirolloos. Demolish 2 Classrooms and 16 Pit Toilets. Erect Steel Palisade Fence. Refurbish Borehole And Provide 20KL Additional Water Tank.	Have water and sanitation	2023/01/18	2023/12/15	R 25 942 530,62	0,00
35	Matsokwane Secondary	Additional classrooms	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	Have water and sanitation	2022/12/12	2024/07/12	R 27 576 117,95	0,00
36	Mmaphuti Manamela Secondary	Additional classrooms	Construct 20 Classrooms, Medium Admin Block, 32 Waterborne Toilet, Steel Palisade Fencing. Drill And Equip Borehole, Septic Tank. Provide For 60KL Water Storage Tanks	Have water and sanitation	2023/01/19	2024/09/19	R 39 820 629,74	0,00
37	Mphakani (Mphagane) Primary	Additional classrooms	Construct 12 New Ordinary Classrooms, 3 X Grade R Facilities, Medium Admin Block, 30 Ordinary Envirolloos, Septic Tank, Steel Palisade Fence. Drill And Equip Borehole and Provide 60KL Water Storage Water Tank.	Have water and sanitation	2023/01/30	2024/09/13	R 39 426 689,01	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
38	Napsadi Secondary	Additional classrooms	Construct 1 X 3 Classroom Block, Medium Admin Block, 1 X Multipurpose Classroom, Steel Palisade Fencing, Septic Tank. Refurbish Book Store, 12 Classrooms. Demolish Elevated PVC Tank. Drill And Equip Borehole and Provide 40KL Water Storage Tanks	Have water and sanitation	2022/12/07	2023/12/07	R 28 669 927,36	0,00
39	Ngwana Makhutswe Secondary	Additional classrooms	Construct, Medium Admin Block and Septic Tank, 4 Waterborne Toilets For Educators Next To The Admin Block. Erect Steel Palisade Fence. Refurbishment Of 11 Classrooms And 28 Envirolloos. Demolish The Collapsed 4 Classroom Block, and 3 X Classroom Block(Makeshift Admin Block). Drill And Equip Borehole and Provide 30KL Water Storage Tanks. Do Termite Treatment for The Whole School Yard	Have water and sanitation	2022/12/07	2023/12/07	R 18 647 578,28	0,00
40	Matsobane Primary (Taken from Phooko Primary)	Additional classrooms	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	Have water and sanitation	2022/12/14	2024/09/19	R 41 129 925,75	0,00
41	Rakgoatha Primary	Additional classrooms	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	Have water and sanitation	2022/12/14	2024/09/18	R 35 917 038,64	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
42	Ramatimana Secondary	Additional classrooms	Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, 14 X Envirolaos, Steel Palisade Fencing, Drill and Equip Borehole and Provide 25KL Water Storage Tanks	Have water and sanitation	2023/02/09	2024/07/15	R 31 160 792,68	0,00
43	Rasema Secondary	Additional classrooms	Construct 4 X Ordinary Classrooms, Medium Admin Block, 16 Additional Envirolaos for Learners And 4 Waterborne Toilets for Educators., Septic Tank, Steel Palisade Fence. Refurbish 8 Classrooms, 4 Envirolaos. Upgrade Existing Borehole and Provide 40KL Water Tanks. Demolish 4 Classrooms And 4 Pit Toilets And 2 Waterborne Toilets Next to The Classrooms	Have water and sanitation	2022/12/14	2023/12/12	R 19 836 530,70	0,00
44	Rebone Secondary	Additional classrooms	Construction Of 20 Ordinary Classrooms, Medium Admin Block, 30 Ordinary Envirolaos, 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 Envirolaos. Demolish 3 Classrooms, And 7 Plain Pit Latrines. Construct 1 X Multipurpose Classroom to Augment Admin Space.	Have water and sanitation	2023/01/31	2025/01/24	R 58 630 266,67	0,00
45	Seale Secondary	Additional classrooms	Construct Medium Admin Block, 4 Waterborne Seats For Educators Next To The Admin, Septic Tank And Steel Palisade Fencing. Refurbish 14 Classrooms And 20 Seats Envirolaos. Demolish 3 Classrooms. Drill And Equip Borehole and Provide 30 KL Water Storage Tanks	Have water and sanitation	2022/12/12	2023/12/12	R 20 423 836,30	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
46	Seboeng Primary	Additional classrooms	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	Have water and sanitation	2022/12/15	2024/07/15	R 29 436 605,29	0,00
47	Sehonwe Primary	Additional classrooms	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	Have water and sanitation	2023/03/06	2024/09/06	R 39 027 951,30	0,00
48	Sekete Secondary	Additional classrooms	Construct 10 Classrooms, Small Administration Block, Septic Tank, Drill And Equip Borehole, 8 Additional Enviroloos	Have water and sanitation	2022/12/13	2023/12/13	R 23 300 110,64	0,00
49	St. Paul Secondary	Additional classrooms	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, Sepric Tank.	Have water and sanitation	2022/12/15	2025/01/15	R 44 546 752,00	0,00
50	Suswe Primary	Additional classrooms	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	Have water and sanitation	2023/01/19	2024/07/19	R 32 418 003,64	0,00

