LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

ANNUAL PERFORMANCE PLAN

2025–2026

(REVISED VERSION)

Date: 19 December 2025

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EXECUTIVE AUTHORITY STATEMENT

Hon. MAVHUNGU LERULE-RAMAKHANYA:
MEC: LIMPOPO DEPARTMENT OF EDUCATION

The Annual Performance Plan 2025/26 marks in earnest the first Financial Year of the 7th Administration as outlined in the Departmental Strategic Plan,2025-2030. The Strategic Plan provides a broad outline of what will constitute key deliverables for the coming five (5) years as informed by the three (3) priorities of the Medium-Term Development Plan (MTDP). The MTDP strategic priorities focus on, firstly, driving inclusive growth and job creation, secondly, reducing poverty and tackle the high cost of living. Thirdly, to build a capable, ethical and developmental state. These priorities form a basis for Limpopo Development Plan (LDP) which is been reviewed for the period 2025-20230. The Basic Education Sector is responsible for the second MTDP Strategic Priority which is to “reduce poverty and tackle the high cost of living”. This priority is intended to achieve two strategic outcomes, namely:

(a) Improved Education Outcomes and Skills; and

(b) Social cohesion and nation building.

Our APP is also premised on the Basic Education Sector Priorities for 2025–2030 approved by the Department of Basic Education in consultation with all Provincial Departments of Education. At the heart of Basic Education Sector priorities is Early Childhood Development (ECD) which is key to achieving improved Education and skills. In the next Financial Year, we aim to expand our ECD Programme to benefit more than 184 000 Children, providing them with a solid foundation for lifelong learning. We will also continue to drive e-Education for integration of Information Communication Technology (ICT) into the curriculum. Investing in ICT infrastructure and human resources is essential for the success of e-Education programmes. undergirds the whole e-education (e-learning, teaching, etc). The Department has developed a comprehensive e-learning strategy, outlining clear objectives, resource allocation, and implementation timelines for e-Education. Also included in the strategy is provision of interactive learning platforms tailored to learner needs.

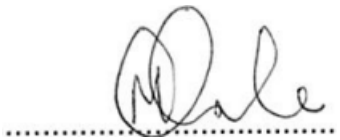
It is a known truth that the core mandate of the department of basic education is about teaching and learning measured primarily in learner outcomes/scores/achievement, one will be missing the entire mandate of why schools exist in the first place. We plan to improve reading for meaning, achievement outcomes as measures in national texts in grade 3, 6 and 9. It should be noted that Grade 12 is always taken care of, and we will add to our support to this exit point.

Inclusive education, within which special schools fall, is among the areas that the department will make concerted effort to improve learning outcomes so that learners with barriers to learning do not lag behind in relative terms to those without barriers to learning.

The Department is implementing infrastructure projects through various agents and in-house resources. The appointed implementing agents include the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI), Independent Development Trust (IDT), The Mvula Trust (TMT), and the Development Bank of South Africa (DBSA). We plan to provide 85 additional classrooms and address sanitation facilities in 100 schools.

We will also continue to support independent schools in the provinces and make sure the comply with treasury regulations in accessing and utilising funds. Failure on non-compliance often result in withholding of funds which negatively affect learners.

In conclusion, the department will strengthen governance structures, promote high professionalism, adherence to ethics, and move out of the qualified audit opinion we have been getting for the past 5 years. "***Every learner is a national asset".***



Executive Authority
Limpopo Department of Education

ACCOUNTING OFFICER STATEMENT

Mr KHAMA MARTIN MASHABA
ACTING ACCOUNTING OFFICER
LIMPOPO DEPARTMENT OF EDUCATION

Let me take this opportunity and start by thanking the MEC, Hon Mavhungu Lerule-Ramakhanya for providing leadership in the past and continuing doing so as we commence with new electoral cycle in the form of 7th Administration. We are called upon to provide quality basic education to all learners across the breadth and width of the province. In introducing APP 2025/26, it important that we build on the achievements we have made in the previous years, such as 7% grade 12 pass rate; high numbers of children accessing ECD programmes; improved numeracy and literacy although not at the required national level; 99% financial support to independent schools; and improved school infrastructure though with outstanding small percentage of sanitation challenges (reduced challenges on sanitation).

While the list of key issues to attend to is quite lengthy, I would like to outline the following focus areas:

(a) Learners' performance and educational experience

(b) Educator support and development

(c) Early Childhood Learning (ECD)

(d) Resourcing (personnel, infrastructure, LTSM and technology)

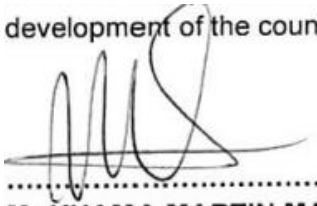
(e) Focus schools

There will be an introduction of systemic evaluation in grades 3, 6 and 9 nationally set to improve learning outcomes across all grades. Some reginal and international studies on language and mathematics show that significant numbers of our learners are not performing on par with learners from almost the same Growth Domestic Product (GDP). Thus, we cannot rely solely on grade 12 as the only national assessment.

It is also limiting in providing a comprehensive picture about the health of the education system as measured through learner scores/test. Educators play a critical role in teaching and the resultant learning by learners, and we will be improving on continuous educator development and support. Educators at all times should have the requisite skills for teaching commonly known as pedagogical content knowledge which is required for improved learning. We also plan to timeously fill funded vacant posts which are growing in numbers because of the attrition rate in the school – high personnel numbers in the 55-60 age bracket, even 60-65 years old.

The MEC emphasized the importance of ECD for us to expand the outreach programmes to increase the expand access in the coming Financial Year. Also of importance is provisioning of Learning and Teaching Support Material (LTSM) as failure on this aspect will constrain teaching and learning. Given technical advancements, we will spend a lot on ICT infrastructure to enabling e-learning.

In conclusion, we call upon all education stakeholders to continue supporting the department in its effort to provide quality basic education for the development of the country.



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Mr KHAMA MARTIN MASHABA
ACTING ACCOUNTING OFFICER
LIMPOPO DEPARTMENT OF EDUCATION

OFFICIAL SIGN OFF

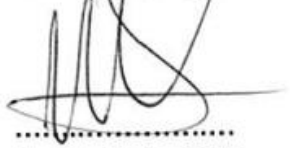
It is hereby certified that this Annual Performance Plan:

- ✓ Was developed by the management of Limpopo Department of Education under the guidance of the MEC, Hon. Mavhungu Lerule-Ramakhanya.
- ✓ Considers all relevant policies, legislation and other mandates for which the Limpopo Department of Education is responsible.
- ✓ Accurately reflects the Impact, Outcomes and Outputs which LDoE will endeavour to achieve over the period 2025/26 Financial Year.

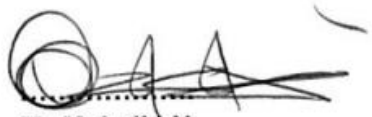
Mr Kekana M.J
Chief Director: Strategic Planning Management

Dr Simelane M.T
Acting Deputy Director General
Curriculum Delivery & Support

Mr Molope N.M
Acting Deputy Director General: Corporate Management



Mr Mashaba K.M
Acting Accounting Officer



Mr Malatji I.N
Chief Director: Physical Resources

Mr Letshedi S.D
Acting Deputy Director General
Institutional Governance, Co-ordination and Support

Ms Mathabatha Y.S.M
Chief Financial Officer

Hon. Mavhungu Lerule-Ramakhanya
Executive Authority

PART A
OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The following are updates to the relevant legislative mandates which the department is expected to implement upon proclamation:

1.1. Basic Education Laws Amendment (BELA) Act, 2024 (Act 32 of 2024)

The BELA Act, 2024 amends the Employment of Educators Act, 1998 and South African Schools Act, 1996 (Act 84 of 1996). The Act also 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.

1.2. Employment of Educators Act, 1998 as amended by the BELA Act, 2024

The Employment of Educators Act, 1998 as amended by the BELA Act, regulates the employment and conditions of service for educators

1.3. South African Schools Act (SASA), 1996 (Act 84 of 1996) as amended by the BELA Act, 2024.

The South African Schools Act, 1996 as amended, provides access, quality and democratic governance in the schooling system.

1.4. Public Procurement Act, 2024 (Act No. 28 of 2024)

The Public Procurement Act, 2024 regulates public procurement and prescribes a framework within which preferential procurement must be implemented in line with the provisions of the Constitution of the Republic of South Africa,1996.

2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES

2.1. Policy on Planning and Management of Programme Performance

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

2.2. Monitoring and Evaluation Policy

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

2.3. Institutional Governance Strategy

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

2.3.1. Executive Management Committee (EMC)

2.3.2. Top Management Committee (TMC)

2.3.3. Senior Management Committee (SMC)

3. UPDATES TO RELEVANT COURT RULINGS

Following is a Summary of important Court Rulings which influence how the department discharges and delivers its mandate:

3.1. **Michael Komape v MEC Limpopo Department of Education – (1416/2015) [2018] ZALMPPHC 18:** In the first judgment (2015), the High Court recognized that the government had violated the right to basic education and the rights of the children to have their best interests considered as paramount in any matter concerning the child. The High Court also granted a structural order requiring the government to eradicate all pit toilets in the province. The plaintiff needed to return to court after the government did not adequately comply with the structural order. In the second judgment (2018), the High Court once again ruled that the government was violating the rights of children by not urgently eradicating pit toilets in schools. A more detailed structural order was granted requiring the government to formulate a new plan on urgent timelines.

3.2. **The Governing Body of the Juma Musjid Primary School & Others v Ahmed Arsuf Essay N.O and others 2011 (8) BCLR 761 (CC):** This case dealt with the mandate of the Department of Education which requires it to provide means to ensure that learners receive basic education as provided for in section 29 of the Constitution. The case involved a trust that was evicting the school from the land on which it had been operating. There was a dispute between the Department and the Board of Trustees regarding the lease resulting in the trust seeking an eviction order from the court. The court held that before the eviction order could be granted, the court had to ensure that it was satisfied that the Department had found the alternative place to accommodate the learners, and that the

Department had to ensure that it finds a suitable place in fulfilment of the right provided for in terms of section 29 of the Constitution. The order of the eviction was only granted when the Department had found a suitable accommodation or place of learning for leaners and costs were awarded against the Department.

3.3. **Minister of Basic Education v Basic Education for all (20793/2014) [2015] ZASCA 198 (2 December 2015):** The court held that the failure by the Limpopo Department of Education to provide textbooks to each learner before the commencement of the 2014 school year was an infringement of the right to basic education in terms of Section 29 of the constitution., equality in terms of Section 9 and the dignity in terms of Section 10 of the Constitution.

3.4. **LGN and another v MEC Gauteng (2023) ZAGPPHC 325, 25873 (2020):** In this case a gate fell on learners. Upon investigation it was found that the completion was not signed off by a qualified person and was of poor quality. The SGB and School principal were found to have been negligent when performing their role of quality control and signing off the completion of the wall and the gate thus creating a dangerous environment for the learners. The court found that the SGB Sub-Committee and the p school principal breached their obligations by failing to obtain proper designs as required by the Act. The MEC was found liable for proven damages.

3.5. **MEC NW v Izak Boschoff Foster & others (Supreme Court of Appeal) (2023 (case no. 471/2021):** In this case the learner sustained injuries during a rugby sporting event at school. The first aid personnel carried him off the field without stabilizing his neck with a spine board or solid neck brace. This caused the second injury to the learner. He was later taken to hospital where he underwent surgery twice. The Court emphasized the school's responsibility and the need for proper precautions to prevent foreseeable injuries (school sports).

3.6. **Johannes Moko v Acting Principal of Malusi Secondary School & others (Constitutional Court) CCT 297/2020:** The Constitutional Court declared the conduct of the acting Principal of a school in Limpopo a violation of the pupil's right to education in terms of Section 29 (1) of the Constitution as his conduct resulted in the inability of a learner to sit for final matric examination. The learner was given the opportunity to write the examination at the beginning of January 2021.

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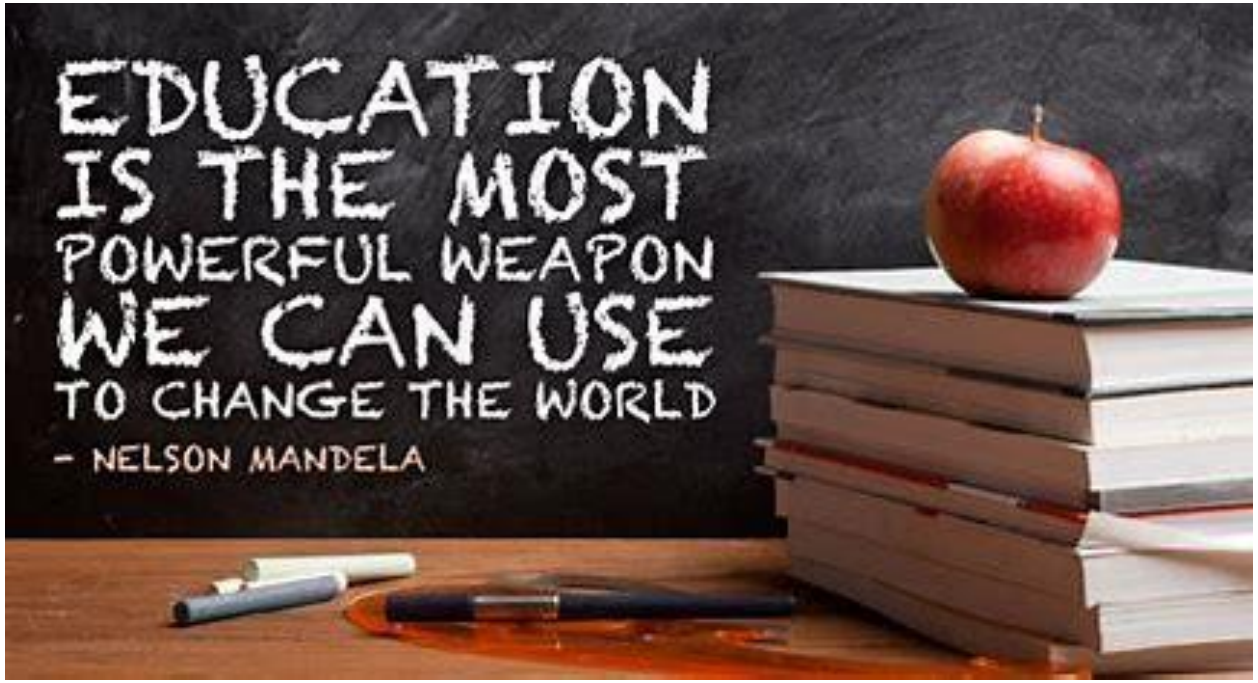
PART B

OUR STRATEGIC FOCUS



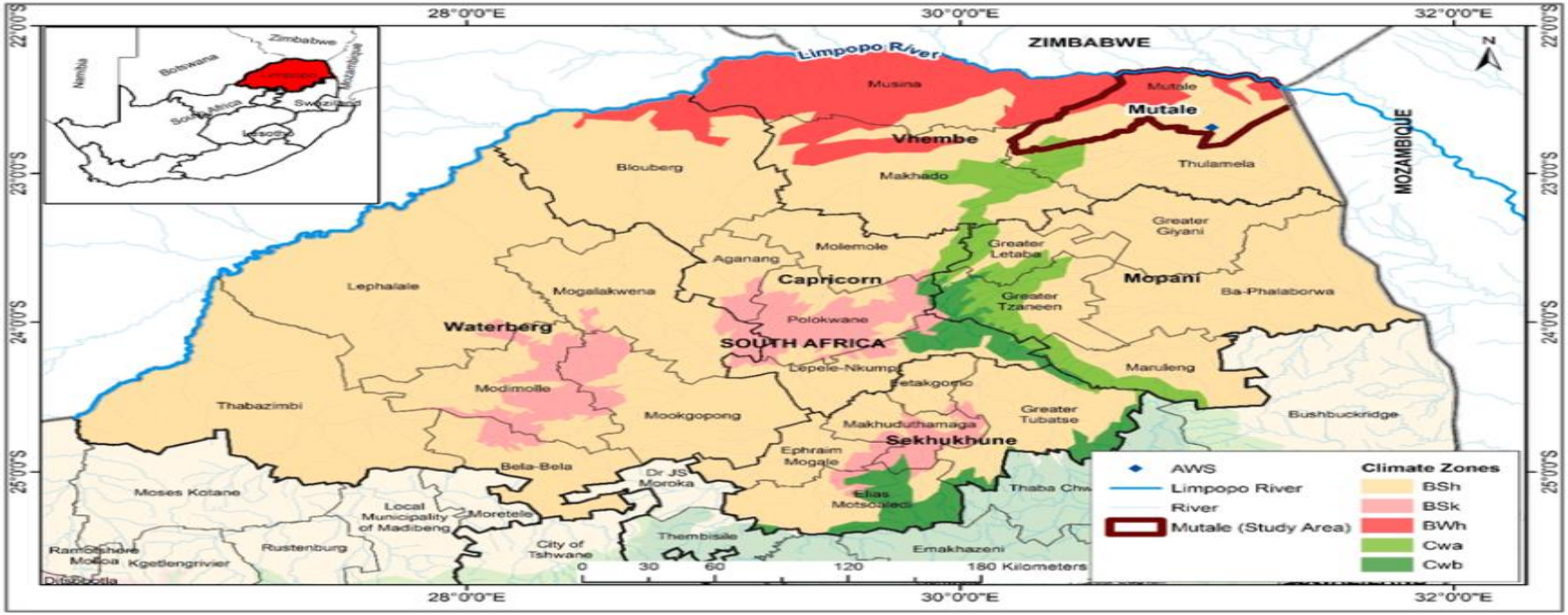
4. SITUATIONAL ANALYSIS

This situation analysis presents key aspects of the Limpopo context and challenges impacting on schooling, quality and management of education provision and the cost and financing of the education system. The province has made great strides in achieving primary education for all male and female children. There has been a massive influx of learners from other countries over the last few years which exacerbated the high demand for education. The situational analysis is presented in two parts: External Environment and Internal Environments analysis as follows:

4.1. External Environment Analysis

4.1.1. Geographic Location [Figure 1: Geographic location]

Limpopo Province 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 area as illustrated in the following Geographic Map:



Limpopo Province shares borders with outside countries (externally) as well as fellow provinces (internally) as follows:

a) 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.

b) This strategic location of the province presents both opportunities as well as challenges for public services rendered in the borderline areas, which require a unique set of interventions including Education resourcing.

4.1.2. Population and Demographics

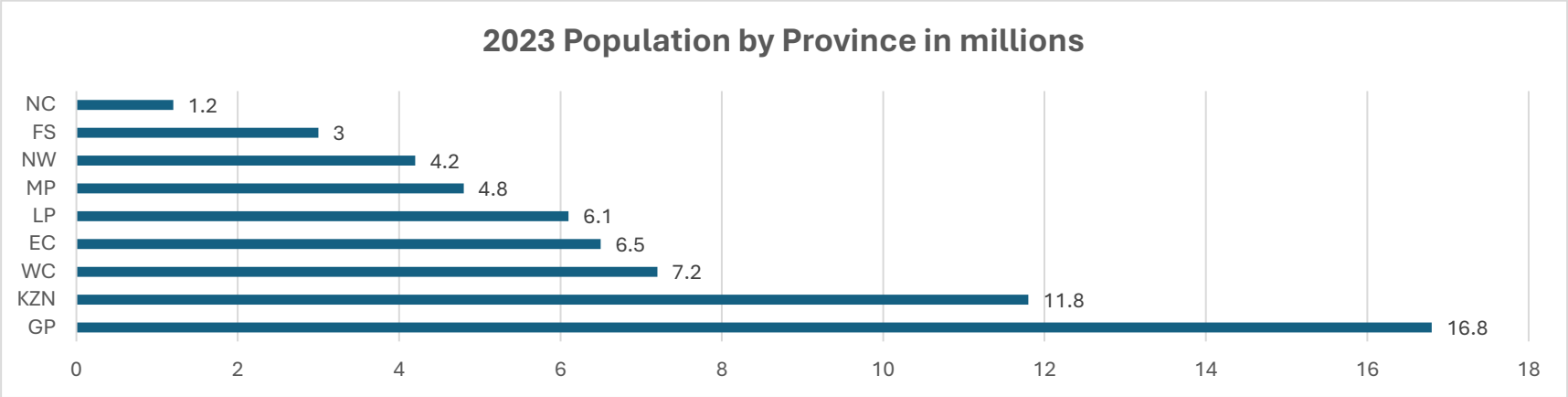
Limpopo Province is the 5th biggest Province in terms of StatsSA's population estimates (2023) with 6 233 000 residents, after Eastern Cape with 6 536 000, Western Cape with 7 370 000, KwaZulu Natal 11 960 000 and Gauteng with 16 444 000 residents. In 2022, the

Midyear Population Estimates (MYPE) indicated that about 28,07% of the population is aged younger than 15 years (17,01 million) and approximately 9,2% (5,59 million) is 60 years or older.

Limpopo accounts for the highest percentage (33,6%) of children younger than 15. These figures indicate the high demand for quality basic education in the LDoE particularly considering the fact that the 14-year-olds are within the compulsory school-going age. This estimate indicates how the demand for education will keep on increasing in the foreseeable future.

The age cohort 0-4 years shows the highest growth. One of the focus areas of basic education is early childhood development which covers this age cohort. To accommodate this increased number of children, the following will be required: more ECD Practitioners, more ECD classrooms, LTSM and other resources. A further analysis of the environment within which LDoE operates is provided below which serves as a basis of the choice of priorities and focus areas identified for the period 2025/26 Financial Year.

Figure 2: The following graph depicts the spread of national population during 2024:



According to the above graph Limpopo Province is the 5th biggest province in South Africa. The province being characterised by high rate of poverty and unemployment which lead to high dependence on state .This will impact on provision of quality education in that more learners will require LTSM and other Education resources.

4.1.3. 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 especially given the distance from one area to another and with many small schools.

4.1.4. Economy and Unemployment in Limpopo

The country is faced with socio-economic difficulties such as high rates of unemployment especially amongst the youth, a high population growth rate, national debt levels and households that are dependent on social grants. High Rates of unemployment and reliance on social grants impact negatively on the provision of education in terms of financial resources as many parents cannot afford to pay school fees hence the continued implementation of the No-Fee School Policy as an intervention, especially in Limpopo Province. Limpopo province is still facing the triple challenge of unemployment, inequality, and poverty.

According to StatsSA (2024), the official unemployment rate decreased by 1,4 percentage points to 32,1% in Q3: 2024 compared with Q2: 2024. The official unemployment rate decreased in seven of the nine provinces. The largest decreases were recorded in Northwest (4,5 percentage points), followed by Eastern Cape (3,8 percentage points) and Western Cape (2,6 percentage points).

Increases in the unemployment rate were recorded in Limpopo (1,2 percentage points) and KwaZulu-Natal (0,1 of a percentage point). Compared with Q3: 2023, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) increased by 1,3 percentage points from 42,0% to 43,2% in Q3: 2024. The NEET rate for males increased by 1,6 percentage points, and for females the rate increased by 0,9 of a percentage point. In both Q3: 2023 and Q3: 2024, more than four in every ten young people were not in employment, education or training.

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

4.1.5. Collaboration and Partnerships

Education has been declared a national priority in South Africa. This declaration provides a lever to continue galvanising support across all sectors in providing quality basic education. The private sector, communities, academic and research institutions are thus encouraged to participate in education matters more than before. Participation and support in education can be in monetary form or in kind. The LDoE will continue to lobby for support from both communities and the business sector to support its programmes. Collaboration with the existing partners requires the Department to continue harnessing and managing stakeholder relations with utmost care. The LDoE will ensure consistent open communication and transparency with all strategic partners in our larger partner ecosystem.

The Department of Education believes that strong partnerships are grounded in common values and goals, mutual respect and trust, experience, sensibilities and knowledge that each partner brings to the table.

Hereunder is a list of the strategic and social role players that have collaborated and partnered with the Department for whole school and district development programmes:

(a) Limpopo Education Development Trust: to mobilise funding and donations for School Infrastructure Development.
(b) Anglo American Platinum collaborative agreement to the total amount of R209 million for the following programmes:
    (i) Learner Development Strategy for improved Quality Education from ECD to Grade 12.
    (ii) Basic Infrastructure Development.
    (iii) Capacity building for School Management Teams (SMT).
    (iv) Early Childhood Development Leadership and Character-Building.
(c) LDOE - Kagiso Trust Partnership to the tune of R200m in implementing the following programmes:
    (i) Teacher Capacity Building.
    (ii) Learner Enrichment (camps).
    (iii) Learner Leadership and Career Guidance.
    (iv) Extra Co-curricular for Sports, Arts and Culture.
    (v) Stakeholder Engagement for Businesses, Departments, Parents and Community Mobilisation.
    (vi) Monitoring and Evaluation (Tracking and Impact Assessment).
    (vii) Basic Infrastructure Development.
    (viii) ICT Equipment Provisioning.
(d) The National Education Collaboration Trust (NECT), working with the Department of Basic Education (DBE) and LDoE in teacher Development and District Development and support programmes since 2014.

4.1.6. Natural Disasters

Limpopo is a province that is prone to risks of natural disasters, particularly storms and floods in the northern and north-eastern parts of the province. A high number of schools (12 out of 3 619) are negatively affected by such natural incidents. Six (6) schools in Mopani East and another six (6) in Mopani West were affected by storms (roofs blown off). Limpopo Province also appears to be prone to termites' attack. The Department is reviewing alternative roofing mechanisms that are not prone to termites' attack. The Department has provided Mobile Classrooms to ensure that learners from the affected classrooms continue to receive lessons or able to write their examinations. In 2021-2022 the LDoE has responded to a health disaster – COVID-19, which led to school closures, lost teaching time and learning loss.

4.1.7. Poverty and Inequality

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

This high rate of poverty means more dependence on the State, which flows into the provision of education, amongst other services. Children from these families will continue to benefit from the 'No Fee' School Policy, National School Nutrition Programme and Scholar Transport. These put a lot of pressure on the Department's resources, for example, in Limpopo Province (89,4%) of learners in public schools are benefitting from the National School Nutrition Programme against the national average of 76.7 % (GHS, 2023) .

4.1.8. Service Delivery Protests

Service-delivery protests across several parts of the province continue to disrupt schooling and impact negatively on learning outcomes. This challenge requires collaboration at different levels as communities shut down schools as a way of expressing their grievances, which in many instances, have nothing to do with schools. The Department has established Quality Learning and Teaching Campaign (QLTC) to implement school safety policies to circumvent possible disruption of educational activities. QLTCs comprise of School Governing Body's' Associations, Teacher Unions, Traditional leaders, Business, Religious groups, etc.

4.1.9. Learner Migration

The Limpopo Province, being predominantly rural, is significantly affected by both internal and external learner migration. Internally, learners migrate from rural villages, following the broader patterns of their communities moving towards urban and suburban areas within the province. Externally, due to Limpopo's proximity to neighbouring countries such as Zimbabwe, Mozambique, and Botswana, the province also experiences a growing influx of learners from these countries who seek education in South Africa. Over the past decade, there has been a notable increase in the admission of learners from other provinces and neighbouring countries.

Currently, immigrant learners account for 1% of the total enrolment, with 18 033 learners out of 1,827,906 being from neighbouring countries. This migration places significant stress on the education system, as evidenced by several challenges:

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

There is also a movement of learners from rural to township and to former Model C schools. This leads to a higher demand for spaces in towns, cities, townships and former Model C schools while the rural schools are left with only few learners. The Department will continue 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.

4.1.10. Undocumented Learners

The Department is currently facing a significant challenge with a high number of undocumented learners within the system, which impacts school management and the overall quality of education. This issue complicates resource allocation, learner tracking, and effective educational interventions. The Table below shows statistics of undocumented learners against the learner enrolment in Limpopo schools:

Table 1: Undocumented learners, 2024

No.	District	Learner enrolment	No. of undocumented learners	Percentage of undocumented learners
1)	Capricorn North	154942	3055	2%
2)	Capricorn South	248854	7015	3%
3)	Mogalakwena	102565	2444	2%
4)	Mopani East	208485	13337	6%
5)	Mopani West	177243	7354	4%

No.	District	Learner enrolment	No. of undocumented learners	Percentage of undocumented learners
6)	Sekhukhune East	198806	4083	2%
7)	Sekhukhune South	191822	3901	2%
8)	Vhembe East	254 483	14 490	6%
9)	Vhembe West	197 183	10 107	5%
10)	Waterberg	93 523	3821	4%
Total		1 827 906	69 607	4%

Across the province, 4% of the total learner population is undocumented, with certain districts experiencing higher rates. For example, Mopani East and Vhembe East have the highest percentages of undocumented learners at 6% (2% above the provincial average), and both border Mozambique and Zimbabwe, respectively. Districts such as Capricorn North, Sekhukhune East, and Sekhukhune South each reported 2%. These varying percentages highlight the uneven distribution of this challenge, which requires a coordinated response to ensure that all learners, regardless of documentation status, receive the education guaranteed by the constitution.

The presence of undocumented learners poses a multifaceted challenge, impacting various aspects of school management and the overall quality of education particularly in public schools, as outlined below:

(a) Resource Allocation: Accurate planning and distribution of resources such as classroom space, stationery, textbooks, teachers, and other social services like sanitation, dignity programs, and nutrition are compromised when the exact number of learners is unknown. This leads to overburdened schools or underutilized resources in certain areas.

(b) Academic Achievement: The lack of proper documentation can hinder learners' access to tertiary education and limit job opportunities after completing their matriculation, impacting their long-term prospects.

(c) Legal and Administrative Challenges: Schools face difficulties adhering to legal rulings and effectively tracking learners, as undocumented learners often experience changes in reference numbers throughout their schooling. This inconsistency complicates compliance and proper record-keeping.

The Department has previously implemented several interventions to address the issue of undocumented learners and will continue to reinforce these efforts during the upcoming electoral cycle:

(a) DBE issued Circular No. 1 of 2020, which directed schools to comply with the court judgment by accepting alternative proof of identification. This included affidavits or sworn statements from parents, caregivers, or guardians, fully identifying the learner. This approach has helped ensure that learners without formal documentation can still access education.
(b) District Forums were established to create a platform for sharing key information and best practices, empowering Circuit Officers to support schools in adhering to the court judgment and DBE directives concerning undocumented learners. This initiative will continue to foster compliance and improve the management of undocumented learners across districts.
(c) A strong partnership was established with the Department of Social Development and the Department of Home Affairs through the Provincial Social Cluster to collaboratively address the issue of undocumented learners. This partnership remains a key element in the ongoing efforts to manage this challenge. Undocumented learners remain a standing agenda item in the Social Cluster meetings.
(d) Awareness campaigns were conducted to empower parents, caregivers, and guardians to approach the Department of Home Affairs to obtain identification documents for their children. These campaigns will be sustained to ensure that more learners are properly documented.

4.1.11. Establishment of Tourism, Mining and Agriculture schools

Tourism, Mining and Agriculture are the main economic sectors in Limpopo Province Designation of the three pillars of economic development (i.e. Tourism, Mining and Agriculture) 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. The Department will provide resources to these focus schools in order for them to offer quality Technical, Vocational and Agricultural Programmes. Furthermore, some of the quintile 4 & 5 Technical High schools will be identified as hubs that support the emerging schools that still need resources. Teachers and learners will be transported to the hubs to perform practical activities. Agricultural sciences focus schools will be supported so that they can increase their production so that they can supply the neighbouring schools through the NSNP.

4.1.12. Learner Pregnancy

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. The statistics released by Statistics South Africa, indicate 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. A total of 3926 learners fell pregnant during the 2023/24 school year. According to the 2023 General Household Survey (GHS), the prevalence of pregnancy increased with age, rising from 0,6% for females aged 14 years, to 7,8% for females aged 19 years. The province is similarly experiencing high cases of teenage pregnancies. Among the 10–19-year-olds the rate was at 14,1% which is above the national average of 12%. The Department is, in consultation with the Department of Health to assist in offering health education to young people. This covers education on teenage pregnancy, HIV/AIDS (Human Immunodeficiency Syndrome/Acquired Immunodeficiency Syndrome), STI (Sexually Transmitted Infections) and Substance abuse. The province has a developed a strategy for the reduction of teenage pregnancy using a multi-sectoral approach.The Department continues to address this scourge through its Life Skills Programme, which is funded through a national grant (Life Skills HIV and AIDS). This is one challenge which requires collaborations with both the Departments of Health, Social Development and the community in general. The Life Skills Programme will continue to be strengthened to address this challenge and to mitigate its impact on teaching and learning in Limpopo Province.

4.1.13. Merging of small non-viable schools

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

4.1.14. Early Childhood Development (ECD)

Significant milestones were achieved in the implementation of the ECD Programme. One of the milestones was the successful completion of a low-cost ECD centre at Masisi village with the capacity to accommodate 160 children. A total number of 138 226 Children accessed registered ECD programmes. The Department has also funded 2 100 ECD centres and five (5) mobiles across the province, benefiting a total of 105 849 children. The Department has completed renovations of 54 ECD Centres that benefitted from Maintenance improvements and upgrades. The Department has also built a low-cost ECD centre in Vhembe East District (Masisi Village).

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

(a) Infrastructure development: The department plans to construct a low-cost ECD Centre in Mopani East District and continue to strengthen its partnership with Nottingham University through Thusanang trust in building ECD centres in Capricorn South District. A total of 31 ECD centres have been earmarked for renovations.

(b) Training and capacity building: ECD centres will be capacitated on the importance of re-registration in terms of section 81(3) of the children's Act 38 of 2005. The department further plans to roll out capacity building training across the province that is aimed at addressing non-compliance by ECD centres. The department earmarks to roll out a mass registration programme to bring all unregistered ECD Centres into books. DBE is in the process of piloting a new data management system (e-Cares). Limpopo is one of the pilot provinces for which all.

4.1.15. Learner Performance

Some schools fail to cover the curriculum due to a number of factors which include among others poor subject content knowledge, inadequate training of educators and inadequate curriculum management. Teacher development and curriculum management will be strengthened during this cycle and models used by high-performing schools will be implemented in the struggling schools.

Platforms for sharing good practices will be created to ensure peer learning. Learner performance in the GET phase dominates current discussions on educational matters in South Africa. The summative assessment data collected through quarterly assessments, including end of the year performance data reflect the Learner's performance in the GET to be between acceptable and excellent, however, all external assessments, including international studies do not correlate with the data collected through the school level.

When reading the data from internal assessments, it must be noted that the quarterly assessments were done by schools with moderation by the districts. Support programmes in GET implemented to improve learner performance include the following:

(a) Monitoring establishment of reading corners and tracking learner performance outcomes in reading.
(b) Demonstrating on how to teach and finish up the ATPs in all the subjects per quarter to teachers.
(c) Essay writing guidelines, topics for essay questions identified and example questions in Social Sciences.
(d) Training teachers on the correct method of setting quality tasks.
(e) Training workshop in Financial Literacy to isolated teachers/schools without BCM subjects' background.

Figure 3: Learner performance in Reading (PIRLS 2021, Grade 4)

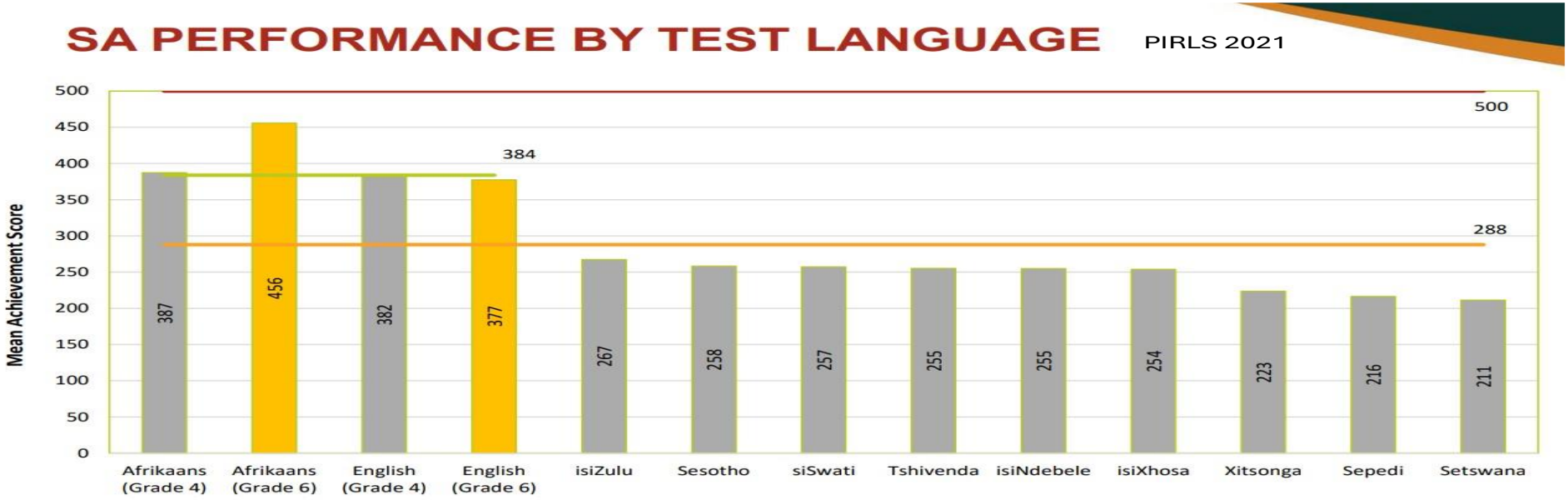


Figure 4 shows how the Grade 4 learners performed on Test language -PIRLS 2021.It also reveals high scores on English for Grade 6 and Afrikaans Grade 6.

Table 2: 2024 TERM 4 GRADE 6 RESULTS

SUBJECT	% PASS	PASS % >40%	% DIST
SOCIAL SCIENCES	83	72	10
ENGLISH FAL	94	80	12
ENGLISH HL	94	75	19
AFRIKAANS HL	97	75	23
SEPEDI HL	91	73	18
TSHIVENDA HL	96	73	22
XITSONGA HL	89	69	20
LIFE SKILLS	100	72	28

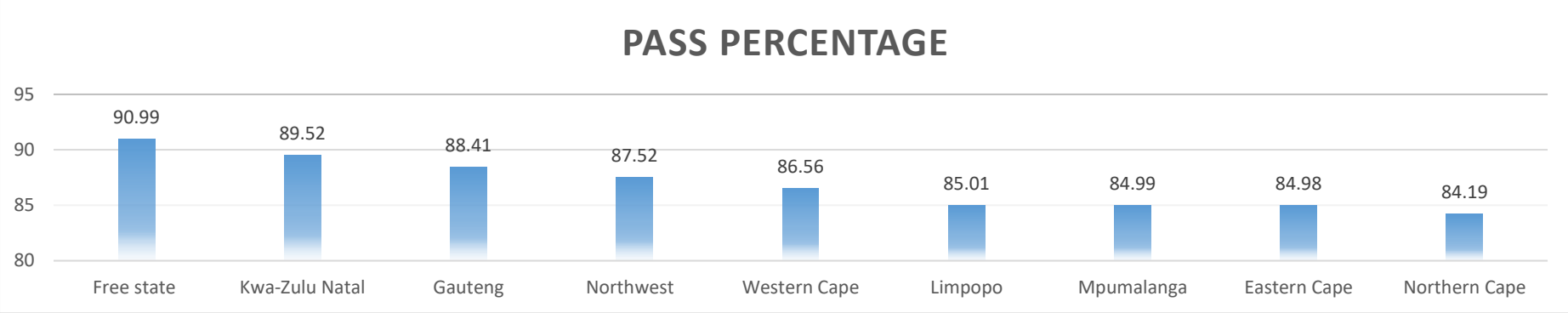
The Table shows, amongst others, that Tshivenda HL speakers/learners in Grade 6 perform better than learners speaking other dominant languages in Limpopo Province.This Table shows, amongst others, that Tshivenda HL speakers/learners in Grade 6 perform better than learners speaking other dominant languages in Limpopo Province.

Table 3: 2024 TERM 4 GRADE 9 RESULTS

SUBJECT	% PASS	PASS % >40%	% DIST
SOCIAL SCIENCES	72	41	01
ENGLISH FAL	83	80	02
ENGLISH HL	91	84	09
AFRIKAANS HL	92	80	12
SEPEDI HL	82	79	04
TSHIVENDA HL	94	85	09
XITSONGA HL	87	83	04
CREATIVE ART	99	91	05
LIFE ORIENTATION	99	87	04
ECONOMIC AND MANAGEMENT SCIENCES	75	47	01

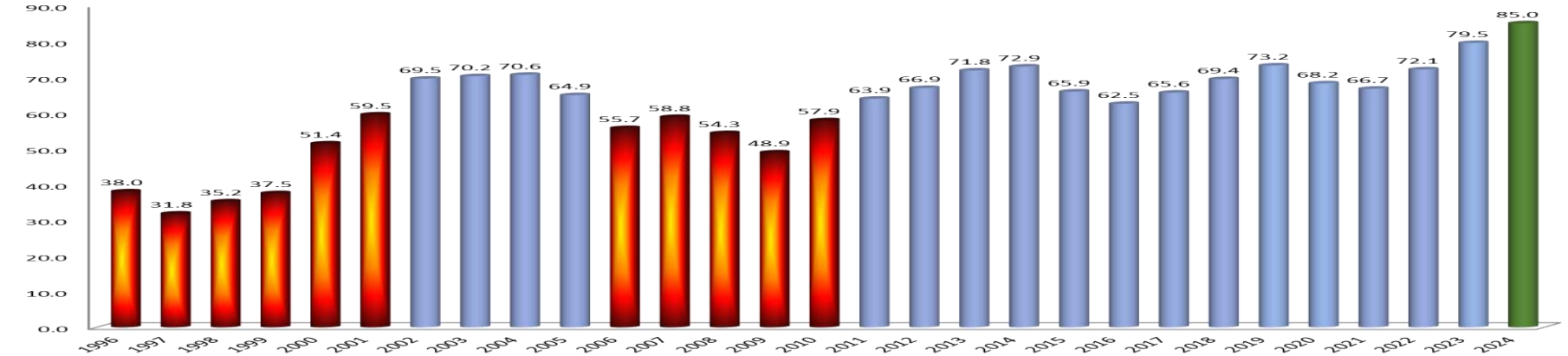
The above table shows, amongst others, that in Grade 9, learners perform better in learning areas such as Creative Writing and Life Orientation than they do in other learning areas.