No.	Project Name	Programme	Project Description	Output	Project Start Date	Project Completion	Total Estimated Cost	Current Year expenditure
51	Vutivi Primary	Additional classrooms	Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, 16 X Envirolloos, Drill And Equip Borehole, Provide 30KL Water Tank.	Have water and sanitation	2022/12/14	2024/07/15	R 32 932 349,03	0,00
52	Khomanani Mbhalati Secondary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2022/12/12	2023/04/03	R 3 256 226,81	0,00
53	Ladzani Primary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2023/01/27	2023/05/19	R 3 823 276,50	0,00
54	Malenga Secondary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2023/03/09	2023/06/29	R 4 488 670,13	0,00
55	Matsambu Secondary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2022/12/12	2023/04/03	R 3 713 235,90	0,00
56	Ramogabudi Secondary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2022/12/10	2023/06/21	R 1 803 912,90	0,00
57	Ramushasha Primary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2022/12/11	2023/06/19	R 4 906 357,91	0,00
58	Tshikambe Primary	Water and Sanitation	Water And Sanitation	Have water and sanitation	2022/12/12	2023/06/20	R 4 936 762,70	0,00
59	J.K. Tabane Secondary (Replaces Mahumani Secondary)	Fencing	Fencing	Have fencing for security	2023/01/25	2023/04/05	R 916 501,75	0,00

12. PUBLIC PRIVATE PARTNERSHIPS

None

PART D

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. Public Schools refers to ordinary and special schools. It excludes independent schools.
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution
Method of Calculation/ Assessment	Count the total number of public schools that use SA-SAMS and/or any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS number, district and name of schools).
Assumptions	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management. SA-SAMS will provide data on systems to assist senior management in decision making.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.
Indicator responsibility	DDG:Coporate 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). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count the total number of public schools that can be contacted electronically.
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Assumptions	PED created email address for each school (principal) makes a school contactable. E-mails in schools will improve communication between educators and management at school, district and National Office
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	DDG: Coporate 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 Denominator: total expenditure in a financial year in education Multiply by 100.
Means of verification	Annual Financial Reports
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Chief 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	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. 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% Target for Youth: 100% 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: Coporate Management

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: <ul style="list-style-type: none"> • School Library Information Service database • Delivery notes kept at schools and district offices of media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multi-media resources
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Assumptions	Schools have the capacity (personnel, and infrastructure) to utilise the multi-media resources. Schools provided with multi-media resources allows for diverse teaching and learning experiences
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provide multi-media resources to those schools that have limited access to libraries and other education amenities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with multi-media resources. On or above target.
Indicator responsibility	DDG: Curriculum Management and Delivery

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	<ul style="list-style-type: none"> • List of no-fee schools. • List of learners enrolled in no-fee schools. • SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Count the total number of learners enrolled in no-fee public ordinary
Means of verification	<ul style="list-style-type: none"> • Schools Masterlist • 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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All learners attending no fee schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The target of learners attending no fee schools should be met or exceeded.
Indicator responsibility	DDG: Institutional Governance, Coordination and Support/ Budget Monitoring

Indicator title	SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. “Placed” is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list, PEDs should report in the academic year (percentage of 2019 graduates placed by the end of June 2020)
Source of data	Human Resource Directorate – PERSAL
Method of Calculation/ Assessment	Count the number of Funza Lushaka bursary graduates placed in schools (as per allocated provincial list)
Means of verification	PERSAL; and Database of Funza Lushaka bursary holders
Assumptions	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ensure the equitable distribution of qualified educators in under performing schools in townships.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	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	School Funding Norms and Standards database.
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 Denominator: total number of learners enrolled in public ordinary schools Multiply by 100.
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).
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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying schools to be funded according to the minimum standards for public 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. 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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phase to be trained in Reading methodology Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Management and Delivery

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 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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phase to be trained in Reading methodology Target for year to be met or exceeded.
Indicator responsibility	DDG:Curriculum Management and Delivery

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. Certificates or attendance registers of teachers trained in mathematics content and methodology.
Assumptions	Trained teachers will improve learner performance in mathematics.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	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 to be trained in mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	DDG:Curriculum Management and Delivery