Grade 12 Performance (2024)



Limpopo Province recorded a 5.5% increase from its 2023 grade 12 results [from % to 85,01]. However, there are important achievements within the 2024 results that the province recorded such as number of Bachelor passes that increased to 41 370 and the percentage of learner who obtained 60% and above in Mathematics that increased to 16,3%.

Figure 5: Limpopo pass rate over the years



The above Graph indicates how the province has performed from 1996 until 2024 in different curricula, viz. Senior Certificate: 1996 – 2004; Curriculum 2005: 2005 – 2008; National Senior Certificate (NSC): 2008 – 2013; NSC (CAPS) 2014 – to date.

Table 4: Grade 12 Learner Performance by District (2024 National Senior Certificate (NSC Results)

Exam Date	District	Entered	Wrote	BACH	DIP	H-CERT	Passed	% Pass	% BACH	% (B+D)
202411	MOGALAKWENA	5 025	4 973	2 411	1 278	675	4 364	87.8	48.5	74.2
202411	MOPANI WEST	8 961	8 916	4 228	2 342	1 207	7 777	87.2	47.4	73.7
202411	VHEMBE EAST	15 039	14 984	6 755	4 002	2 104	12 861	85.8	45.1	71.8
202411	CAPRICORN SOUTH	13 719	13 528	6 369	3 409	1 824	11 602	85.8	47.1	72.3
202411	MOPANI EAST	9 421	9 395	4 047	2 556	1 413	8 016	85.3	43.1	70.3
202411	WATERBERG 2	3 774	3 731	1 511	1 129	531	3 171	85.0	40.5	70.8
202411	CAPRICORN NORTH	8 986	8 930	3 919	2 298	1 366	7 583	84.9	43.9	69.6
202411	VHEMBE WEST	9 977	9 919	4 215	2 614	1 586	8 415	84.8	42.5	68.8
202411	SEKHUKHUNE EAST	8 980	8 882	3 740	2 434	1 284	7 458	84.0	42.1	69.5
202411	SEKHUKHUNE SOUTH	10 332	10 216	4 175	2 529	1 510	8 214	80.4	40.9	65.6
202411	**LIMPOPO**	**94 214**	**93 474**	**41 370**	**24 591**	**13 500**	**79 461**	**85.0**	**44.3**	**70.6**

The table above, indicate how the 10 education districts performed in 2024 in order of their strength, showing how each district contributed towards the overall performance of the province in terms of Bachelors, Diplomas and Higher Certificates.

4.2. Internal Environment Analysis

4.2.1. Organisational Structure

The department started the process of reviewing the organisational structure. during May 2019. The Office of the Premier and the Department of Public Service and Administration supported the process until the MPSA concurred with the organisational structure on 29 January 2024. The Member of the Executive concluded the consultation process by signing off the approved structure on the 25 March 2024. The 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 districts are responsible and accountable for all the functions performed at the district level, and facilitate decision-making processes, reporting and communication between schools and Head Office. They manage and advise Circuits on curriculum delivery matters, are responsible for integrated planning, coordination and monitoring of all District activities and render corporate services for all service delivery institutions within the district.

Table 5: Number of Schools by Phase in a District (Public)

DISTRICT	Circuits	Combined	Intermediate	Primary	Secondary	Special Schools	Total
Capricorn North	16	2	-	259	141	5	**407**
Capricorn South	16	3	-	258	153	9	**423**
Mogalakwena	9	3	-	139	95	1	**238**
Mopani East	13	4	-	215	132	3	**354**
Mopani West	13	1	4	199	108	2	**314**
Sekhukhune East	16	3		274	150	2	**429**
Sekhukhune South	16	24	7	246	151	4	**432**
Vhembe East	18	1	-	359	152	4	**516**
Vhembe West	14	7	-	262	122	2	**393**
Waterberg	9	6	1	102	51	3	**163**
Grand Total	140	54	12	2313	1255	35	**3669**

The above table shows that Vhembe east has the highest number of schools in the province followed by Sekhukhune East while Waterberg has the smallest number of schools.

(c) Education Circuits

The Circuits provide advisory and information support to service delivery institutions, serve as information nodes for service delivery institutions, thus creating an enabling environment for teaching and learning, facilitating community participation, coordinating 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. The current organizational structure for ECD is not fully aligned with the expanded mandate following the migration of the function to the department. The Department will assess and review of Structure for alignment to the emerging needs and make structural changes in consultation with the Department of Public Service. Furthermore, the Department aims to improve provincial support to districts by aligning and delineating responsibilities to eliminate duplications of services and optimal (within the norm 10% vacancy rate) staffing of districts and circuits' organizational structures by 2030.

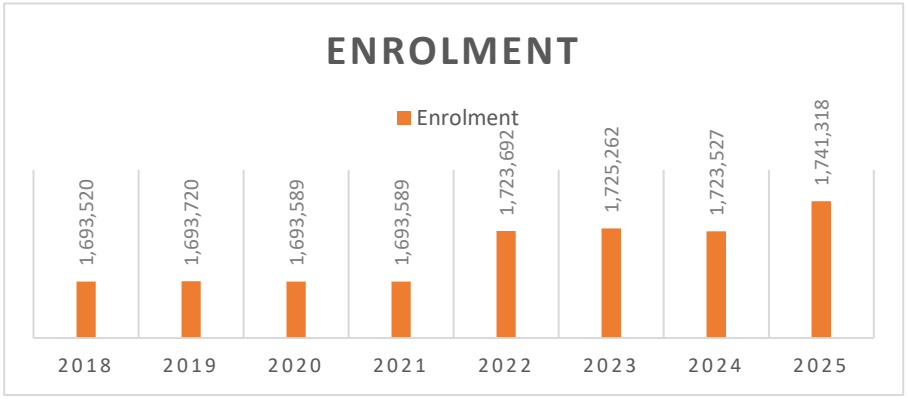
4.2.2. Access to Financial Resources

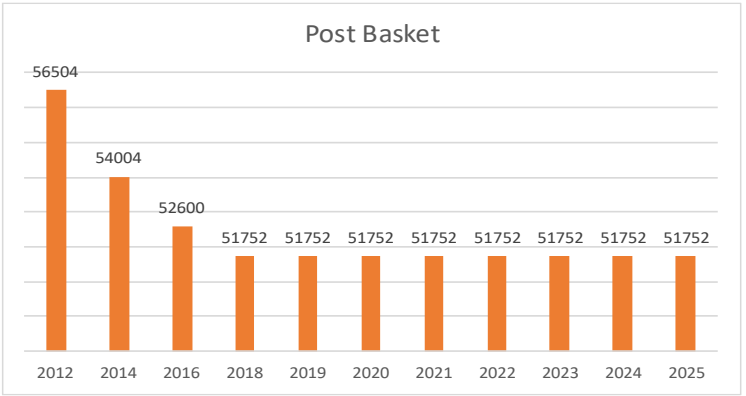
The LDoE 2025/26 MTEF baseline allocation of R41.807 billion, R44.163 billion and R46.150 billion is not sufficient considering that the year-on-year growth rate is 4.4% against 4.7% CPI inflation projection as per the budget guideline. Middle and outer year of MTEF growth rates improved to 5.6% and 4.5% respectively and this is acceptable when comparing them with 4.6% and 4.6% CPI guideline inflation projections. This budget is formulated within the tight fiscal environment due to fiscal risks which are largely unchanged since the 2024 budget. The 2025/26 Wage increase in Education sector will continue to place significant pressure on national and provincial budget. To ensure that Compensation of employees is fully funded over the MTEF, LDoE non-personnel budget was impacted negatively over the MTEF as various priority items including Scholar Transport, Learner performance improvement, e-Learning and School furniture experienced the cut at an average of R500.0 million annually over the MTEF, and this if not addressed, will also affect service delivery. At the same time, while the CoE shortfall is being addressed, learner number has increased by 47 000 from 2018 to 2024. And this increase will result in an increase of 1 195 Educators which is equivalent to R546.0 million additional amount needed in order to comply with Educator learner ratio of 1:40.

4.2.3. Supply of Educators

The growing learner enrolment requires a corresponding increase in the supply of educators to maintain optimal class sizes. Additionally, the aging educator workforce, coupled with high attrition rates, necessitates the recruitment of younger teachers to ensure the sustainability of quality basic education provision. The following Graph shows that the number of learners increased from 1 693 520 in 2018 to 1 741 318 in 2024/5. This is an increase of 47 798 learners without increasing the post basket. The implication of not containing this disparity between learner enrolment and educator provisioning is that the cost will become astronomical and unaffordable in the coming years.

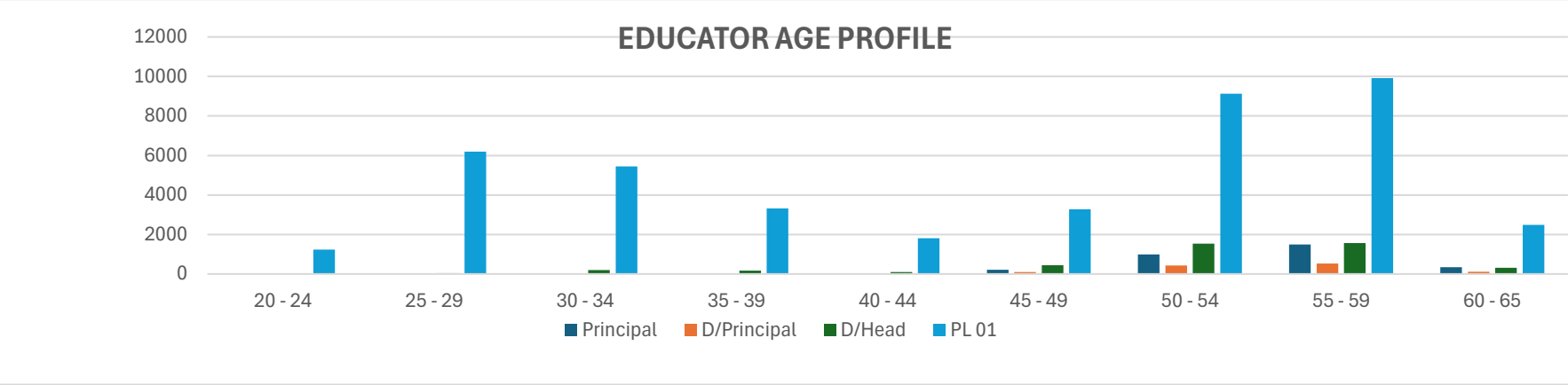
Figure 6: Enrolment and Post Basket





The graph below indicates how the recruitment of younger educators is assisting to improve the age profile of the department and should therefore be accelerated. The high attrition associated with the aging staff needs to be countered by the intake of more young educators going into the next five years. It is encouraging that the department employs 1 229 educators aged below 24 years and a total of 7 427 educators below the age of 30 years. Of the number of the educators aged below 30 years, 10 are appointed as school principals, 11 as deputy principals and 201 as departmental heads.

Figure 7. Educator Age profile



The 2025 MTEF Technical Guidelines and Principles present a picture of budgetary pressures and risks the public service including the education sector will face over the MTEF. As a result of the tight fiscal climate, the measures on personnel management will be maintained. It should be noted that the consideration of introducing a new dispensation that will allow for older employees in higher notches of various salary levels who wish to exit the public service earlier to do so with added incentives and without being penalised may pose a huge risk to the Department as we have high number educators and senior personnel within the targeted age group. This risk has to be mitigated accordingly.

The department and the sector will intensify the push for more budget allocation to Compensation of Employees (CoE) to address the educator supply to meet the demand side, learner educational needs. This will secure sustainable educator provisioning. The drive for recruitment and attraction of young educators below the age of 30 years will be intensified, with districts setting targets in this regard, to mitigate the risk posed by the high-end age profile and to counter the high attrition. The Department will collaborate with other provinces to modernize and review the current school-based educator recruitment process which will culminate in digitization of the process. Administrative measures will be implemented to complement the PPN Model to support Focus, Full Service and Special Schools.

The pipeline for the supply of teachers remains reliable and provides educators with the requisite skills. However, the introduction of new subjects to the curriculum has brought about an emerging risk on the supply side. The Higher Education Institutions are not yet producing more educators in the technical fields that are being introduced. The department will retrain some of the educators with potential and related capabilities to teach these subjects.

4.2.4. Teacher Competencies

Teacher competencies are a challenge, particularly in key subjects like Mathematics, Science and Accounting. Focused training has been conducted and the encouraging revelation is the average improvement of content knowledge after attending two weeks of 'training'. The Department will prepare the rollout of the Teacher Development Model that entails the identification of sites and under-utilised facilities to be used as a network of Teacher Development Centres. Such a Network of Teacher Development Centers will enable the Department to "massify" the Teacher Development Programmes and Interventions to reach all teachers in the provincial education system.

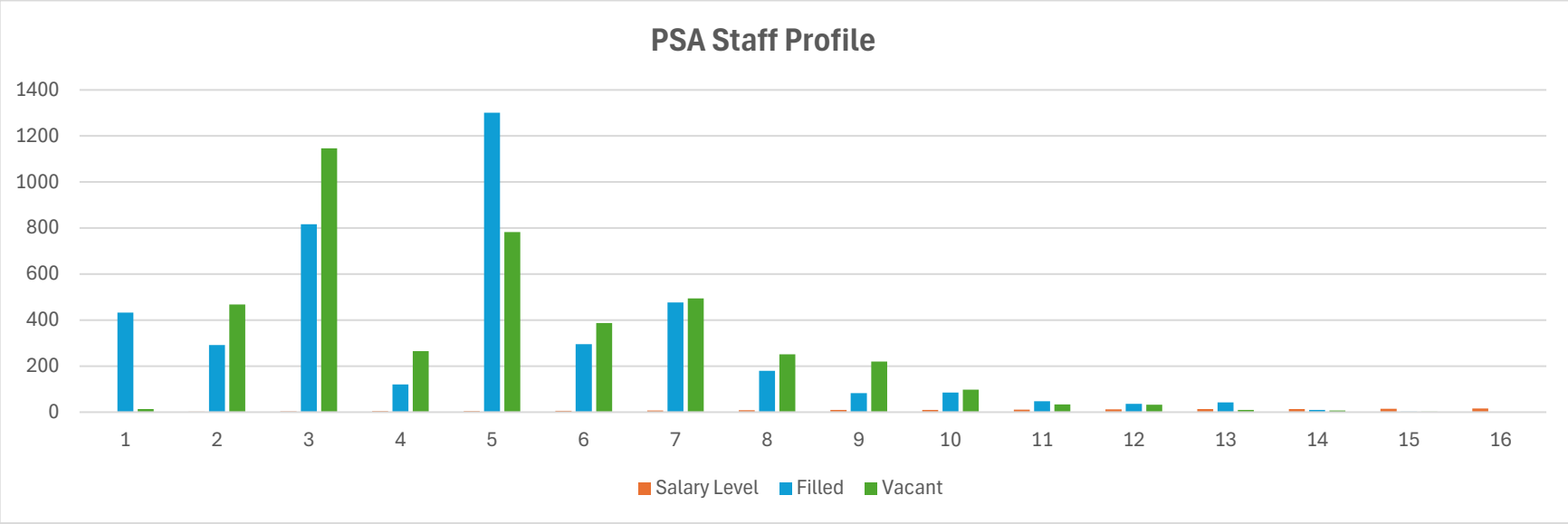
4.2.5. Availability of Subject Advisors

Schools have a support system with their curriculum delivery and management in the form of Subject Advisors. These officials' responsibility is mainly to support and monitor the implementation of the 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, so as 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. Additionally, the use of ICT will be employed for virtual teacher and SMT support.

4.2.6. Support Staff Profile

The departmental organizational structure provides for 8 431 Public Service Act posts, of which 4 220 of the posts are filled. The Senior Management Service is constituted by 55 members, 43% females and 57% males. The Department will ensure that measures provided for in the guidelines for the implementation of the Employment Equity Plan in the appointment of employees are adhered to when selection and appointments are made to ensure progress towards the 50% target of women in the Senior Management positions.

Figure 8: PSA staff profile



The LDoE has a high vacancy rate of 49,9% based on the structure in operation. This is due to the aging workforce which is the main cause for the high attrition. The budgetary pressure for compensation of employee rendered it impossible for the department to keep up with the attrition.

The department embarked on the review of the organizational structure which resulted in the rationalization and realignment of the functions therefore reducing the vacancies. The reviewed organizational structure will be implemented with effect from 01 April 2025. The new structure has been costed to determine its affordability.

The vacancies will be filled based on targeted Recruitment Plans which prioritise critical posts with a bias toward districts and circuits. This approach is informed by the strategy of capacitating districts and circuits as they are the structures that directly support the schools which perform the core business/function of the department, teaching and learning. The department will further improve the recruitment business process to be expeditious and counter the attrition.

4.2.7. Infrastructure Provisioning

The Limpopo Department of Education is implementing infrastructure projects through various agents and in-house resources. The appointed implementing agents include the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI), the Independent Development Trust (IDT), The Mvula Trust (TMT), and the Development Bank of South Africa (DBSA). Each agent has been assigned programs based on their technical capacity and reputation:

(a) LDPWR: Major Infrastructure
(b) IDT: Major Infrastructure
(c) TMT: Water, Sanitation, and Fencing
(d) DBSA: Water, Sanitation, and Storm-damaged Schools

In-house resources, supported by the Infrastructure Technical Resource Unit (IRTU), are responsible for managing water and sanitation projects. Additionally, a service provider has been appointed for the supply of school furniture, with ongoing deliveries addressing the furniture backlog. For the 2023/24 Financial Year, the Department received a R1.474 billion Education Infrastructure Grant (EIG) from the National Treasury, primarily focused on water, sanitation, and major infrastructure projects, including the eradication of pit latrines. The Department achieved 98% expenditure, totaling R1.453 billion, with under-expenditure mainly due to employee compensation and transfers for chemical toilets.

In an effort to expedite infrastructure delivery to support effective teaching and learning, the department is sourcing out 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.

4.2.8. Employee Relations in the Workplace

The Department strives to maintain sound labour relations and labour peace in pursuance of the objects of the Labour Relations Act. The provisions of policies and the applicable legislation are observed for purposes of the creation of labour peace and organizational effectiveness and efficiency. The Department participates in bargaining and consultation structures that are meant for engagement with labour: Education Labour Relations Council (ELRC) structures, Coordinating Chamber of Public Service Coordinating Bargaining Council (CCPLP) and it has established a departmental based Management Labour Forum meant for consultation with PSA employees. The service delivery environment is generally stable in the Department due to a cordial relationship with social partners operating within the system. The Department intends to strengthen these relationships to further consolidate the advancement of service delivery.

4.2.9. School Safety

Various forms of School Safety challenges have been identified in schools. The challenges range from bullying to substance abuse. These challenges rob learners of a safe environment required for effective learning. School Safety Programmes will be strengthened, and their implementation fast-tracked in collaboration with SAPS. The Department will continue to address the challenges of crime, violence and substance abuse through the implementation of the following strategies:

(a) Linking schools with the nearest Police Stations.
(b) Establishing School Safety Committees to work with SAPS and other stakeholders.
(c) Set basic standards for schools through the new Guidelines wherein the schools have to be trained.
(d) Co-ordinating implementation of a system of recording and reporting incidents and accidents in schools using SA_SAMS.
(e) Building capacity for officials, SGBs and relevant partners to deal with safety challenges.
(f) Testing of learners who use drugs (using urine and saliva tests) for schools to impose appropriate sanctions and/or remedial actions.

4.2.10. Inclusive Education in Schools

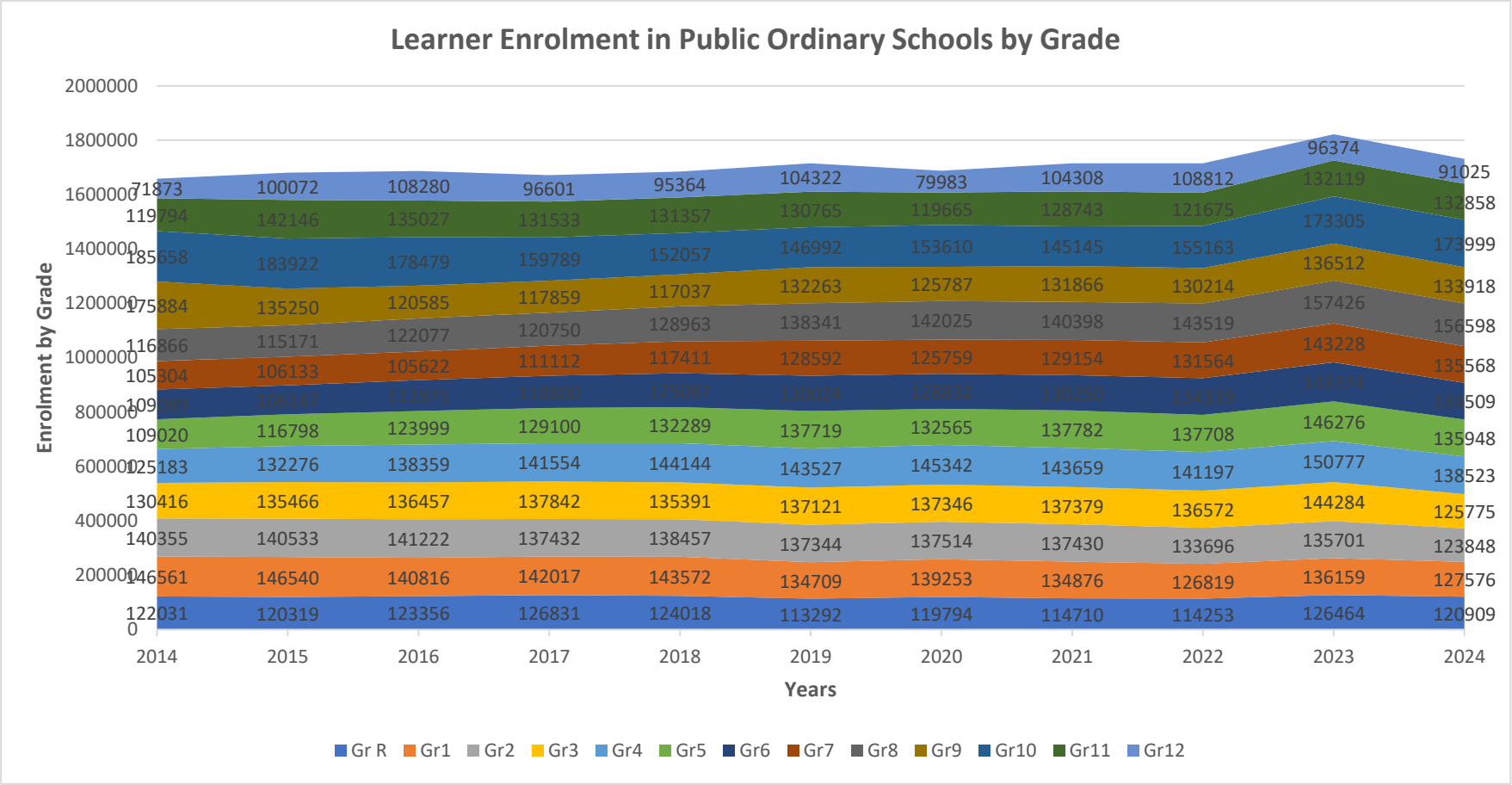
Inclusive Education is not implemented fast enough, which affects the education of the Learners with Special Education negatively. LDoE will, during this planning cycle, fast-track this to ensure improved inclusivity and improved learning outcomes. LDoE will engage teacher training providers with a view of ensuring that Inclusivity forms part and parcel of initial teacher training.The table below provides an analysis of learner progress (indicator of efficiency), Grade 1 learners with Grade R education and learner dropout rate.

Table 6: Bird's eye view of learner enrolment profile in the last five years

Year	Gr R	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12
2020	119794	139253	137514	137346	145342	132565	128832	125759	142025	125787	153610	119665	79983
2021	114710	134876	137430	137379	143659	137782	130250	129154	140398	131866	145145	128743	104308
2022	114253	126819	133696	136572	141197	137708	134339	131564	143519	130214	155163	121675	108812
2023	126464	136159	135701	144284	150777	146276	143374	143228	157426	136512	173305	132119	96374
2024	120909	127576	123848	125775	138523	135948	134509	135568	156598	133918	173999	132858	91025

The table following graph demonstrates learner enrollment in public ordinary schools from Grade R to Grade 12. The continuous increase in learner enrollment ,places severe strain on educational inputs ,especially on educational infrastructure.

Figure 9: Learner enrollment in Public schools by Grade



4.2.11. Integrating ICT in teaching and learning

The department's current ICT infrastructure is insufficient to meet the evolving needs of modern teaching and learning. To fulfil the department's strategic mission of implementing differentiated learner programs and integrating digital technologies into teaching practices, a robust and future-proof ICT framework is essential. This transformation will enable the department to empower learners with the skills and tools needed to thrive in both local and global environments, ensuring adaptability and sustained educational excellence in a rapidly changing world. To achieve this, the department will implement the following strategies:

(a) Infrastructure Modernization and Connectivity: Prioritize connecting all offices, districts, circuits and schools to reliable, high-speed internet (broadband). Develop partnerships with SITA, Limpopo Connect and other government initiatives to fast-track connectivity across the province. Prioritize underserved areas through phased rollouts.

(b) Upgrade ICT Devices for Officials: Implement a technology refresh programme to replace outdated devices with modern, high-performance equipment for all officials, ensuring compatibility with current software and digital platforms.

(c) Develop a Provincial e-Education Strategy: Formulate a comprehensive e-learning strategy, outlining clear objectives, resource allocation, and implementation timelines. Focus on integrating e-learning platforms with the curriculum to maximize tablet use.

(d) Capacity Building for Educators and Officials: Introduce targeted digital literacy and e-education training programs for educators and officials. Provide professional development focused on using digital tools in classrooms and educational administration.

(e) Build an ICT Support and Maintenance Network: Set up an ICT support network at the district level, ensuring timely maintenance, troubleshooting, and upgrades to school technologies, preventing system breakdowns and improving uptime.

(f) Establish ICT Governance Structures: Set up a governance framework to manage ICT resources, ensuring effective implementation, monitoring, and continuous improvement of e-education initiatives.

The department needs to adopt a best practice and theoretical framework for ICT Implementation. This comprehensive revision of the ICT strategy will incorporate principles that guide the implementation of ICT services within the department. For instance, implementing broadband connectivity should enhance the entire social and public service value chain while reducing the state's connectivity costs.

4.2.12. National School Nutrition Programme (NSNP)

(a) NSNP Provisioning

National School Nutrition Programme is making a great stride in learners in quintile 1-3 primary and secondary schools. Learners are fed nutritious meal in all school going days. The programme is also contributing to greater participation of various stakeholders in the communities, amongst others is the involvement of parents and suppliers. The programme is feeding over 1,6 million learners in the province. The implementation of this programme is faced with reduced budget which has an impact on the fully implementation of school breakfast in all participating learners. The province is planning for full implementation of firth protein product (Chicken livers) in all participating school, increased monitoring process, compliant kitchen and food preparation centres in participating schools. The Department through the National School Nutrition Programme has in 2024/25 empowered 7734 Women and 327 Youth (155 female and 72 males) through employment as voluntary food handlers, admin assistants, school-based monitors and data captures. Some of these employees are appointed through the Expanded Public Works Programme (EPWP). The department will continue with the Nutrition Education Programme, Food Safety Awareness, and all Nutrition and Hygiene awareness campaign.

(b) Strategies to mitigate emerging issue of food poisoning among children

The department is in collaboration with the district municipalities through the section of Environmental Health and Compliance. There are workshops conduct to empower Food Handlers on food handling and preparation. Workshops are also extended to Service providers appointed to deliver food to school. A circular with measures to be followed during food handling and preparation has been issued to all schools and disseminated to the public. The Department has taken into consideration the sale of food items in and around schools. Vendors are required to have permit to sell at designated area, clean environment and have Certificate of Acceptability. School Governing Bodies to take part in assessing the sale of food items around schools. It is a requirement for food vendors to keep records of where food is sourced to track and trace in case of food poisoning.

4.2.13. Scholar Transport

Scholar transport is provided to learners who are walking 5 kilometres or more before reaching the nearest public schools. Over 70 000 learners are benefiting in this programme. The demand of learners requiring this service is high due to the increase in spatial development in the communities, school rationalisation and increase number of learners in the benefiting schools. The programme will continue ferrying learners to school. The collaboration with the Department of Transport and Municipal police will continue to conduct vehicle testing and compliance.

4.2.14. School Governing Bodies-Governance

The programme on school governing bodies focuses on election of SGB structures, empowerment of members of school governing bodies on their roles and responsibilities and development of school plans, policies including the code of conduct. The election of school governing bodies occurs once every three years. The process of election of the next school governing bodies is going to be conducted in March 2027. The department has managed to train all structures of the school governing bodies on their roles and responsibilities.

The finance committee of all public schools were trained on the development of the school budget and the utilisation of school funds. The Department has been receiving reports of mismanagement of school funds by some of the members of the SGB. There were also challenges of dysfunctionality of school governing bodies which affect the provision of quality learning and teaching. The department through Institutional Governance Directorate has developed a programme to monitor and support schools.

4.2.15. Appointment of young teachers into SMT posts in schools

The Department has taken a conscious decision to appoint more young teachers who are 35 years and below in School Management Teams (SMTs) to obviate the high attrition rate. The Chart below depicted the appointments made by the Department for young people.

Figure 10: Appointments made by the Department for young people as Principals - 32

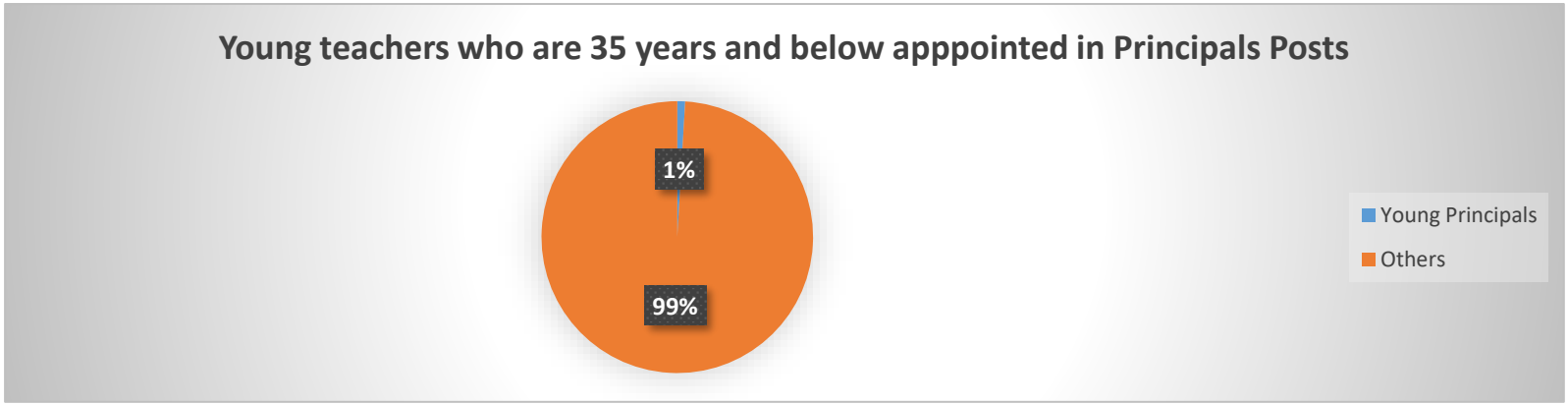


Figure 11: The Chart below depicted young people appointed as Deputy Principals – 57

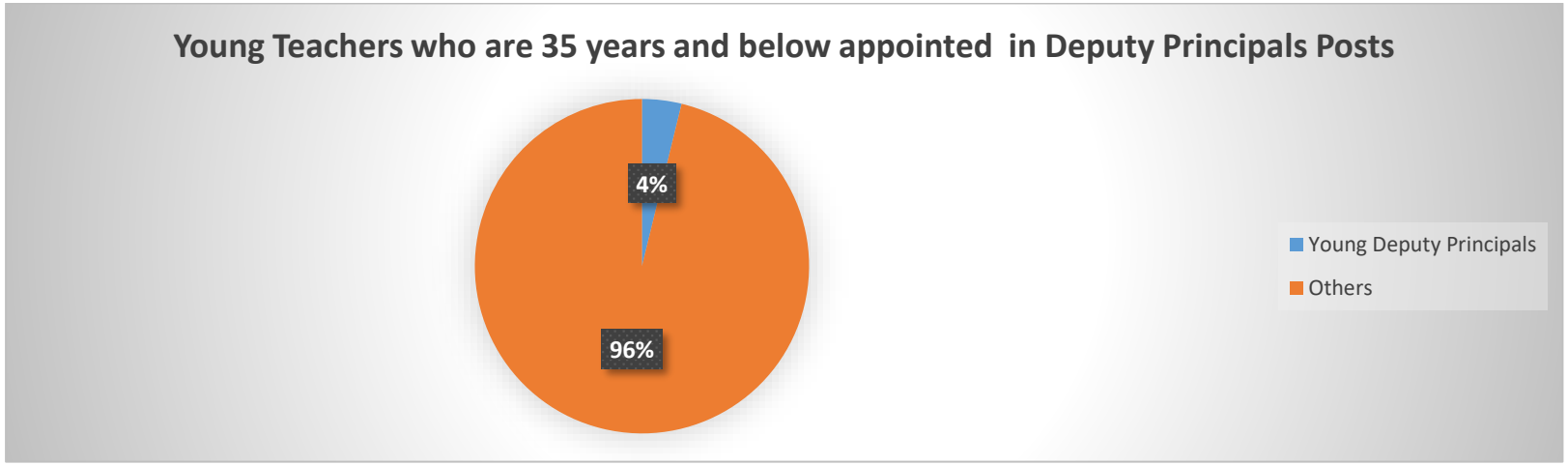
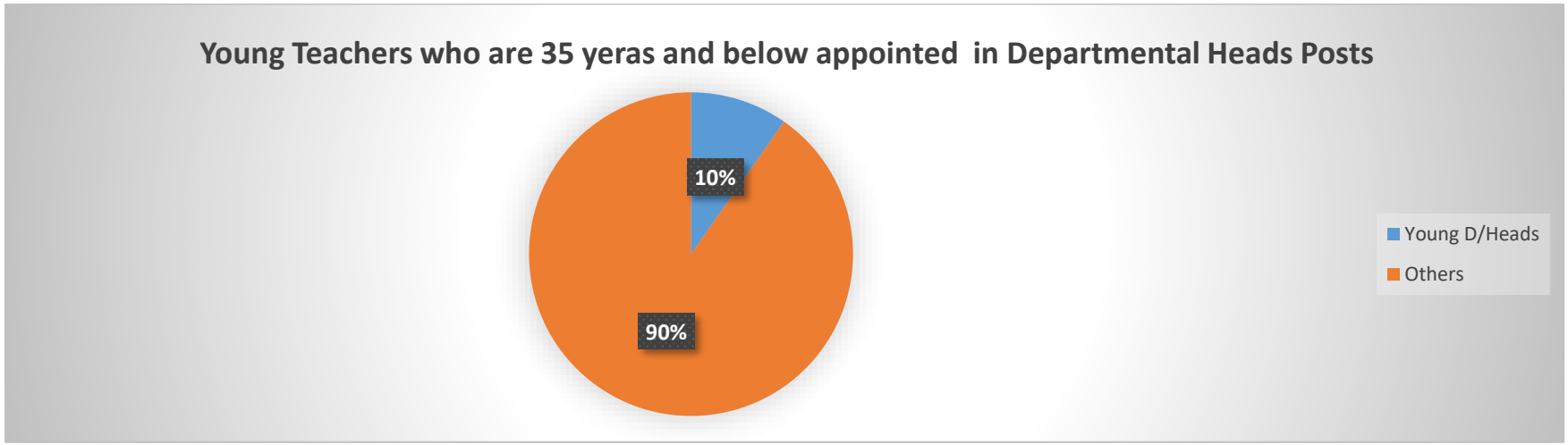


Figure 12. Young people appointed as Departmental Heads – 557



Women Leadership in schools

Empirical evidence is on record that the Limpopo Department of Education has more female employees as opposed to mal employees. Unfortunately, this was not expressed on appointments of women in leadership positions at schools. The Department is working very hard to address this imbalance in line with the Employment Equity Act. The Department has appointed 3 402 principals in schools. To date, 1 517 women principals have been appointed translating into 44,5%. The Department has almost achieved its target of 44,9 % women in principalship posts.

Figure 13. Women appointed as Principals: 1 517

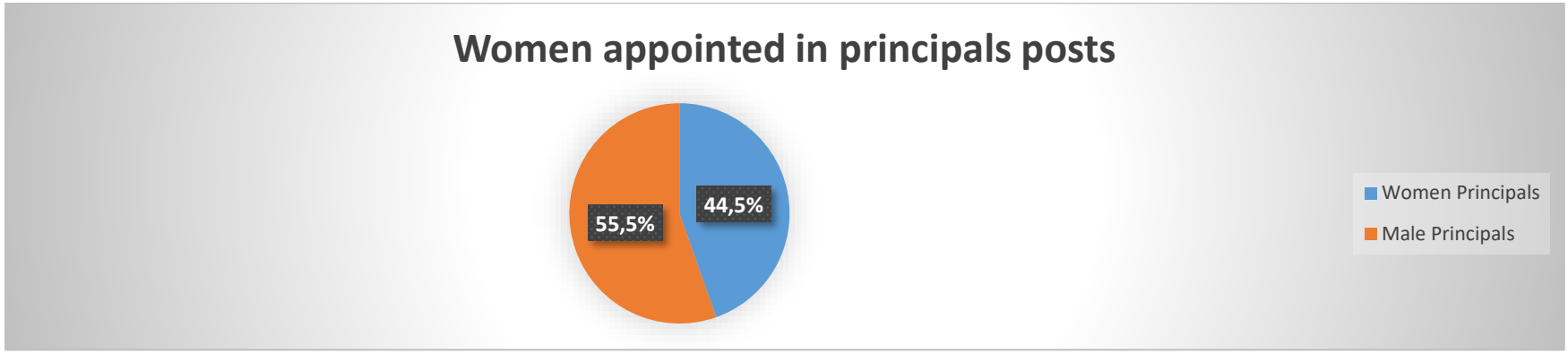


Figure 14. Women appointed as Deputy Principals: 674

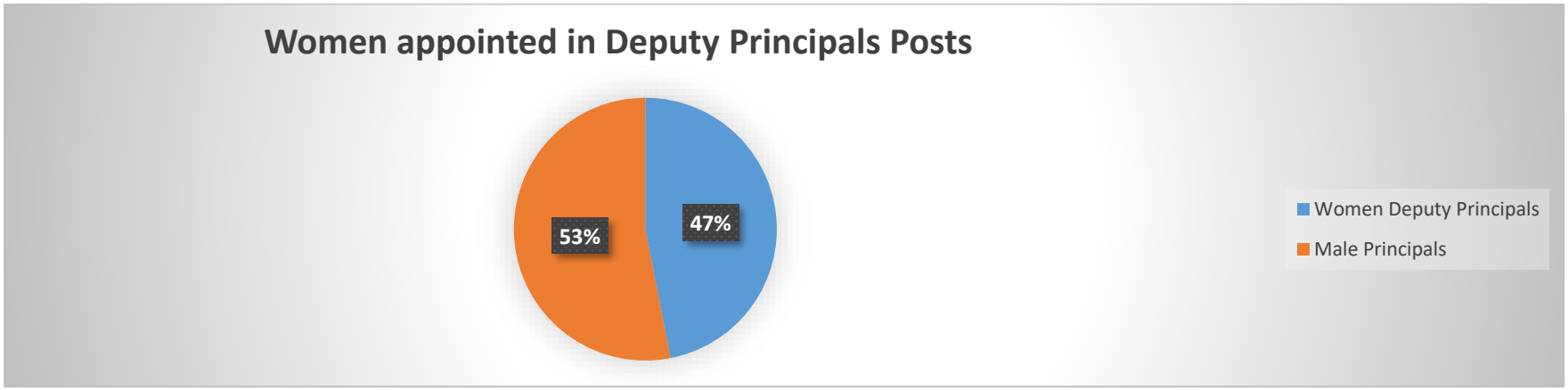
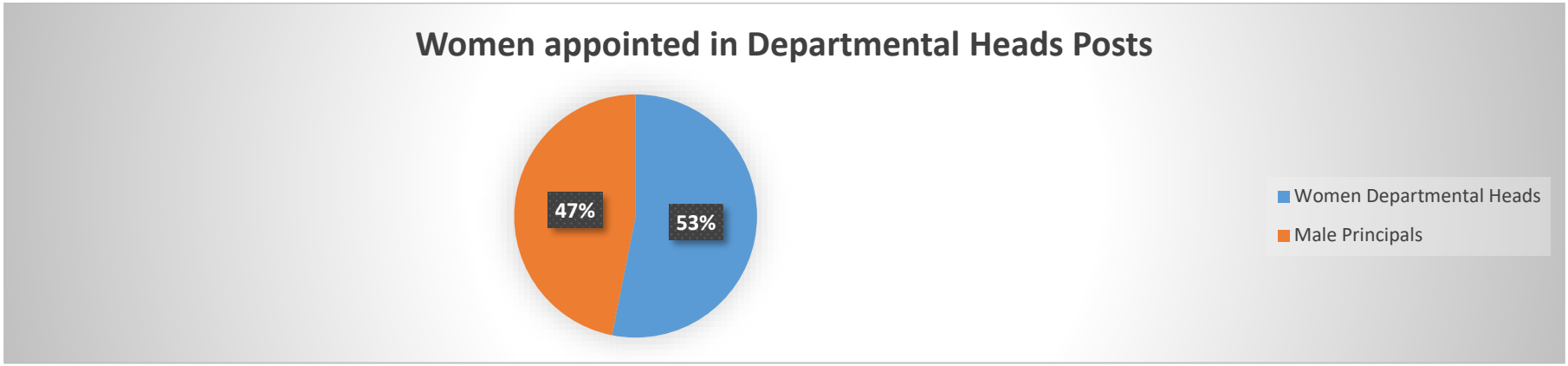


Figure 15: Women appointed as Departmental Heads: 2 739



People living with disabilities:

The Department has in its workforce 0,22 % of employees living with disabilities. The target of employees with disabilities is 2%. The Department will embark on campaigns to encourage employees to declare their disabilities. The Department will continue to prioritise empowerment of women, youth and persons with Disabilities in the 7th Administration.