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

Indicator title	PO1 201 Number of teachers with training on inclusion
Definition	Number of teachers with specialist training on inclusion. Training on inclusion is defined as all teachers who have one of the following: Training programs/workshops conducted by the department to educators on the Inclusion; or A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.: SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment
Source of data	List of educators trained on inclusion
Method of Calculation/ Assessment	Count the total number of teachers training on inclusion
Means of verification	<ul style="list-style-type: none"> • Formal qualification; or • Short Course certificates; or • Attendance register of teachers trained on inclusion 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 Target for Youth: N/A 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 Management and Delivery

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: Library Information Service database Delivery notes kept at schools and district offices of Grade 3 African Languages graded readers provided. Secondary Evidence: 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 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 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 Management and Delivery

Indicator title	POI 203: Number of primary schools monitored on the implementation of the National Reading Plan
Definition	The province needs to ensure that the National Reading Plan is implemented in schools 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 (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	All learners read for meaning from an early age
Indicator responsibility	DDG: Curriculum Management and Delivery

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. This indicator measures the number of teachers trained on ICT curriculum integration. “Training” is defined as developmental activity /session with defined content and duration. 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 Trained educators contribute to improved learner performance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ensure the equitable distribution of 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 Management & Delivery

Indicator Title	POI 205: Training of teachers on Coding and Robotics and/or Digital Technology
Definition	<p>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 an imperative in the face of increasing automation of jobs.</p> <p>The emergence of the fourth industrial revolution is a new era that builds and extends the impact of digitization in unanticipated ways and looks at new ways in which technology becomes embedded within societies.</p> <p>This indicator measures the number of teachers trained on Coding and Robotics/Digital Technology.</p>
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/Digital Technology.
Means of verification	Manual/virtual attendance registers of teachers trained
Assumptions	<p>Trained educators will effectively support digital transformation and innovation in the classroom.</p> <p>Trained educators contribute to improved learner performance.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
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 Management and Delivery

Indicator title	POI 206: Number of focus schools offering technical vocational stream
Definition	The indicator measures the number of schools identified that offer the specialisations 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 an approved submission
Assumptions	Assumption that all identified schools will have an increase in learners in these subjects
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	30 Focus schools offering the Technical Vocational Stream identified with a marked increase in learners numbers offering EGD
Indicator responsibility	DDG: Curriculum Management and Delivery

Indicator title	POI 207: 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 Denominator: Total number of learners in the selected grades as recorded on SA-SAMS Multiply by 100 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 (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Use data to focus textbooks distribution in targeted areas
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have EFAL textbooks in Grade 6
Indicator responsibility	DDG:Curriculum Management and Delivery

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. 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	$\frac{\text{Total number of registered independent schools that are subsidised}}{\text{Total number of registered independent school}} \times 100$
Means of verification	Schools masterlist Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies
Assumptions	All subsidised Independent schools have received their subsidy not later than the 01 April each year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- Cumulative
Reporting cycle	Annual Quaterly
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 subsidised independent school visited for 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 Denominator: total number of registered independent schools Multiply by 100
Means of verification	Provincial Education Departments report on the number of independent schools visited Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; or School's visitor records or school's visit form or Reports on schools visited or 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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	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

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

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

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Indicator title	SOI 501: Number of public schools that offer Grade R
Definition	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of public schools (ordinary and special) that offer Grade R
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.
Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	There is a need to build new ECD centres in Districts and classrooms 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	POI 501: Number of 0–4-year-old children accessing registered ECD programmes
Definition	This indicator counts the number of children birth to school going age accessing services in registered ECD Programmes. This includes registered Early Childhood Development programmes, Centre based and non-centre based, funded and unfunded, Private and Community.
Source of data	Surnames, Names, ID, Dated and signed register
Method of calculation/ assessment	Simple count: assess trained ECD practitioners and registered programmes.
Means of Verification	Declarations signed by Center Managers Official List of children enrolled in registered ECD programmes
Assumptions	Adequate funding will be provided for ECD subsidies
Disaggregation of beneficiaries (where possible)	<ul style="list-style-type: none"> • Boys 0 – 4 years: (51%) • Girls 0 – 4 years: (49%) • Children with disability: (0.3%)
Spatial transformation (where applicable)	ECD centres and non-centres based are spread throughout Limpopo Province.
Reporting cycle	Annual
Desired performance	Increased number of children accessing services in registered ECD Programmes.
Indicator Responsibility	DDG: IGCS

Indicator title	POI 502: Number of Grade R practitioners/educators trained on CAPS
Definition	This indicator measures the total number of Grade R practitioners and/or teachers in public schools and ECD sites trained.
Source of data	Attendance registers of training provided to Teacher Development
Method of Calculation/Assessment	Count the total number of practitioners/Teachers trained. (No double-counting allowed)
Means of verification	Manual attendance registers
Assumptions	If the department improve the knowledge of Grade R practitioners in the province, educational efficiency will improve. (Children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure)
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-accumulative
Reporting cycle	Annual
Desired performance	Grade R practitioners trained on CAPS
Indicator responsibility	Directorate ECD & Primary School Support EMIS (Schools and registered ECD sites)