4.2.16. Audit Management Strategy

The department obtained a qualified audit opinion during the 2023/24. In attempt to improve on this outcome, in 2024/25 the department developed an Audit Improvement Strategy focusing on the following objectives:

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

The department has also developed additional intervention tools to track and resolve audit findings from the Audit Report such as Audit Action Plan and Performance Quality assurance System (Performance Compliance Checklist). On a quarterly basis, the department conducts Programme Performance Reviews to identify service delivery challenges and evoke interventions were necessary. The department has also commenced with intervention programmes for both immovable and movable assets through involvement of internal control officials in the compilation of registers.

4.2.17. Reading for meaning

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

4.2.18. Thirty (30) days payment of service providers

The department has been on an improving trajectory in terms of compliance with the target to ensure that all invoices are processed within 30 days of receipt. During the 2024/25 financial year, the department had a compliance rate of 99.5%. The department's compliance rate was at 99.5%. In as much as there are internal challenges in the delays to process invoices, the major challenges have been external including the delays in the interface between the two Financial Systems, (LOGIS and BAS) and rejected payments due to closed accounts.

4.2.19. Medium and Long-term Policy Environment

(a) Medium Term Development Plan (MTDP) 2024-2029

The following are Education Outcomes for the Department emanating from the 2024-2029 MTDP Strategic Priority Number 2 to reduce poverty and tackle the high cost of living:

(i) Outcome: Improved education outcomes and skills

- ✓ Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities.
- ✓ Implement best practices such as lesson plans, graded reading books, individualised coaching of teachers and other innovations to ensure that all learners can read for meaning by Grade 4.
- ✓ Expand vocational and technical training in schools and post-school institutions.

(ii) **Outcome: Social cohesion and nation-building**

- ✓ Promote and protect South Africa's diverse languages and cultures
- ✓ Implement a national civic education campaign on the Constitution, including at all public and private schools.
- ✓ Promote programmes to combat racism, sexism and other forms of intolerance.
- ✓ Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy.

(b) Basic Education Sector Priorities

In terms of the 2025 – 2030 Basic Education Sector, the following five (5) will underpin and foreground service delivery:

(i) Expansion of Early childhood development

(ii) Foundations for learning

(iii) Inclusive education; health promotion & social cohesion

(iv) Teacher Development

(v) Infrastructure delivery (eradication of Pit latrines)

4.2.20. Overview of Budget (Receipts and Financing)

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 3.1 (a): Summary of receipts: Education

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Equitable share	32 022 442	33 548 427	35 234 074	35 654 286	35 678 755	35 763 969	37 887 751	40 009 159	41 700 022
Conditional grants	3 042 803	3 382 014	3 174 763	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424
Dinaledi Schools Grant							–	–	–
Technical Secondary Schools Recapitalisation Grant							–	–	–
Maths, Science and Technology Grant	*52 245*	*49 721*	*44 698*	*50 827*	*50 827*	*50 827*	*52 584*	*54 993*	*57 480*
National School Nutrition Programme Grant	*1 504 387*	*1 530 388*	*1 684 410*	*1 741 094*	*1 744 692*	*1 744 692*	*1 847 963*	*1 904 970*	*1 991 076*
Learners with Profound Intellectual Disabilities Grant	*34 151*	*38 184*	*37 355*	*36 062*	*37 029*	*37 029*	*37 898*	*39 615*	*41 876*
EPWP Incentive Grant	*2 080*	*2 702*	*2 206*	*2 224*	*2 224*	*2 224*	*15 847*	–	–
EPWP Social Sector Grant	*21 215*	*18 354*	*15 842*	*14 707*	*14 707*	*14 707*	–	–	–
Education Infrastructure Grant	*1 399 810*	*1 486 546*	*1 189 646*	*1 503 403*	*1 505 003*	*1 505 003*	*1 567 199*	*1 546 008*	*1 616 650*
HIV and Aids (Life Skills Education) Grant	*28 915*	*27 646*	*24 267*	*28 087*	*28 087*	*28 087*	*29 504*	*30 847*	*32 236*
Early Childhood Development Grant	–	*228 473*	*176 339*	*238 002*	*238 078*	*238 078*	*295 968*	*324 560*	*340 106*
Departmental receipts	660 732	696 411	727 750	760 498	760 498	760 498	794 721	794 721	794 721
Total receipts	**35 725 977**	**37 626 852**	**39 136 587**	**40 029 190**	**40 059 900**	**40 145 114**	**42 529 435**	**44 704 873**	**46 574 167**

The Departmental expenditure is financed by Equitable Share, Conditional grants and Own Revenue sources. Total receipts have increased from R35.726 billion in 2021/22 to R46.574 billion in 2027/28 financial year. And it is expected that from 2024/25, the increase will be R2.384 billion or 5.9 percent from R40.145 billion revised estimate to R42.529 billion in 2025/26 financial year and continue to increase to R44.705 billion and R46.574 billion which represent an increase of 5.1 percent and 4.2 percent in 2026/27 and 2027/28 respectively.The main source of funding is Equitable share as it accounts for 89.1 percent, 89.5 percent and 89.5 percent with an increase of 5.9 percent, 5.6 percent and 4.2 percent over the 2025 MTEF respectively. The Equitable share allocation showed a baseline increase of R676.486 million, R616.301 million and R2.307 billion over the MTEF resulted from CPI Adjustment of a negative R74.425 million in 2025/26 and a positive R1.773 billion in 2027/28, CoE addition for salaries' increases at R280.942 million, R302.495 million and R318.664 million over the MTEF, Presidential Youth Employment Initiative at R158.086 million in 2025/26 and a total additions of R311.880 million, R313.806 million and R215.822 million over the MTEF for Priorities projects to cater for top-ups on e-Learning, Infrastructure-Storm damaged schools, School furniture and Learner performance improvement respectively.

Conditional Grants contributed 9.0 percent in the first year and 8.7 percent and 8.8 percent in the two outer years. Total allocations have increased from R3.620 billion revised estimate in 2024/25 to R3.847 billion, R3.901 billion and R4.079 billion representing 6.3 percent, 1.4 percent and 4.6 percent increase over the MTEF.

Department's own receipts accounts for 1.9 percent in 2025/26, 1.8 percent and 1.7 percent in 2026/27 and 2027/28 respectively and expected to increase by 4.5 percent annually in 2025/26, 0.0 percent in 2026/27 and in 2027/28 respectively.

Programme summary

Hereunder follows 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 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Programmes									
1. ADMINISTRATION	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275
2. PUBLIC ORDINARY SCHOOL EDUCATION	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702
3. INDEPENDENT SCHOOL SUBSIDIES	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
4. PUBLIC SPECIAL SCHOOL EDUCATION	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113
5. EARLY CHILDHOOD DEVELOPMENT	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365
6. INFRASTRUCTURE DEVELOPMENT	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583
7. EXAMINATION AND EDUCATION RELATED SERVICES	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295
Total	**35 202 652**	**37 083 528**	**38 637 672**	**40 029 190**	**40 059 900**	**40 145 114**	**42 529 435**	**44 704 873**	**46 574 167**

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

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**30 223 483**	**31 353 413**	**33 016 369**	**34 974 223**	**34 955 482**	**35 040 696**	**37 020 887**	**39 295 853**	**40 730 183**
Compensation of employees	26 750 777	27 607 510	28 929 173	30 641 309	30 138 254	30 138 254	32 599 000	34 678 000	36 025 000
Goods and services	3 472 706	3 745 903	4 087 196	4 332 914	4 817 228	4 902 442	4 421 887	4 617 853	4 705 183
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**3 999 787**	**4 527 332**	**4 288 261**	**3 621 509**	**3 758 133**	**3 758 133**	**4 064 510**	**4 008 470**	**4 370 834**
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Departmental agencies and accounts	76 200	80 342	86 771	85 121	97 404	97 404	105 826	108 699	113 720
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 557 456	4 116 325	3 888 189	3 281 090	3 329 310	3 329 310	3 733 202	3 731 194	3 906 166
Households	365 794	330 311	312 816	254 794	329 690	329 690	224 726	167 787	350 122
Payments for capital assets	**979 382**	**1 178 953**	**1 275 155**	**1 433 458**	**1 346 285**	**1 346 285**	**1 444 038**	**1 400 550**	**1 473 150**
Buildings and other fixed structures	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Machinery and equipment	18 776	10 165	69 092	205 220	208 047	208 047	114 998	108 136	109 730
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	492	–	–	–	–	–	–	–
Payments for financial assets	**–**	**23 830**	**57 887**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**35 202 652**	**37 083 528**	**38 637 672**	**40 029 190**	**40 059 900**	**40 145 114**	**42 529 435**	**44 704 873**	**46 574 167**

The overall budget has been increased by 5.9 percent year-on-year from R40.145 billion revised estimate in 2024/25 to R42.529 billion in 2025/26. The two outer years of the MTEF allocation is R44.705 billion in 2026/27 and R46.574 billion in 2027/28 with an increase of a positive 5.1 percent and 4.2 percent respectively. The nominal average percentage growth rate reflects 4.5 percent from 2021/22 to 2024/25 and 5.1 percent from 2024/25 to 2027/28. Public Ordinary School Education received a share of 82.4 percent, 82.8 percent and 882.7 percent in 2025/26, 2026/27 and 2027/28 respectively.

Compensation of Employees increased by 8.2 percent (revised estimate), 6.4 percent and 3.9 percent over the MTEF respectively. The funding for the first and second year is more than the CPI guidelines in order to be able to cover Headcount costs including salaries' increase and pay progression to be implemented in 2025/26 and costs for filling of critical vacant posts as per the revised organisational structure. Attrition rate is very high due to vacant posts accumulated in the two previous consecutive years during COVID-19 period.

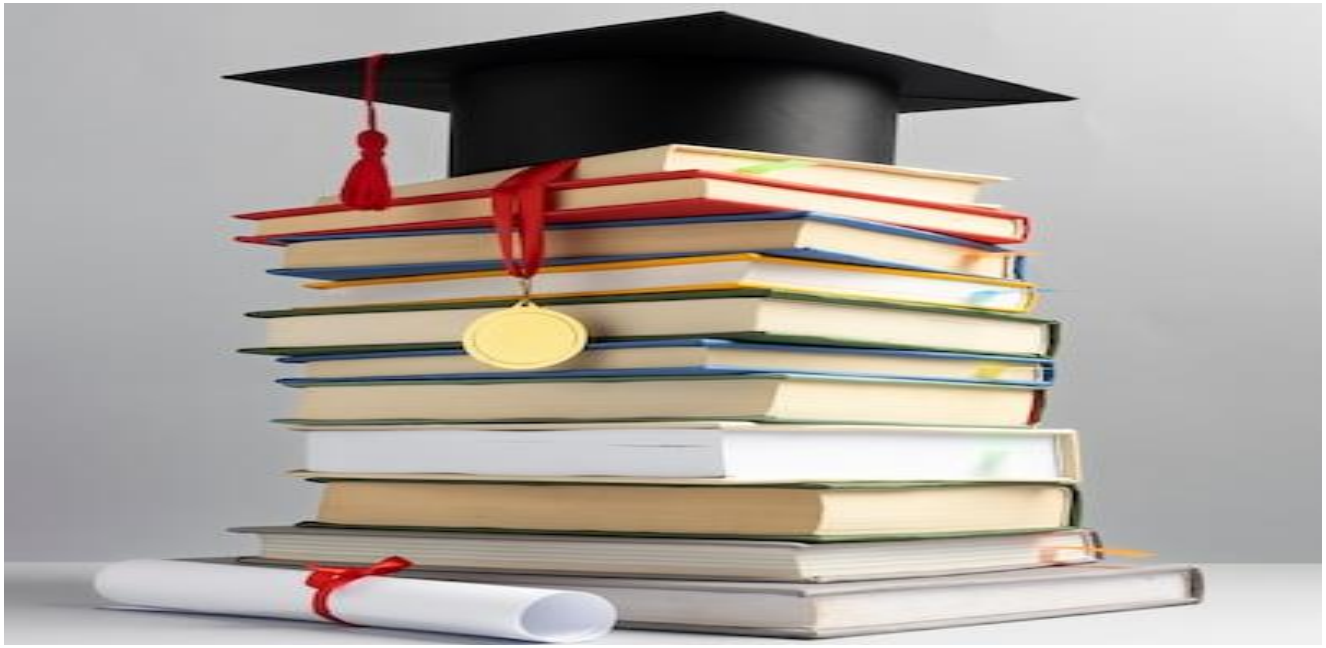
Goods and Services decreased by 9.8 percent and fluctuate to an increase of 4.4 percent and 1.9 percent over the MTEF respectively. The year-on-year decrease and low growth rates for the two outer years are below the Guidelines' CPIs due to the following items/programmes which show significant decreases to ensure that CoE is fully funded, namely, Scholar Transport and Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project.

Transfers and subsidies increased by 8.2 percent in 2025/26, decreased by a negative 1.4 percent in 2026/27 and fluctuated back to an increase of 9.0 percent in the outer year respectively. The year-on-year high increase is due to once-off additional amount provided for appointments of Teacher Assistants under Presidential Youth Employment Initiative and top-up funding made in accordance with CoE allocation for SETA skills development levy. In addition, NSNP feeding funds to be transferred to pilot schools have also been increased. 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, R2.963 billion has been allocated in 2024/25 of which R2.056 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 R175.500 million for independent schools and at R105.482 million for public special schools in 2025/26 respectively.

Payments of Capital Assets shows an increase of 7.3 percent (revised estimate) in 2025/26 and fluctuated to a negative 3.0 percent and a positive 5.2 percent in 2026/27 and 2027/28. The high year-on-year increase in 2025/26 financial year is due to the once-off allocation provided for Storm damaged schools' refurbishment at R93.0 million on conditional grant, however, when comparing with the main appropriation, there is a minimal increase of 0.7 percent due to the once – off allocations provided in 2024/25 for Special schools' Buses under Transport equipment at R100.0 million. Payments of Capital Assets budget also includes funding for the procurement of Computer equipment like Laptops under other Machinery and equipment, GG Vehicles under Transport Equipment have also been increased over the MTEF as they were previously affected by the compulsory budget cut.

PART C

MEASURING OUR PERFORMANCE



5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Department is implementing common output indicators (Standardized Output Indicators [SOI]) which have been agreed upon by the sector and Provincial Output Indicators (POI) deemed important to be tracked through the following seven (7) Programmes:

5.1. PROGRAMME 1: ADMINISTRATION

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

5.1.2. Programme objectives:

The Programme is comprised of the following sub-programmes:

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

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

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

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

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

5.1.3. Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output indicators	Audited/Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved capacity of the Department to support curriculum delivery.	Public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution	**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.	3,728	3,684	3 669	3,619	3,606	3,606	3,606
The digital divide eliminated	Public schools that can be contacted electronically	**SOI 102:** Number of Public schools that can be contacted electronically (e-mail).	100%	3,684	3 669	3,619	3,606	3,606	3,606

Outcomes	Outputs	Output indicators	Audited/Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved capacity of the Department to support curriculum delivery	Optimal distribution of financial, physical and human resources across the system.	**SOI 103:** Percentage of expenditure going towards non-personnel items.	24%	18.4%	18.7%	17.8%	15.2%	14.9%	15.3%
	Payment of valid suppliers' invoices within 30 days.	**POI 101**: Percentage of valid suppliers' invoices paid within 30 days of receipt.	-	-	-	100%	100%	100%	100%
	Rural schools equipped with digital infrastructure to support teaching and learning.	**POI 102**: Percentage of rural schools equipped with digital infrastructure to support teaching and learning	-	-	-	-	10%	20%	30%

5.1.4. Indicators, Annual and Quarterly Targets: 2025/26

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.	3,606	3,606	3,606	3,606	3,606
SOI 102: Number of Public schools that can be contacted electronically (e-mail).	3,606	3,606	3,606	3,606	3,606
SOI 103: Percentage of expenditure going towards non- personnel Items.	15.2%	-	-	-	15.2%
POI 101: Percentage of valid suppliers' invoices paid within 30 days of receipt.	100%	100%	100%	100%	100%
POI 102: Percentage of rural schools equipped with digital infrastructure to support teaching and learning	10%	-	-	-	10%

5.1.5. Explanation of Planned Performance over the Medium-Term Period

The Department will optimise information collection ,decision making and communication .This will be achieved through the implementation of the Output Indicators in this Programme which 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-provisioning of LDoE email addresses to 3619 schools in the province ; b) ensuring more financial resources are allocated to service delivery as opposed to personnel expenditure; c) providing connectivity to ensure learners benefit from using technology for learning and; ensuring the future and quality of teaching and learning are secured

through attraction of young teachers. These are the building blocks required for improving capacity of the Department to support curriculum delivery; the latter of which is directly linked to the mandate of the Department.

5.1.6. Programme Resource Considerations

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: R2.215 million.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Office of the MEC	8 800	10 756	11 392	13 500	15 000	15 000	14 831	15 544	16 244
2. Corporate Services	441 330	441 691	480 528	588 021	597 374	597 374	625 635	657 860	687 463
3. Education Management	1 363 796	1 425 970	1 448 973	1 560 716	1 569 543	1 569 543	1 882 197	2 066 461	2 160 102
4. Human Resource Development	40 245	45 081	40 919	51 995	51 995	51 995	49 337	52 122	54 468
5. (EMIS) EducationManagement Information Systems	42 073	49 059	46 724	59 657	59 657	59 657	69 693	73 682	76 998
Total payments and estimates	**1 896 244**	**1 972 557**	**2 028 536**	**2 273 889**	**2 293 569**	**2 293 569**	**2 641 693**	**2 865 669**	**2 995 275**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**1 779 289**	**1 867 921**	**1 882 391**	**2 131 367**	**2 123 947**	**2 123 947**	**2 491 233**	**2 718 902**	**2 841 904**
Compensation of employees	1 467 569	1 509 920	1 532 382	1 681 222	1 681 222	1 681 222	2 037 126	2 233 054	2 334 194
Goods and services	311 720	358 001	350 009	450 145	442 725	442 725	454 107	485 848	507 710
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**98 318**	**71 538**	**54 032**	**43 113**	**61 294**	**61 294**	**45 149**	**47 409**	**49 541**
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Departmental agencies and accounts	–	–	8	10	10	10	12	13	14
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	97 981	71 184	53 539	42 599	59 555	59 555	44 381	46 606	48 701
Payments for capital assets	**18 637**	**9 268**	**42 113**	**99 409**	**108 328**	**108 328**	**105 311**	**99 358**	**103 830**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**23 830**	**50 000**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 896 244**	**1 972 557**	**2 028 536**	**2 273 889**	**2 293 569**	**2 293 569**	**2 641 693**	**2 865 669**	**2 995 275**

The programme's budget increased from R2.294 billion in 2024/25 revised estimate to R2.642 billion in 2025/27 which represent 15.2 percent. The budget continues to increase by 8.5 percent and 4.5 percent in two outer years of the MTEF. The nominal average growth rate for 2021/22 to 2024/25 is 6.5 percent and from 2024/25 to 2027/28 is 9.3 percent.

Compensation of employees increased by 21.2 percent year-on-year, 9.6 percent and 4.5 percent in 2026/27 and 2027/28 respectively. The increase is more than the 2025 MTEF guidelines CPI due to high vacancy rate on revised organisational structure and this will be able to cater for salary increases and pay progression to be implemented in 2025/26 financial year as well as the filling of critical vacant positions.

Goods and services show increase of 2.6 percent, 7.0 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 respectively. The year-on-year low increase is mainly due to cost containment measures implemented. Minor assets declined mainly from corporate services as the provision of cleaning equipment has been made only for the current financial year. Agency declined from Education management in which the allocation for the cleaners was made only for the current financial year. Computer services decreased as a result of funding that has been reprioritized to Transport Equipment to augment the shortfall in Machinery and equipment procurement. Travelling also decreased due to reprioritization to other items.

Transfers and subsidies decreased by 26.3 percent in 2025/26 and increased by 5.0 percent in 2026/27 and by 4.5 percent in 2027/28 respectively. The first-year high decline is due to decrease in Household: Leave gratuities allocation as a result of departmental budget constraint.

Payments for Capital Assets declined by 2.8 percent, 5.7 percent in 2025/26 and 2026/27, however, the growth rate improved to an increase of 4.5 percent in 2027/28. The minimal decline is due to budget constraint.

5.2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

5.2.1. Purpose

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

5.2.2. Programme objectives.

The Programme is comprised of the following sub-programmes:

(a) Public Primary Schools - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
(b) Public Secondary Schools - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
(c) National School Nutrition Programme - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
(d) Human Resource Development - To support human resource development activities.
(e) In School sport and culture - To support school sport and cultural activities.
(f) Maths, Science and Technology Grant - To promote Maths and Science at identified schools.

5.2.3. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved learning outcomes across all grades.	Schools provided with multi-media resources	**SOI 201:** Number of schools provided with multi-media resources	15	10	8	11	15	20	25
	Learners benefiting from No Fee Policy in public ordinary schools.	**SOI 202:**-Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.	1,642,626	1 640750	1 636 828	1,695,000	1 648 347	1 648 347	1 648 347
	Learners funded at a minimum level	**SOI 203:** Percentage of learners in schools that are funded at a minimum level.	99.1%	99%	99%	100%	100%	100%	100%
	Teachers trained in reading methodology.	**SOI 204:** Number of foundation phase teachers trained in reading methodology	-	-	500	700	2 000	3 000	5 000
	Teachers trained in numeracy content and methodology	**SOI 205:** Number of foundation phase teachers trained in numeracy content and methodology.	-	-	500	700	2 000	3 000	5 000
	Teachers trained in mathematics content and methodology	**SOI 206:** Number of teachers trained in mathematics content and methodology.	2100	2200	2 200	2 400	2 600	3 000	5 000
	Teachers trained on language content and methodology	**SOI 207:** Number of teachers trained in language content and methodology.	2 100	2200	2 200	2 400	2 600	3000	5 000
	Teachers trained on inclusion	**POI 201:** Number of teachers trained in inclusion.	200	400	600	700	800	1 000	2 000
	Schools provided with Grade 3 African Languages graded readers	**POI 202:** Number of schools provided with Grade 3 African Languages graded readers	-	-	124	120	1 000	1 000	1 000
	Primary Schools monitored on implementation of the National Reading Plan	**POI 203:** Number of primary schools monitored on the implementation of the National Reading Plan	-	-	304	300	300	330	390
	Teachers trained on ICT curriculum integration.	**POI 204:** Number of teachers trained on ICT curriculum integration	-	-	1 000	1000	5 000	5 000	5 000
	Teachers trained on coding and robotics/Digital Technology	**POI 205:** Number of teachers trained on coding and robotics/ Digital Technology	-	--	500	250	500	2 000	3 000

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Three stream schools established	**POI 206:** Number of focus schools offering technical vocational streams	-	-	23	2	18	21	24
	Agricultural Focus schools established	**POI 207:** Number of schools designated as Agricultural Focus Schools.		-	-	2	9	9	10
	Grade 4 Learners read with meaning	**POI 208:** Percentage of Grade 4 learners who can read with meaning	-	-	New	25%	30%	35%	40%
	New educators appointed into the system	**POI 209:** Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time.	1,639	2,975	2,609	2,500	2,500	2,500	2,500
	Teachers provided with ICT devices	**POI 210**: Number of teachers provided withICT devices	-	-	-	500	1000	1000	1000
Improved capacity of the Departme nt to support curriculum delivery	Schools implemented the National School Nutrition Programme	**POI 211:** Number of schools implementing the National School Nutrition Programme	-	-	-	-	3 472	3 472	3 472
	Schools provided learner transport as per Learner transport policy	**POI 212:** Number of schools providing learner transport as per Learner transport policy	-	-	-	-	566	566	566

5.2.4. Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	TARGETS			
		Q1	Q2	Q3	Q4
SOI 201: Number of schools provided with multi-media resources	15	-	-	-	15
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 648 347	-	-	-	1 648 347
SOI 203: Percentage of learners in schools that are funded at a minimum level	100%	-	-	-	100%
SOI 204: Number of foundation phase teachers trained in reading methodology	2 000	-	-	-	2 000
SOI 205: Number of foundation phase teachers trained in numeracy content and methodology	2 000	-	-	-	2 000
SOI 206: Number of teachers trained in mathematics content and methodology	2 600	-	-	-	2 600
SOI 207: Number of teachers trained in language content and methodology	2 600	-	-	-	2 600
POI 201: Number of teachers trained in inclusion	800	-	-	-	800
POI 202: Number of schools provided with Grade 3 African Languages graded readers	1 000	-	-	-	1 000
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	5 000	-	-	-	5 000
POI 205: Number of teachers trained in coding and robotics/ Digital Technology	500	-	-	-	500
POI 206: Number of focus schools offering technical vocational streams	18	-	-	-	18
POI 207: Number of schools designated as Agricultural Focus Schools	9	-	-	-	9
POI 208: Percentage of Grade 4 learners who can read with meaning	30%	-	-	-	30%
POI 209: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time.	2,500	-	-	-	2,500
POI 210: Number of teachers provided withICT devices.	1000	-	-	-	1000
POI 211: Number of schools implementing the National School Nutrition Programme.	3472	3472	3472	3472	3472
POI 212: Number of schools providing learner transport.	566	566	566	566	566

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

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

5.2.6. PROGRAMME RESOURCE CONSIDERATIONS

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Public Primary Level	14 831 704	15 180 146	15 918 257	16 711 877	16 396 010	16 396 010	17 178 693	18 193 479	19 071 538
2. Public Secondary Level	13 058 496	13 524 870	14 360 144	14 841 621	15 123 757	15 208 971	15 890 281	16 794 886	17 347 273
3. Human Resource Development	15 787	15 794	15 776	12 637	12 637	12 637	14 708	15 385	16 077
4. National School Nutrition Programme Grant	1 476 026	1 498 954	1 650 749	1 741 094	1 744 692	1 744 692	1 864 601	1 922 621	2 009 518
5. School Sport,Culture and Media Services	4 437	16 495	19 401	24 229	35 195	35 195	33 299	34 274	35 816
6. Dinaledi Schools Grant	–	–	–	–	–	–	–	–	–
7. Technical Secondary Schools Recapitalisation Grant	–	–	–	–	–	–	–	–	–
8. Maths,Science and Technology Grant	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480
Total payments and estimates	**29 435 090**	**30 277 718**	**32 005 630**	**33 382 285**	**33 363 118**	**33 448 332**	**35 034 166**	**37 015 638**	**38 537 702**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**27 040 956**	**27 888 173**	**29 490 704**	**30 792 144**	**30 714 703**	**30 799 917**	**32 277 644**	**34 202 386**	**35 420 125**
Compensation of employees	24 373 801	25 158 006	26 384 641	27 773 166	27 273 166	27 273 166	29 145 387	30 950 891	32 130 722
Goods and services	2 667 155	2 730 167	3 106 063	3 018 978	3 441 537	3 526 751	3 132 257	3 251 495	3 289 403
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**2 394 134**	**2 389 361**	**2 503 000**	**2 589 787**	**2 647 564**	**2 647 564**	**2 751 330**	**2 808 286**	**3 115 626**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 138 715	2 166 921	2 275 524	2 398 192	2 398 610	2 398 610	2 591 759	2 708 795	2 839 245
Households	251 514	218 345	222 932	186 973	244 332	244 332	154 032	93 952	269 812
Payments for capital assets	**–**	**184**	**4 039**	**354**	**851**	**851**	**5 192**	**4 966**	**1 951**
Buildings and other fixed structures	–	–	3 164	–	–	–	–	–	–
Machinery and equipment	–	184	875	354	851	851	5 192	4 966	1 951
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**7 887**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**29 435 090**	**30 277 718**	**32 005 630**	**33 382 285**	**33 363 118**	**33 448 332**	**35 034 166**	**37 015 638**	**38 537 702**

Out of the total Departmental budget of R42.529 billion, R35.034 billion or 82.4 percent has been allocated to this programme. The programme's budget increased by 4.7 percent from R33.448 billion revised estimate in 2024/25 to R35.034 billion in 2025/26 and continues to increase by 5.7 percent and 4.1 percent in 2026/27 and 2027/28 respectively. The nominal average growth rate from 2021/22 to 2024/25 shows an increase of 4.4 percent and the growth rate from 2024/25 to 2027/28 is 4.8 percent respectively.

An amount of R2.963 billion has been earmarked for Norms and Standards School Funding in 2025/26. Included in R2.963 billion is an amount of R2.056 billion provided for running costs, R20.896 million for Compensation of fee exemption and R886.254 million for procurement of LTSM for all quintiles in 2025/26 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R867.898 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R2.400 million). The programme also received R1.848 billion and R52.584 million for NSNP and MST Conditional Grants.

The significant cost driver of this programme is **Compensation of Employees costs** as it holds an average of 83.2 percent of the total programme's budget. The item shows an increase of 6.9 percent year-on-year and continue to increase by 6.2 percent and 3.8 percent in the second and outer years of the MTEF. The Educator's post basket has been declared unchanged at 51 752 posts excluding 200 Adhoc posts which will further increase it to a total of 51 952. The allocation provided is sufficient to cover the salary increases implemented in 2024/25 as well as pay progression costs.

Goods and Services decreased by 11.2 percent in 2025/26 and increased by 3.8 percent and 1.2 percent in 2026/27 and 2027/28. The growth rates over the MTEF are below the required CPIs projections as per the Guidelines due to budget cut in the following items to address the CoE budget pressure. Items affected includes Scholar transport and funding for e-Learning project, however, this anomaly will be considered during adjustment period to avoid interruption of service delivery to learners.

Transfers and Subsidies increased by 3.9 percent, 2.1 percent and 10.9 percent in 2025/26, 2026/27 and 2027/28 respectively. The low increase of budget in the first and second year of the MTEF resulted from budget cut on Leave gratuities to cater for CoE budget pressure. Provision for Leave gratuities is meant to guard against mandatory and unknown claims to be received. The Transfer and subsidies' item mainly includes funding for Transfers Norms and standards Running costs at R2.056 billion and transfers made under NSNP grant allocation at R479.749 million.

Payment of Capital Assets increased significantly by 510.1 percent in 2025/26 and fluctuated to a negative 4.4 percent in 2026/27 and negative 60.7 percent in 2027/28 respectively. The year-on-year high increase is due to provision for other machinery and equipment under Secondary schools sub programme for the procurement of e-Learning Audio-visual equipment and under NSNP for the procurement of Laptops.

5.3. PROGRAMME 3: INDEPENDENT SCHOOLS

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

5.3.2. Programme objectives:

The Programme is comprised of sub-programmes:

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

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

5.3.3. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved levels of literacy and numeracy.	Registered Independent schools receive subsidies.	**SOI 301:** Percentage of registered independent schools receiving subsidies.	98%	100%	100%	100%	42%	42%	42%
	Learners in independent registered schools receive subsidies	**SOI 302:** Number of learners subsidized at registered independent schools.	-	-	-	49 540	49 540	49 540	49 540
	Subsidized Independent schools visited for monitoring and support.	**POI 301:** Percentage of subsidized independent schools visited for monitoring and support.	100%	100%	60.4%	100%	100%	100%	100%

5.3.4. Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	Targets			
		Q1	Q2	Q3	Q4
SOI 301: Percentage of registered independent schools receiving subsidies.	42%	-	-	-	42%
SOI 302: Number of learners subsidized at registered independent schools.	49 540	-	-	-	49 540
POI 301: Percentage of subsidized independent schools visited for monitoring and support.	100%	40%	40%	-	20%

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

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

5.3.6. Programme Resource Considerations

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

Table 3.6 (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent Schools Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Primary Phase	86 293	86 247	80 060	97 435	101 919	101 919	109 038	114 065	119 198
2. Secondary Phase	61 544	65 648	61 988	70 540	66 056	66 056	66 462	69 508	72 636
Total payments and estimates	**147 837**	**151 895**	**142 048**	**167 975**	**167 975**	**167 975**	**175 500**	**183 573**	**191 834**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**147 837**	**151 895**	**142 048**	**167 975**	**167 975**	**167 975**	**175 500**	**183 573**	**191 834**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**147 837**	**151 895**	**142 048**	**167 975**	**167 975**	**167 975**	**175 500**	**183 573**	**191 834**

The programme's budget increased by R7.525 million year-on-year which represent 4.5 percent from R167.975 million revised estimate in 2024/25 to R175.5 million in 2025/26. The allocation continues to increase by 4.6 percent and 4.5 percent in 2026/27 and 2027/28 respectively. When comparing the growth rate from 2021/22 to 2024/25 and from 2024/25 to 2027/28, the nominal average percentages grew by 4.3 percent and 4.5 percent respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

5.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

5.4.2. Programme Objectives

The Programme is comprised of the following sub-programmes:

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

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

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

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

5.4.3. Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	8 159	8289	8463	8 300	8 500	8 600	8 700
	Therapists appointed	**SOI 402:** Number of therapists/specialists staff in special schools.	28	31	112	55	112	112	112
	Special schools provided with electronic devises	**POI 401**: Number of special schools provided with additional access to assistive devices.	-	-		12	15	20	23

5.4.4. Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	Targets			
		Q1	Q2	Q3	Q4
SOI 401: Number of learners in public special schools	8 500	-	-	-	8 500
SOI 402: Number of therapists/specialists staff in special schools	112	-	-	-	112
POI 401: Number of special schools provided with additional assistive devices.	15	-	-	-	15

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

5.4.6. PROGRAMME RESOURCE CONSIDERATIONS

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Schools	548 788	572 685	671 156	789 702	783 221	783 221	730 631	773 593	810 178
2. School Sport,Culture and Media Services	–	267	2 231	2 658	2 658	2 658	5 813	6 199	6 478
3. Human Resource Development	753	780	834	1 381	1 381	1 381	1 446	1 513	1 581
4. Learners with Profound Intellectual Disabilities Grant	26 406	30 987	35 644	36 062	37 029	37 029	37 898	39 615	41 876
Total payments and estimates	**575 947**	**604 719**	**709 865**	**829 803**	**824 289**	**824 289**	**775 788**	**820 920**	**860 113**

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

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**506 392**	**527 908**	**586 521**	**625 134**	**626 032**	**626 032**	**665 679**	**705 800**	**737 930**
Compensation of employees	499 997	516 545	572 376	610 754	610 754	610 754	648 264	687 361	718 292
Goods and services	6 395	11 363	14 145	14 380	15 278	15 278	17 415	18 439	19 638
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**69 525**	**76 739**	**98 334**	**102 389**	**102 908**	**102 908**	**107 086**	**112 012**	**118 826**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	66 010	73 322	96 380	100 854	100 854	100 854	105 482	110 334	115 299
Households	3 515	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Payments for capital assets	**30**	**72**	**25 010**	**102 280**	**95 349**	**95 349**	**3 023**	**3 108**	**3 357**
Buildings and other fixed structures	–	–	–	2 000	2 000	2 000	2 317	2 422	2 640
Machinery and equipment	30	72	25 010	100 280	93 349	93 349	706	686	717
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**575 947**	**604 719**	**709 865**	**829 803**	**824 289**	**824 289**	**775 788**	**820 920**	**860 113**

The allocation for Public Special School Education programme declined by 5.9 percent in 2025/26 and in the next two years, the growth rate improved to a positive 5.8 percent in 2026/27 and 4.8 percent in 2027/28 respectively. The year-on-year decrease is from Schools sub programme under Payments for Capital Assets item due to once-off provision made for the purchase of school Buses in 2024/25 at an amount of R100.0 million to ensure full coverage at all the 35 special schools. The annual nominal growth rate reflects an average of 12.7 percent from 2021/22 to 2024/25 and 1.4 percent from 2024/25 to 2027/28 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 learners at that school. The **Transfers to schools for Norms and standards** allocation increased by 4.6 percent, 4.6 percent and 4.5 percent over the MTEF from R100.854 million main appropriation in 2024/25 to R105.482 million, R110.334 million and R115.299 over the MTEF respectively.

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

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

The grant for the support of **Learners with severe profound intellectual disabilities** constitute 4.9 percent of the total special schools' education budget in 2025/26, and 4.8 percent and 4.9 percent in the two outer years respectively. This allocation increased by 2.3 percent from R37.029 million revised estimate in 2024/25 to R37.898 million in 2025/26 respectively. Funds have been moved within the Grant from goods and services to Buildings and other fixed structures for the procurement of Storage containers and Other machinery for the procurement of printers.

5.5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

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

5.5.2. Programme Objectives

The Programme is comprised of the following sub-programmes:

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

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

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

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

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

5.5.3 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved access to Early Childhood Development (ECD) programmes	Public schools offering Grade R	**SOI 501:** Number of public schools that offer Grade R	2 302	2 291	2304	2 239	2 350	2 468	2 591
	Registered ECD Programmes	**SOI 502:** Number of registered ECD programmes	-	-	-	130	800	950	1000
	Children accessing registered ECD programmes	**SOI 503:** Number of children accessing registered ECD programmes	-	103 000	138 226	129 784	184 273	186 773	189 973
	Provision of ECD Subsidy	**SOI 504:** Number of children benefiting from the ECD Subsidy.	-	-	-	New	131 570	134 000	135 000

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Professional development opportunities provided to teachers on Early Reading/ Emergent Literacy Skills	**POI 501:** Number of Grade R practitioners/educators trained on CAPS	-	-	632	-	650	700	800
		POI 502: Number of Pre-Grade R practitioners trained on NCF	-	-	1000	-	1000	1000	1000

5.5.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Targets			
		Q1	Q2	Q3	Q4
SOI 501: Number of public schools that offer Grade R	2 350	-	-	-	2 350
SOI 502: Number of registered ECD programmes	800	-	-	-	800
SOI 503: Number of children accessing registered ECD programmes	184 273	-	-	-	184 273
SOI 504: Number of children benefiting from the ECD Subsidy.	131 570	-	-	-	131 570
POI 501: Number of Grade R practitioners/educators trained on CAPS	650	-	-	-	650
POI 502: Number of Pre-Grade R practitioners trained on NCF	1000	-	-	-	1000

5.5.5 Explanation of Planned Performance over the Medium-Term period

With the taking over of the ECD Function for the 0–4-year-olds from the Department of Social Development (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:

(a) Attract more learners to formal Grade R schools.

(b) More public ordinary primary schools will be open to admit Grade R learners in line with the NDP and MTDP. As this increases the demand for qualified Grade R practitioners, focus will also be on training these practitioners for NQF level 6. Practitioners have been enrolled with the University of North-West for a three-year diploma in Grade R to improve the competencies of the Practitioners and therefore the quality of teaching and learning.

5.5.6 PROGRAMME RESOURCE CONSIDERATIONS

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Grade R in Public Schools	107 794	83 376	84 129	126 049	126 049	126 049	276 105	290 430	303 655
2. Grade R in Early Childhood Development Centres	18 299	17 800	16 902	37 366	37 366	37 366	39 955	41 792	43 673
3. Pre-Grade R Training in Early Childhood Development Centre	7 415	284 804	350 170	365 917	365 917	365 917	390 073	408 647	427 036
4. Human Resource Development	10 026	9 679	9 785	11 233	11 233	11 233	11 736	12 277	12 828
5. Early Childhood Development Grant	–	181 554	173 857	219 902	219 002	219 002	272 782	285 275	298 173
Total payments and estimates	**143 534**	**577 213**	**634 843**	**760 467**	**759 567**	**759 567**	**990 651**	**1 038 421**	**1 085 365**

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

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**143 063**	**124 747**	**157 340**	**231 765**	**228 747**	**228 747**	**394 777**	**415 366**	**434 184**
Compensation of employees	107 701	102 609	118 784	154 154	151 278	151 278	313 095	329 931	344 931
Goods and services	35 362	22 138	38 556	77 611	77 469	77 469	81 682	85 435	89 253
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**373**	**452 417**	**476 910**	**526 644**	**528 620**	**528 620**	**595 088**	**622 233**	**650 322**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	-15	452 057	476 910	526 533	528 509	528 509	594 972	622 112	650 196
Households	388	360	–	111	111	111	116	121	126
Payments for capital assets	**98**	**49**	**593**	**2 058**	**2 200**	**2 200**	**786**	**822**	**859**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**143 534**	**577 213**	**634 843**	**760 467**	**759 567**	**759 567**	**990 651**	**1 038 421**	**1 085 365**

The programme's budget shows an increase of 30.4 percent, 4.8 percent and 4.5 percent over the MTEF. The year-on-year Rand value shows an increase from R759.567 million revised estimate in 2024/25 to R990.651 million in 2025/26. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 74.3 percent from 2021/22 to 2024/25 and to an average of 12.6 percent from 2024/25 to 2027/28.

Compensation of Employees increased by 107.0 percent, 5.4 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28. The significant high increases is due to stipend increase made for ECD Practitioners to cover the shortfall, salary increases and pay progression to be implemented in 2025/26 has been catered for together with costs for vacant posts to be filled.

Goods and Services increased by 5.4 percent year-on-year, 4.6 percent and 4.5 percent over the MTEF respectively. Early Childhood Development programme is one of the Department's priorities, and the budget for Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms has been increased to R40.0 million in 2025/26 to ensure achievement of children developmental benefits which includes physical, cognitive, social and emotional as well as academic readiness. An amount of R11.955 million was earmarked for Inventory: Learner and teacher support material in order to procure textbooks under Grade R in Early Childhood Development Centres sub-programme.

Transfers and subsidies item reflects an increase of 12.6 percent, 4.6 percent and 4.5 percent over the MTEF. The allocation is meant for the transfers to ECD Centres for both equitable share and conditional grant at a total amount of R595.088 million, R622.233 million and 650.322 million over the MTEF respectively. Number of children who will be funded is 71 860 for equitable share and 60 000 for conditional grant.

Payment of Capital Assets decreased by 64.3 in 2025/26, increase of 4.6 percent and 4.5 percent in 2026/27 and 2027/28 financial years. The high decrease in 2025/26 is due to reprioritisation made from Other machinery and equipment item to other items as some of the items to be purchased will be bought in the current financial year.