Indicator title	POI 503: Number of Pre- Grade R practitioners/ teachers trained
Definition	This indicator measures the total number of Pre- Grade R practitioners and/or teachers in public schools and ECD sites trained.
Source of data	Attendance registers of training provided to Teacher Development
Method of Calculation/Assessment	Count the total number of practitioners/Teachers trained. (No double-counting allowed)
Means of verification	Manual attendance registers at GET
Assumptions	If the department improve the knowledge of Grade R practitioners in the province, educational efficiency will improve. (Children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure)
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Pre- Grade R practitioners trained
Indicator responsibility	DDG: Curriculum Management & Delivery

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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired Performance	All public schools to have access to water infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Head of Department

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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to electricity infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Head of Department

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 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Head of Department

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	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates of new or additional boarding facilities
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built in public schools
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
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	Head of Department

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. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificates.
Method of Calculation/ Assessment	Count the total number of schools with scheduled maintenance completed
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Head of Department

Indicator title	POI 601: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)
Definition	<p>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.</p> <p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p>
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; • Completion certificates of existing schools supplied with additional classrooms; and • List of schools indicating classrooms delivered per school.
Method of Calculation/ Assessment	Count the total number of additional classrooms built or provided in new and existing schools.
Means of verification	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)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Head of Department

Indicator title	POI 602: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).
Definition	This indicator measures the total number of classrooms built or provided to accommodate Grade R learners. A replacement school is where the existing school is demolished, and a new school is built on the same site.
Source of data	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates
Method of Calculation/ Assessment	Count the total number of new Grade R classrooms built or provided.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	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	Head of Department

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

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

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	$\frac{\text{Total number of Grade 12 learners who achieved a Bachelor pass in the NSC}}{\text{Total number of Grade 12 learners who wrote NSC examinations}} \times 100$ <p>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.</p>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	DDG: Curriculum Management and Delivery

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	$\frac{\text{Total number of Grade 12 learners who passed Mathematics in the NSC with 60 and above}}{\text{Total number of Grade 12 learners who wrote Mathematics in the NSC examinations}} \times 100$ <p>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.</p>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	DDG: Curriculum Management and Delivery

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	$\frac{\text{Total number of Grade 12 learners who passed Physical Science in the NSC with 60 and above}}{\text{Total number of Grade 12 learners who wrote Physical science in the NSC examinations}} \times 100$ <p>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.</p>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	DDG: Curriculum Management and Delivery

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

Indicator title	POI 701: Number of Public Primary Schools where at least 60% of Gr 6 learners perform at level 4 and above in Mathematics
Definition	This indicator measures the total number of primary schools where at least 60% of grade 6 learners perform at level 4 and above in Mathematics.
Source of data	EMIS
Method of Calculation/ Assessment	Count the total number of schools where at least 60% of Gr 6 learners perform at level 4 and above in Mathematics. 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	November examination results captured on SA-SAMS
Assumptions	Learners enrolled in grade 6 have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Examinations are written in schools across districts. Schools are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The number of primary schools where at least 60% of Gr 6 learners perform at level 4 and above in Mathematics increases
Indicator responsibility	Directorate ECD and Primary Schools

Indicator Title	POI 702: 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) 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 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	Education Development and Support

Appendix A: Amendments to the Strategic Plan

LDoE's 2020-2025 Strategic Plan is herewith amended with the following:

1. ECD Function shift from DSD to LDoE and the new outcome indicator to read as follows:
"Number of 0-4 years old children accessing registered ECD Programmes".
2. Key Risks in the 2020-2025 Strategic Plan have been amended and updated as per Paragraph 9 above.

Appendix B: Conditional Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Early Childhood Development (ECD)	<ol style="list-style-type: none"> To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration, and To pilot the constitution of new low cost ECD centres 	<ol style="list-style-type: none"> Number of ECD centres assessed for the infrastructure support Number of low cost ECD centres constructed 	R13 009 000 (Total allocation R187 261 000)	2023/24
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	1 371 984	2023/24
HIV and Aids (Life Skills Education)	<ol style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. To reduce the vulnerability of children to HIV, TB and Sexually Transmitted Infections (STIs) with a particular focus on orphaned and vulnerable children. 	Teachers trained on life skills to be able to guide learners on social related challenges with specific reference to HIV & AIDS, TB and STIs.	27 036 000	2023/24
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, Capacities and capabilities of designated full-service schools which meet minimum standards	34 228 000	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
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	49 592 000	2023/24
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	1 664 681 000	2023/24

APPENDIX C: CONSOLIDATED INDICATORS:

Not Applicable

APPENDIX D: DISTRICT DEVELOPMENT MODEL:

Not applicable

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