5.6 PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

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

5.6.2 **Programme Objectives**

The Programme is comprised of the following sub-programmes:

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

5.6.3 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved learning outcomes across all grades	Schools provided with water infrastructure	**SOI 601:** Number of public ordinary schools provided with water infrastructure	20	20	136	30	100	100	100
	Schools provided with electricity	**SOI 602:** Number of public ordinary schools provided with electricity infrastructure	2	-	-	2	-	-	-
	Schools provided with sanitation facilities.	**SOI 603:** Number of public ordinary schools supplied with sanitation facilities	100	86	132	50	100	100	100
	Schools provided with boarding facilities	**SOI 604:** Number of public ordinary schools provided with new or additional boarding facilities.	-	-	-	-	1	-	1
	Schools were scheduled maintenance projects completed	**SOI 605**: Number of schools where scheduled maintenance projects were completed.	5	15	13	15	15	20	20
	Additional classrooms built in or provided.	**POI 601:** Number of additional classrooms built in, or provided for, existing public schools (including new and replacement schools)	89	54	383	100	85	85	85
	New Grade R classrooms built	**POI 602:** Number of new Grade R classrooms built	7	8	19	12	15	15	15

5.6.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Targets			
		Q1	Q2	Q3	Q4
SOI 601: Number of public ordinary schools provided with water infrastructure	100	-	-	-	100
SOI 602: Number of Public ordinary schools provided with electricity infrastructure	-	-	-	-	-
SOI 603: Number of public ordinary schools supplied with sanitation facilities	100	-	-	-	100
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/provided for existing public schools (including new and replacement schools)	85	-	-	-	85
POI 602: Number of new Grade R classrooms built	15	-	-	-	15

5.6.5 Explanation of Planned Performance over the Medium-Term period

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

5.6.6 Programme Resource Considerations

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	41 862	32 145	35 441	189 315	45 315	45 315	198 820	208 335	208 346
2. Public Ordinary Schools	1 061 758	1 335 919	1 333 262	1 268 923	1 424 523	1 424 523	1 348 929	1 312 636	1 383 267
3. Special Schools	74 234	116 097	83 696	147 165	137 165	137 165	121 450	127 037	127 037
4. Early Childhood Development	–	17 887	1 185	18 100	19 076	19 076	23 186	39 285	41 933
Total payments and estimates	**1 177 854**	**1 502 048**	**1 453 584**	**1 623 503**	**1 626 079**	**1 626 079**	**1 692 385**	**1 687 293**	**1 760 583**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**217 118**	**326 786**	**235 261**	**384 462**	**444 349**	**444 349**	**329 862**	**361 516**	**364 018**
Compensation of employees	14 715	15 224	17 165	21 323	22 806	22 806	31 415	33 225	33 363
Goods and services	202 403	311 562	218 096	363 139	421 543	421 543	298 447	328 291	330 655
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**119**	**5 981**	**14 992**	**12 053**	**44 542**	**44 542**	**35 000**	**35 000**	**35 000**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	–	92	–	–	–	–	–	–
Payments for capital assets	**960 617**	**1 169 281**	**1 203 331**	**1 226 988**	**1 137 188**	**1 137 188**	**1 327 523**	**1 290 777**	**1 361 565**
Buildings and other fixed structures	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Machinery and equipment	11	493	432	750	950	950	800	785	785
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	492	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 177 854**	**1 502 048**	**1 453 584**	**1 623 503**	**1 626 079**	**1 626 079**	**1 692 385**	**1 687 293**	**1 760 583**

The programme's budget increased by 4.1 percent in the first year of the MTEF and fluctuated to a negative growth of 0.3 percent and a positive of 4.3 percent in the two outer years.

The Maintenance under ECD conditional grant has been allocated R16.500 million, R32.232 million and R34.585 million in 2025/26, 2026/27 and 2027/28 respectively. The nominal average growth rate reflects growth rate increase of 11.3 percent from 2021/22 to 2024/25, whilst the average from 2024/25 to 2027/28 shows an increase of 2.7 percent.

The budget amounting to R1.567 billion, R1.546 billion and R1.617 billion over the MTEF is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. The allocation over the MTEF will cater for the acquisition of upgrade and additions, refurbishment and rehabilitation as well as maintenance of existing infrastructure. Maintenance (Property payments) budget has been allocated R224.726 million in 2025/26 and R236.238 million annually in 2026/27 and 2027/28 respectively. School furniture budget has been allocated a total of R30.0 million, R31.365 million and R31.365 million over the MTEF respectively. Relocation of mobile classrooms received R19.0 million, R19.865 million and R19.865 million over the MTEF under Contractors item.

An amount of R35.0 million, R35.0 million and R35.0 million over the MTEF has been set aside for under Transfers and subsidies: Non-Profit institutions item for Rental and hiring of mobile chemical toilets to address sanitation challenge in the province.

5.7 PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

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

5.7.2 Programme Objectives

The Programme is comprised of the following sub-programmes:

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

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

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

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

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

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

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

5.7.3 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved learning outcomes across all grades	Learners who passed NSC	**SOI 701:** Percentage of learners who passed National Senior Certificate (NSC) examination	66.7%	72.1%	79.54%	81.3%	86%	88%	90%
	Grade 12 learners passing NSC at bachelor level	**SOI 702:** Percentage of Grade 12 learners passing at bachelor pass level	26.7%	29.8%	36.4%	38%	44%	47%	50%
	Grade 12 learners achieving 60% and above in Mathematics.	**SOI 703:** Percentage of Grade 12 learners achieving 60% and above in mathematics	10.7%	9.4%	13.3%	15.3%	20%	25%	30%

Outcome	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets			
						Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Grade 12 learners achieving 60% and above in Physical Sciences	**SOI 704:** Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	12.6%	14.1%	14.4%	16.6%	20%	25%	30%
	Secondary schools obtaining pass rate of 60% and more	**SOI 705:** Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above.	600	948	1 013	1088	1 200	1 250	1 300
	Programmes implemented to enhance performance in second chance NSC pass.	**POI 701:** Number of programmes implemented to enhance performance in second chance NSC pass	-	-	1	1	1	1	1

5.7.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Targets			
		Q1	Q2	Q3	Q4
SOI 701: Percentage of learners who passed National Senior Certificate (NSC).	86%	-	-	-	86%
SOI 702: Percentage of Grade 12 learners passing at bachelor level.	44%	-	-	-	44%
SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics.	20%	-	-	-	20%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	20%	-	-	-	20%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% & more.	1 200	-	-	-	1 200
POI 701: Number of programmes implemented to enhance performance in second chance NSC pass.	1	-	-	-	1

5.7.5 Explanation of Panned Performance over the Medium-Term period

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

5.7.6 PROGRAMME RESOURCE CONSIDERATIONS

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Payment to SETA	59 371	61 684	64 398	80 000	92 000	92 000	96 607	102 763	106 736
2. Professional Services	24 308	20 589	14 805	39 690	39 690	39 690	44 701	46 959	49 073
3. External Examination	407 600	471 633	500 324	614 552	619 552	619 552	641 156	668 140	698 209
4. Special Projects	1 290 151	1 401 715	1 042 653	212 008	229 043	229 043	391 437	244 650	257 041
5. HIV & AIDS Life Skills	22 307	21 788	23 227	28 087	28 087	28 087	29 504	30 847	32 236
6. EPWP Incentive Grant	1 876	2 690	2 206	2 224	2 224	2 224	15 847	–	–
7. EPWP Social Grant	20 533	17 279	15 553	14 707	14 707	14 707	–	–	–
Total payments and estimates	**1 826 146**	**1 997 378**	**1 663 166**	**991 268**	**1 025 303**	**1 025 303**	**1 219 252**	**1 093 359**	**1 143 295**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**536 665**	**617 878**	**664 152**	**809 351**	**817 704**	**817 704**	**861 692**	**891 883**	**932 022**
Compensation of employees	286 994	305 206	303 825	400 690	399 028	399 028	423 713	443 538	463 498
Goods and services	249 671	312 672	360 327	408 661	418 676	418 676	437 979	448 345	468 524
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 289 481**	**1 379 401**	**998 945**	**179 548**	**205 230**	**205 230**	**355 357**	**199 957**	**209 685**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	72 295	76 247	82 219	80 489	92 772	92 772	100 275	103 147	107 137
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 204 909	1 266 149	882 427	75 483	88 820	88 820	230 489	71 380	74 592
Households	12 277	37 005	34 299	23 576	23 638	23 638	24 593	25 430	27 956
Payments for capital assets	**–**	**99**	**69**	**2 369**	**2 369**	**2 369**	**2 203**	**1 519**	**1 588**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 826 146**	**1 997 378**	**1 663 166**	**991 268**	**1 025 303**	**1 025 303**	**1 219 252**	**1 093 359**	**1 143 295**

The programme's budget reflects a positive growth rate of 18.9 percent year-on-year, from R1.025 million in 2024/25 to R1.219 billion in 2025/26 and in 2026/27 the allocation decreased by 10.3 percent to R1.093 billion respectively, whilst the outer year increased by 4.6 percent to R1.142 billion. From 2021/22 to 2024/25, the allocation shows an average decrease of 17.5 percent and from 2024/25 to 2027/28, there is an improvement as the budget fluctuated to a positive growth of 3.7 percent respectively.

Compensation of employees increased by 6.2 percent, 4.7 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 respectively. The allocation will be able to accommodate 2025/26 salary increases, pay progression and Examination Markers costs.

Goods and services increased by 4.6 percent, 2.4 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 respectively. The External Examination sub programme allocation includes an earmarked amount of R70.0 million per financial year of the MTEF for Improvement of learner performance.

Transfers and subsidies increased by 73.2 percent in 2025/26, and in 2026/27 and 2027/28 the allocation shows a decrease of 43.7 percent and an increase of 4.9 percent respectively. The year-on-year high increase is due to once-off additional amount provided for appointments of Teacher Assistants under Presidential Youth Employment Initiative and top-up funding made in accordance with CoE allocation for SETA skills development levy. The 2025/26 once-off allocation resulted to a decrease of 43.7 percent in 2026/27.

Payment of Capital Assets decreased significantly by 7.0 percent and 31.0 percent in 2025/26 and 2026/27 due to reprioritisation of funds from other machinery and equipment. The decline is from External examination due to reprioritization of once-off allocation for Forklift to be procured in the current financial year.

6. Updated Key Risks

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

Item	Outcome	Key Risks	Risk Mitigation
1.	Improved access to Early Childhood Development (ECD) programmes.	Non-compliance to safety standards by ECD centres.	Development and implementation of standard operating procedures addressing a need for maintenance plans in ECD centres. Monitoring of the effective implementation of the standard operating procedures.
		Ineffective delivery of quality ECD Services.	Continuous training and monitoring of the effective implementation of the curriculum framework.
2.	Improved levels of literacy and numeracy.	Inadequate quality of curriculum delivery	Provide targeted training for School Management Teams (SMTs) on effective curriculum management. Develop and implement a monitoring and evaluation tools to track progress on curriculum delivery and analyse data to identify areas for improvement Establish and implement accountability mechanisms for educators and SMT members.
3.	Improved learning outcomes across all grades		
4.	The digital divide eliminated.	Underutilisation of ICT gadgets for curriculum delivery.	Develop and implement tools to effectively monitor the integration of ICT into curriculum delivery
5.	Enhanced administrative capacity, governance and financial management to support Curriculum delivery	Inadequate foundational skills and competencies among learners across all grades due to lack of requisite skills and effective leadership within school management.	Establish and implement the standards for the appointment of School Management Teams (SMTs) to ensure that qualified and capable individuals are selected for leadership roles.
6.		Increased Irregular, Fruitless and wasteful expenditure	Develop and implement the consequence management strategy on the management of Unauthorized, Irregular, Fruitless, and Wasteful Expenditure and other related financial misconduct.
7.		Inadequate implementation of Governance Frameworks.	Identify the Best Practice frameworks that are inconsistently applied and develop policies Standard Operating Procedures (SOPs) for their effective implementation

Item	Outcome	Key Risks	Risk Mitigation
8.	Quality school infrastructure and environment that inspires teaching and learning.	Dilapidated school and administration infrastructure.	Implement programmes for the maintenance and upkeep of schools, districts, and circuits. Conversion of unused school buildings into administration centres.
		Delays in the delivery of planned projects due to infrastructure backlogs.	Conduct a condition assessment of all school infrastructure to determine their status quo and translate the findings into targeted programs to address identified gaps.
		Compromised safety and conducive environment for effective curriculum delivery.	Prioritise the provisioning of human resources to monitor the implementation of the school safety framework. Provide additional support services (counselling, tutoring, remedial programs) to address socio-economic challenges affecting learners.
9.	Enhanced administrative capacity, governance and financial management to support Curriculum delivery.	Mismanagement of funds	Develop and implement the consequence management strategy on the management of Unauthorized, Irregular, Fruitless, and Wasteful Expenditure and other related financial misconduct.
10.		Inadequate implementation of Governance Frameworks.	Identify the Best Practice frameworks that are inconsistently applied and develop policies Standard Operating Procedures (SOPs) for their effective implementation

7. PUBLIC ENTITIES

None

8. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Output	Start Date	Completion Date	Total Estimated Cost (R)	Project Expenditure (R)
1	David Scara Primary School (Modimolle Rdp Settlement)	Additional infrastructure	Construct 16 Ordinary Classrooms, 4 x Grade R facilities, Medium Admin block, 32 Waterborne toilets, Steel Palisade fence, Drill and Equip Borehole and provide 60KL	Provide additional classrooms	31 January 2023	30 June 2025	48,672,527.36	514,574.85
2	Mahwahwa High School	Additional infrastructure	Construction of 16 new classrooms, 10 waterborne toilets for educators, 14 additional waterborne toilets for learners and 2 x Multipurpose classrooms to augment Admin space. Upgrade existing/New septic tank, Steel Palisade fence for 4.8 ha and 2.1 m high. Refurbish 16 classrooms and 1 x 4 special learning rooms block, 34 waterborne toilets and Large Admin block. Demolish 4 pit toilets. Upgrade/Drill new 2 x borehole and provide 80KL water storage tanks	Provide additional classrooms	22 February 2022	30 June 2025	45,193,043.14	19,422,919.55
3	Nkomo Maboko Secondary School	Additional infrastructure	Construct 12 classrooms, Medium Admin block, septic tank and 20 enviroloos. Provide Steel Palisade Fencing, Drill and equip Borehole and provide 30KL Water storage tank.	Provide additional classrooms	16 February 2022	30 June 2025	39,927,915.83	11,858,795.39
4	Rantobeng Secondary	Additional infrastructure	Construct 26 ordinary classrooms, Medium Admin block, 2 x 8 envirolooos blocks. Refurbish 9 classrooms, Admin building (Science and Computer laboratories and Library). Upgrade fencing to Steel Palisade. Upgrade borehole and provide 80KL water storage tanks	Provide additional classrooms	24 February 2022	30 June 2025	51,088,871.86	5,484,380.83
5	Rebone Secondary	Additional infrastructure	Construction of 20 ordinary classrooms, Medium Admin block, 30 ordinary enviroloos, 8 Waterborne toilets for educators, and Septic tank. Drill and equip borehole and provide 70KL water storage tanks. Erect Steel Palisade fence. Refurbish 13 classrooms and 16 existing enviroloos. Demolish 3 classrooms, and 7 plain pit latrines. Construct 1 x Multipurpose Classroom to augment Admin space.	Provide additional classrooms	31 January 2023	30 June 2025	58,630,266.67	2,176,145.21
6	Seboeng Primary	Additional infrastructure	Construct 8 ordinary classrooms, 2 x Grade R facilities, Small Admin block,16 x enviroloos for leaners and 4 x waterborne toilets for educators, Septic tank. Drill and equip borehole and provide 30KL water storage tanks	Provide additional classrooms	15 December 2022	30 June 2025	29,436,605.29	2,858,785.09
7	St. Paul Secondary	Additional infrastructure	Construct 24 classrooms, Medium Admin block, 36 enviroloos, 8 waterborne toilets for educators. Drill and equip borehole and provide 60KL water storage tanks. Provide Palisade Steel fencing 2,1 m high around the perimeter of the school, Septic tank.	Provide additional classrooms	15 December 2022	30 June 2025	44,546,752.00	6,939,463.88

9. PUBLIC PRIVATE PARTNERSHIPS

None

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PART D

TECHNICAL INDICATOR DESCRIPTIONS

TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

Introduction

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	Deputy Director General (DDG): Corporate Management

Indicator title	SOI 102: Number of public schools that can be contacted electronically (e-mail).
Definition	The indicator tracks the number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. SA-SAMS. 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: Corporate Management

Indicator title	SOI 103: Percentage of expenditure going towards non-personnel items.
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/ Assessment	Numerator: total education expenditure on non-personnel items 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: Percentage of valid suppliers' invoices paid within 30 days of receipt.
Definition	The indicator measures the total number of valid invoices paid within 30 days of receipt.
Source of data	Invoice Register and BAS Reports.
Method of Calculation/ Assessment	Percentage of invoices paid = Number of invoices paid/total number of valid invoices received (Quantitative).
Means of verification	Monthly signed off departmental reports on payment of invoices
Assumptions	Reliable Financial Systems.
Disaggregation of Beneficiaries (where applicable)	Service Providers.
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Targeted Performance
Indicator responsibility	Chief Financial Officer

Indicator title	POI 102: Percentage of rural schools equipped with digital infrastructure to support teaching and learning
Definition	The Indicator measures the number of schools equipped with digital infrastructure. Digital infrastructure refers to the designated physical and software-based components working together to relay information and digital products and services from one point to another. These include: internet connectivity, tablets, laptops, desktops, data centres, networks and software(email, SA-SAMS, Learner Management System).
Source of data	SA-SAMS/Microsoft System
Method of Calculation/ Assessment	Count the number of schools accessing the departmental electronic systems for teaching and learning.
Means of verification	System reports (email utilisation, laptop and tablet utilisation)
Assumptions	Public schools have internet connectivity since they access school emails and SA-SAMS, desktop/laptop
Disaggregation of Beneficiaries (where applicable)	Principal, teachers, learners
Spatial Transformation (where applicable)	Throughout Limpopo
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All functional schools have internet connectivity, computer gadgets for admin and for teaching and learning.
Indicator responsibility	Deputy Director General, Corporate 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, newspapers, and materials typically found in a library, multimedia Centres, or classrooms. This includes both hardware and software, both print and non-print.
Source of data	Primary Evidence: • 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 Delivery & Support

Indicator title	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.
Definition	Number of learners attending no fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Source of data	• List of no-fee schools. • List of learners enrolled in no-fee schools. • SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Count the total number of learners enrolled in no-fee public ordinary schools.
Means of verification	• Schools Master List • SA-SAMS database or any alternative online system
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. 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

Indicator title	SOI 203: Percentage of learners in schools that are funded at a minimum level.
Definition	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools.
Source of data	List of learners in schools funded at a minimum level. SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: Total number of learners enrolled in public ordinary schools Multiply by 100.
Means of verification	Schools Master list SA-SAMS database or any alternative online system.
Assumptions	All learners are funded in line with the National Norms and Standards for School Funding as Amended.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners to be funded in line with the minimum per learner allocation as published in the amended National Norms and Standards for School Funding.
Indicator responsibility	Chief Financial Officer

Indicator title	SOI 204: 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)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phase to be trained in Reading methodology Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Delivery & Support

Indicator title	**SOI 205: 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)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phase to be trained in Reading methodology. Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Delivery and Support

Indicator title	**SOI 206: 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)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers to be trained in mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Support and Management

Indicator title	**SOI 207: 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 Delivery and Support

Indicator title	PO1 201 Number of teachers with training in 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	✓ Formal qualification; or ✓ Short Course certificates; or ✓ Attendance Registers 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 Delivery and Support

Indicator title	POI 202: Number of schools provided with Grade 3 African Languages graded readers
Definition	Grade 3 African Languages graded readers include a wider range of materials such as books, newspapers, materials which would typically be found in a library or multimedia centre, which include both hardware and software needed by learners.
Source of data	Primary Evidence: 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 gradedreaders
Means of verification	List of schools provided with Grade 3 African Languages graded readers, includingproof 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 diverseteaching and learning experiences
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/ATarget 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 havelimited 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 forenabling learners to acquire reading skills
Indicator responsibility	DDG: Curriculum Delivery & Support

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

Indicator Title	POI 204: Number of teachers trained on ICT curriculum integration
Definition	Information and Communication Technology (ICT) curriculum integration looks at strategies for mediating ICT-supported learning at schools in specific subjects to effectively support teaching and learning. 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 Delivery and Support

Indicator Title	POI 205: Number of teachers trained in coding and robotics/ Digital Technology
Definition	New career pathways are being created and the demand for AI-related skills and machine learning is set to increase. Providing learners with these skills becomes animperative in the face of increasing automation of jobs. 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 inwhich technology becomes embedded within societies. This indicator measures the number of teachers trained on Coding andRobotics/Digital Technology.
Source of data	List of teachers trained in the province on Coding and Robotics/Digital Technology.
Method of Calculation/ Assessment	Count the total number of teachers trained on Coding and Robotics/DigitalTechnology.
Means of verification	Manual/virtual attendance registers of teachers trained
Assumptions	Trained educators will effectively support digital transformation and innovation inthe classroom. Trained educators contribute to improved learner performance.
Disaggregation of Beneficiaries (whereapplicable)	Target for Women: N/ATarget 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 on Coding and Robotic/Digital Technology.
Indicator responsibility	DDG: Curriculum Delivery and Support

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

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

Indicator Title	POI 208: Percentage of Grade 4 learners who can read with meaning
Definition	This indicator measures the percentage of grade 4 learners who are able to read with comprehension when assessed through different reading activities.
Source of data	SA-SAMS Data base
Method of Calculation/ Assessment	$\frac{Total\ number\ of\ Grade\ 4\ learners\ who\ are\ able\ to\ read\ with\ meaning\ by\ obtaining\ 50\%\ and\ above\ in\ reading\ activities\ per\ Annum}{Total\ number\ of\ Grade\ 4\ learners\ enrolled\ in\ Public\ Ordinary\ Schools}$ X 100 Numerator: Total number of Grade 4 Learners who are able to read with meaning by obtaining 50% and above in reading activities per annum. Denominator: Total number of Grade 4 Learners enrolled in Public Ordinary Schools. Multiplied by 100
Means of verification	Learner performance from DDD
Assumptions	Garde 4 learners have access to relevant media resources and qualified teachers.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender and people with Disabilities:
Spatial Transformation (where applicable)	All Education districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	65% of grade 4 learners who can read with meaning
Indicator responsibility	DDG: Curriculum Management and Delivery

Indicator title	POI 209: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Definition	This indicator measures the number of qualified teachers, aged 30 and below, being permanently/ temporarily employed for the first time as teachers.
Source of data	PERSAL
Method of Calculation/ Assessment	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	PERSAL data/ information
Assumptions	The majority of teachers in the public service are aging. 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: Corporate Management

Indicator title	POI 210: Number of teachers provided with ICT devices.
Definition	This performance indicator tracks the number of teachers in public schools provided with ICT devices budgeted for by the Department. Public Schools refer to ordinary and special schools and exclude independent schools. ICT devices include any one or more of the following: Laptop/ router/speakers/data projector/visualisers
Source of data	Primary Evidence: List of schools with names of teachers who received ICT devices during the financial year.
Method of Calculation/ Assessment	Count the total number of teachers in public and/or special schools provided with ICT devices.
Means of verification	Delivery note signed by the Head office official who received equipment. Circular/Letter informing schools of the devices. List of receivers' (School, Surname, Persal number and Signature) against the serial numbers.
Assumptions	Teachers in schools will be able to use ICT devices for teaching and learning.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A 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 in public schools must be able to access ICT devices.
Indicator responsibility	DDG: Curriculum Delivery and Support

Indicator title	POI 211: Number of schools implementing the National School Nutrition Programme
Definition	The School Nutrition Programme is conceptualised as a pro-poor intervention providing nutritious meals on all school days to learners in Quintiles 1-3 primary and secondary schools, identified learners who are in need of school feeding in quintile outside 1-3 as well as identified Special Schools. The aim of the programme is to enhance the educational experience of the neediest primary and secondary school learners, alleviate short-term hunger, improving concentration and contributing to general health development.
Source of data	National School Nutrition Programme database. SA-SAMS
Method of Calculation/ Assessment	Count the total number of Schools that are benefiting from the NSNP.
Means of verification	Declaration signed-off register (Verification Forms).
Assumptions	To measure access to free nutritious meals at schools by leaners. The NSNP was introduced to improve learner participation and performance by providing nutritious meal for poor learners in Quintiles 1 to 3 schools that are eligible for the grant.
Disaggregation of Beneficiaries (where applicable)	Boy and girl learners
Spatial Transformation (where applicable)	The national school nutrition programme is mostly implemented in Quintiles 1 to 3 schools and also accommodate learners in Quintile 4 and 5 who are in dire need of feeding .
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Learners from No-Fee paying schools provided with a nutritious meal on school going days while at school
Indicator responsibility	DDG: Institutional Governance, Coordination and Support

Indicator title	**POI 212. Number of schools providing learner transport.**
Definition	The Department offers scholar transport to learners who walks 5 kms or more before reaching a nearest public school. This forms part of the Department's attempts to increase access to schooling and learner concentration in school.
Source of data	Learner Transport database.
Method of Calculation/ Assessment	Count the total number of schools that are benefiting from the Learner Transport programme.
Means of verification	Quarterly reports including the list of learners per school that utilise transport services.
Assumptions	Is to ensure that all learners have access to schools through suitable transportation means.
Disaggregation of Beneficiaries (where applicable)	Boy and girl learners
Spatial Transformation (where applicable)	Recording of learners' regarding geographical areas that they travel from will contribute to and assist with spatial planning relating to infrastructure needs.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Learner transport to be provided to all qualifying learners who walk 5 kilometres or more before reaching the nearest public school.
Indicator responsibility	DDG: Institutional Governance, Coordination and Support

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Indicator title	SOI 301: Percentage of registered independent schools receiving subsidies
Definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Source of data	Schools Funding Norms and Standards database.
Method of Calculation/ Assessment	$\frac{Total\ number\ of\ registered\ \ independent\ schools\ that\ are\ subsidesed}{Total\ number\ of\ registerd\ independent\ school}$ X 100 Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiplied by 100
Means of verification	Schools master list Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies
Assumptions	All subsidised Independent schools that comply to the conditions of eligibility for subsidy and have received their subsidies.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A 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 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	SOI 302: Number of learners subsidized at registered independent schools.
Definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools
Source of data	Schools Funding Norms and Standards database.
Method of Calculation/ Assessment	Count the total number of learners in independent schools that are subsidised.
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
Assumptions	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Qualifying learners at independent schools are subsidised.
Indicator responsibility	DDG: Institutional Governance, Co-Ordination and Support.

Indicator title	**POI 301: Percentage of subsidized independent schools visited for monitoring and support.**
Definition	Number of subsidized independent schools monitored and supported by officials expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring.
Source of data	List of schools visited for support monitoring.
Method of Calculation/ Assessment	$\frac{Total\ number\ of\ registered\ \ independent\ schools\ visited\ by\ Provincial\ Education\ Officials\ for\ monitoring\ purpose}{Total\ number\ of\ registerd\ independent\ schools}$ X 100 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 Delivery and Support

Indicator title	SOI 402: Number of therapists/ specialist staff in public special schools
Definition	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ special staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Leaners with disabilities having access to staff with specialist training in special schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A 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

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

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

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

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

Indicator title	SOI 503: Number of children accessing registered ECD programmes
Definition	ECD Programmes are registered in terms of the Children's Act. This definition includes children aged 0-5 years accessing both conditionally and fully registered ECD programmes. The ECD programmes include centre based and non-centre based serving more than 6 children. ECD programmes are services that provide care development, early learning opportunities or support for children from birth to school-going age.
Source of data	Early Childhood Administration and Reporting System (eCares), or relevant Provincial Data Management System, or ECD Data base, or Master list
Method of calculation/ assessment	Count the number of children aged zero to school-going age accessing registered ECD programmes.
Means of Verification	Provincial Education Department data as reported on the eCares or relevant Provincial Data Management System
Assumptions	All children in fully and conditionally registered ECD programmes are captured on eCares or relevant Provincial Data Management System
Disaggregation of beneficiaries (where possible	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	If the information is accurate, this will assist in increasing access to quality ECD services, particularly those in the poorest and most vulnerable communities.
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increased number of children accessing ECD Programmes.
Indicator Responsibility	DDG: Institutional Governance, Coordination and Support

Indicator title	**SOI 504: Number of children benefiting from the ECD Subsidy**
Definition	ECD is a form of government provided financial assistance to a fully or conditionally ECD center /programme that will supplement the costs associated with providing ECD services.
Source of data	Early Childhood Administration and Reporting System (eCares), or relevant Provincial Data Management System, or ECD Data base, or Master list
Method of calculation/ assessment	Count the number of children in a registered ECD Centre/programme benefiting from the ECD Subsidy.
Means of Verification	Provincial Education Department data as reported on the eCares or relevant Provincial Data Management System
Assumptions	All children in fully and conditionally registered ECD programmes receiving ECD Subsidy are captured on eCares or relevant Provincial Data Management System
Disaggregation of beneficiaries (where possible	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	If the information is accurate, this will assist in increasing access to quality ECD services, particularly those in the poorest and most vulnerable communities.
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increased number of children benefiting from the ECD Subsidy.
Indicator Responsibility	DDG: Institutional Governance, Coordination and Support

Indicator title	POI 501: 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	DDG: Curriculum Management & Delivery

Indicator title	POI 502: Number of Pre- Grade R practitioners/ teachers trained
Definition	This indicator measures the total number of Pre- Grade R practitioners and/or teachersin public schools and ECD sites trained.
Source of data	Attendance registers of training provided to Teacher Development
Method of Calculation/Assess-ment	Count the total number of practitioners/Teachers trained. (No double-countingallowed)
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 basicconcepts, skills and attitudes required for successful learning and developmentprior to or shortly after entering the system, thus reduc-ing their chances of failure)
Disaggregation of Beneficiaries (whereapplicable)	Target for Women: N/ATarget for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation(where ap-plicable)	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	Chief Director: Physical Resources

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

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

Indicator title	SOI 604: Number of public ordinary schools provided with new or additional boarding facilities.
Definition	This indicator measures the number of boarding facilities built in public schools.
Source of data	✓ Infrastructure database; and ✓ 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)	Additional or new boarding facilities to be provided where needed.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Chief Director: Physical Resources

Indicator title	**SOI 605: Number of public ordinary schools where scheduled maintenance projects were completed.**
Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	• 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	Chief Director: Physical Resources.

Indicator title	POI 601: Number of additional classrooms built in, or provided for, existing public schools (including new and replacement schools)
Definition	This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms. A replacement school is where the existing school is demolished, and a new school is built on the same site.
Source of data	✓ School Infrastructure databases ✓ 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)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Chief Director: Physical Resources.

Indicator title	**POI 602: Number of new Grade R classrooms built.**
Definition	This indicator measures the total number of classrooms built or provided to accommodate Grade R learners. A replacement school is where the existing school is demolished, and a new school is built on the same site.
Source of data	• Infrastructure database; and • 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	Chief Director: Physical Resources.

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Indicator title	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination.
Definition	This indicator measures the total number of learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Source of data	National Senior Certificate database / National Report
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 / National Report
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 Delivery and Support

Indicator title	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level
Definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.
Source of data	National Senior Certificate database / National Report
Method of Calculation/ Assessment	$\frac{Total\ number\ of\ Grade\ 12\ learners\ who\ achieved\ a\ Bachelor\ pass\ in\ the\ NSC}{Total\ number\ of\ Grade\ 12\ learners\ who\ wrote\ NSC\ examinations}$X100 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 / National Report
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 Delivery and Support

Indicator title	**SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics**
Definition	Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Source of data	National Senior Certificate database/ National Report
Method of Calculation/ Assessment	$\frac{Total\ number\ of\ Grade\ 12\ learners\ who\ passed\ Mathematics\ in\ the\ NSC\ with\ 60\ and\ above}{Total\ number\ of\ Grade\ 12\ learners\ who\ wrote\ Mathematics\ in\ the\ NSC\ examinations} X100$ 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/ National Report
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 Delivery and Support

Indicator title	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Definition	Number of Grade 12 learners passing Physical Sciences with 60% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Source of data	National Senior Certificate database// National Report
Method of Calculation/ Assessment	$\frac{Total\ number\ of\ Grade\ 12\ learners\ who\ passed\ Physical\ Science\ in\ the\ NSC\ with\ 60\ and\ above}{Total\ number\ of\ Grade\ 12\ learners\ who\ wrote\ Physical\ science\ in\ the\ NSC\ examinations}$X100 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/ / National Report
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 Delivery and Support

Indicator title	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above
Definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 70% and above in the National Senior Certificate (NSC).
Source of data	Primary Evidence: • National Senior Certificate database; and • Provincial database reconstructed to mirror national results. Secondary Evidence: • 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 70% 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 / National Report
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 70% and above in the NSC.
Indicator responsibility	DDG: Curriculum Delivery and Support.

Indicator Title	POI 701: Number of programmes implemented to enhance performance in second chance NSC pass
Definition	This indicator measures whether the province has a programme to assist the youth that failed matric a second chance to pass NSC.
Source of data	Provincial data warehouse (Data on Finishing Schools) 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	DDG: Curriculum Delivery and Support

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ANNEXURES

ANNEXURE A

AMENDMENTS TO THE STRATEGIC PLAN

None

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ANNEXURE B

CONDITIONAL GRANT

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

ANNEXURE C

CONSOLIDATED INDICATORS

None

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ANNEXURE D

DISTRICT DEVELOPMENT MODEL

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

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS - MTEF)						
	NAME OF SCHOOL & EMIS NO.	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY (LDOE DISTRICT)	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
				GIS LONG	GIS LAT		
Classrooms & Water	4) Makgongoana Sec-ondary **EMIS NO: 923240464**	Construct 18 Classrooms, Medium Admin Block, 28 Enviroloos. Refurbish 12 Classrooms, 18 Enviroloos. Demolish 8 Pit Toilets. Relocate 4 Mobiles. Construct New Septic Tank. New Steel Palisade Fence, 2,1m For 4.8ha. Drill And Equip Borehole And Provide 80klkl Water Tanks	Capricorn South	29,744483	-23,903933	IDT	None
Classrooms & Water	5) Makelle Primary **EMIS NO: 993303206**	Construct 8 Classrooms, 2 X Grade R Facilities, Septic Tank, Steel Palisade Fence, Small Admin Block, And 20 Enviroloos. Drill And Equip Borehole and Provide 20kl Water Storage Tanks.	Mopani East	30,051042	-23,523988	IDT	None
Classrooms & Sanitation	6) Mphareng Junior Primary **EMIS NO: 922221081**	Upgrade Existing Hall, Alterations To 3x6 Classrooms, New 1x4 Classrooms, New Medium Administration Block, New 6 X Grade R, 2 x multi-Purpose Classrooms, New 20 X Waterborne Toilets, Renovate 36 Existing Enviroloo Seats Including External Works.	Capricorn South	29,361732	-23,801215	IDT	None
Classrooms and Sanitation	7) DZJ Mtebule Secondary **EMIS NO: 915530075**	Construct 28 Classrooms, Medium Admin Block, Septic Tank, Steel Palisade Fence. Refurbish 2 X 4 Classrooms Blocks And 1 X 2 Classroom Block With The Principal Office, 2 X 12 Seats Waterborne Toilets. Demolish 2 Classrooms. Drill Equip Borehole And Provide 80kl.	Mopani West	30,298894	-23,885742	IDT	`
Classrooms and Sanitation	8) Ramphelane Secondary **EMIS NO: 925661139**	Construct 5 New Classrooms, New Admin Block, 8 Additional Enviroloos Learners And 6 Waterborne Toilets for Educators, Septic Tank., Convert Old Admin Block Into Science, Computer And Life Science Lab. The Existing Lab Converted Inro 3 Classrooms. Refurbish 16 Classrooms And Existing Admin Block And Science Lab, Upgrade Fence To Steel Palisade Fence. Refurbish Borehole And 60kl Water Storage Stands	Sekhukhune East	29,954142	-24,671743	IDT	None

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS - MTEF)						
	NAME OF SCHOOL & EMIS NO.	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY (LDOE DISTRICT)	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
				GIS LONG	GIS LAT		
Classrooms and Sanitation	9) Mahwahwa High School **EMIS NO: 915530150**	Construction Of 4x4 Classroom Block,1x2 Multipurpose Classroom;24 Waterborne Toilet Seats; Renovation Of 4x4 Classroom Block; Special Learning Block; Renovation of Admin Block And Renovation Of Waterborne Toilets	Mopani West	30,473282	-23,734783	LDPWRI	None
Classrooms and Sanitation	10) Chameti Secondary **EMIS NO: 916410072**	Construct 14 Classrooms, Medium Admin Block, 10 Additional Enviroloos and Septic Tank. Refurbish 13 Enviroloos. Demolish 10 Classrooms, Storeroom, 4 Plain Pit Toilets. Upgrade Borehole and Provide 25KL Water Tanks	Mopani East	30,900189	-23,596727	LDPWRI	None
Classrooms and Sanitation	11) David Scara Primary School: [New School] **EMIS NO:** (TBC)	Construct 16 Ordinary Classrooms, 4 X Grade R Facilities, Medium Admin Block, 32 Waterborne Toilets, Steel Palisade Fence, Drill and Equip Borehole And Provide 60KL.	Waterberg	29,76992	-24,31733	LDPWRI	None
Classrooms and Sanitation	12) Dikgalaopeng Sec-ondary **EMIS NO: 924650023**	Construction Of 8 New Classrooms, 2 X Grade R Facilities, Small Admin Block, 4 Waterborne Seats Toilet for Teachers And Septic Tank. Erect Steel Palisade Fence Refurbish Borehole And Water Purification System, 21 Seats Enviroloos. Demolish 10 Classrooms, 2 X Temporary Shacks, Container Used As Library.	Sekhukhune South	29,46042	-24,98136	LDPWRI	None
Classrooms and Sanitation	13)Diphuti Primary **EMIS NO: 926540522**	Construct 16 Ordinary Classrooms, 4 X Grade R Facilities, Large Admin Block, 1 X Multipurpose Classroom. Refurbish 8 Classrooms. Demolish 10 Classrooms.	Mopani West	30,669382	-24,359037	LDPWRI	None

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS - MTEF)						
	NAME OF SCHOOL & EMIS NO.	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY (LDOE DISTRICT)	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
				GIS LONG	GIS LAT		
Classrooms and Sanitation	14) Matsuokwane Secondary **EMIS NO: 920210951**	Construct 2 X 2 Classrooms On Each Side Of The Admin Block. 1 X 2 Classrooms To Be Partitioned With A Roller Garage Door (To Also Serve As A Hall. Construct 2 X 3 Classroom Blocks, Steel Palisade Fence, Septic Tank And 4 Waterborne Toilets for Educators Next to The Admin Block. Refurbish The Existing Admin Block. Demolish 2 X 3 And 1 X 2 Classroom Blocks. Relocate 4 Mobiles	Capricorn North	28,699414	-22,975545	LDPWRI	None
Classrooms, Water and Sanitation	15)Mmaphuti Manamela Secondary [New School] **EMIS NO:** (TBC)	Construct 20 Classrooms, Medium Admin Block, 32 Waterborne Toilet, Steel Palisade Fencing. Drill And Equip Borehole, Septic Tank. Provide For 60KL Water Storage Tanks	Capricorn South	29,137616	-23,768332	LDPWRI	None
Classrooms, Water and Sanitation	16) Mphagane (Mphakani) Primary **EMIS NO: 930321349**	Construct 12 New Ordinary Classrooms, 3 X Grade R Facilities, Medium Admin Block, 30 Ordinary Enviroloos, Septic Tank, Steel Palisade Fence. Drill And Equip Borehole and Provide 60KL Water Storage Water Tank	Vhembe West	30,226946	-23,163437	LDPWRI	None
Classrooms, Water and Sanitation	17)Matsobane Primary (Taken from Phooko Primary) **EMIS NO: 923260772**	Construct 5 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, Septic Tank. Upgrade Steel Palisade Fence. Refurbish 4 Classrooms. Upgrade Water Supply System and Provide 25KL Water Storage Tanks. Demolish 12 Classrooms And 12 Pit Toilets	Capricorn South	29,641314	-24,30508	LDPWRI	None
Classrooms and Sanitation	18)Rakgoatha Primary **EMIS NO: 921230573**	Construct 4 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, Septic Tank, Steel Palisade Fence. Refurbish 5 Classroom Block. Demolish 10 Classrooms and A Shack	Capricorn South	29,36069	-24,35041	LDPWRI	None

AREA OF INTERVENTION	MEDIUM TERM (3 YEARS - MTEF)						
	NAME OF SCHOOL & EMIS NO.	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY (LDOE DISTRICT)	LOCATION: GPS COORDINATES		PROJECT LEADER	SOCIAL PARTNERS
				GIS LONG	GIS LAT		
Classrooms, Water and Sanitation	19) Ramatimana Secondary **EMIS NO: 918520917**	Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block, 14 X Enviroloos, Steel Palisade Fencing, Drill and Equip Borehole and Provide 25KL Water Storage Tanks	Mopani East	30,409298	-23,438224	LDPWRI	None
Classrooms, Water and Sanitation	20) Rebone Secondary **EMIS NO: 924642589**	Construction Of 20 Ordinary Classrooms, Medium Admin Block, 30 Ordinary Enviroloos, 8 Waterborne Toilets for Educators, And Septic Tank. Drill And Equip Borehole and Provide 70KL Water Storage Tanks. Erect Steel Palisade Fence. Refurbish 13 Classrooms And 16 Existing Enviroloos. Demolish 3 Classrooms, And 7 Plain Pit Latrines. Construct 1 X Multipurpose Classroom to Augment Admin Space.	Sekhukhune South	29,828127	-24,796031	LDPWRI	None
Classrooms, Water & Sanitation	21)Seboeng Primary **EMIS NO: 925661177**	Construct 8 Ordinary Classrooms, 2 X Grade R Facilities, Small Admin Block,16 X Enviroloos for Leaners and 4 X Waterborne Toilets for Educators, Septic Tank. Drill and Equip Borehole and Provide 30KL Water Storage Tanks.	Sekhukhune East	29,96703	-24,66731	LDPWRI	None
Classrooms, Water and Sanitation	22)Sehonwe Primary **EMIS NO: 918520979**	Construct 8 Classrooms, 2 X Grade R Facilities, Medium Admin Block, 4 Ordinary Enviroloo Toilets, 4 Waterborne Toilets for Educators, Septic Tank. Erect Steel Palisade Fence. Refurbish 4 Classrooms, 14 Enviroloos. Upgrade Borehole and Provide 30KL Water Tanks. Demolish 6 Classrooms, 8 Pit Toilets	Mopani East	30,391439	-23,386575	LDPWRI	None
Classrooms, Water and Sanitation	23)Sekete Secondary **EMIS NO:** 992201202	Construct 10 Classrooms, Small Administration Block, Sceptic Tank, Drill and Equip Borehole, 8 Additional Enviroloos	Capricorn North	29,139111	-23,452165	LDPWRI	None

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

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