

## **REVISED ANNUAL PERFORMANCE PLAN**

**2025-2026**

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## EXECUTIVE AUTHORITY STATEMENT



The 7<sup>th</sup> administration which was established shortly after the May 2024 provincial and national elections has faced and had to overcome serious challenges which could not allow for free government control. In less than four months in office, we had to deal with the adjustments

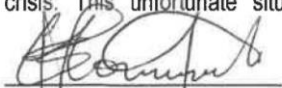
presented to us by the electoral outcomes of the 2024 General Elections, which resulted into the current Provincial Government of Unity.

Marking the 30th Anniversary of our constitutional democracy, our nation continues to display its diversity. It is through the democratic rights of the electorate that we now have the Provincial Government of Unity in the mighty Province of KwaZulu-Natal and National Government of Unity at a National level, which aims to prioritize the following:

- drive inclusive growth and job creation;
- reduce poverty and tackle the high cost of living; and
- build a capable, ethical and developmental state.

Immediately after the elections, we witnessed a very unfortunate incident of Tongaat and surroundings (North Coast) Tornado which impacted on about 20 schools around eThekweni Municipality. Such natural disasters are considered as a setback to our infrastructural development and our livelihood at large in many forms as it continues to exacerbate the challenges faced by our communities in the Province of KwaZulu-Natal.

We have recently noticed a rise in the scourge of crime in our schools in the areas of KwaMashu, Ntuzuma and Nongoma and we have tried visiting some of these schools to conscientize our stakeholders of this societal crisis. This unfortunate situation countermanded our



Hon. Mr. S.E. Hlomuka, MPL  
MEC for Education

endeavor to ensure that our schools are safe and conducive for teaching and learning for all. This scourge requires resolute leadership which is willing to work around the clock to find amicable solutions for our schools. We applaud our Premier for hosting a Social Crime Prevention Summit.

While we thought progress is being made regarding the issue of GBV and our societies are now better equipped to contest the scourge of GBV, we are still witnessing many incidents of GBV which is ripping women of their dignity and pride. Once more, we applaud our Premier for hosting a Provincial Women's Day Commemoration during the month of August.

In pursuit of the reduction of unemployment with the aim of eradicating poverty and inequality, we have seen the department of education releasing the post level one bulletin that will ensure transparency and fairness in the recruitment process. This pursuit will ensure the realization of sustainable development goal number eight, that seeks to promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

As the Provincial Government we have been subjected to budget cuts as a result of fiscal consolidation. This is significantly impeding the KZN Department of Education to hire or replace when the need arises. The lack of funding has resulted in the accruals of billions in the current MTEF which will have a direct impact on the new MTEF 2025/30. This indicates clearly that the department will fail to meet its financial obligations.

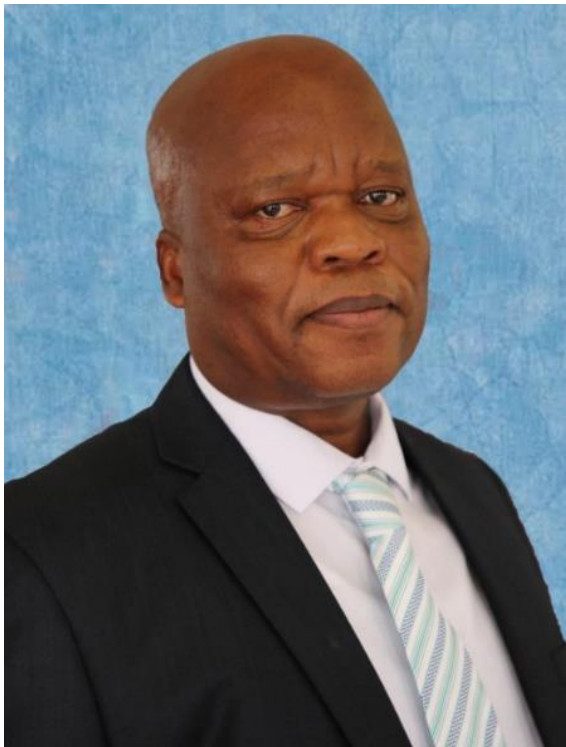
Our shared goal is to create an education system that provides all children in KwaZulu-Natal with an opportunity to achieve their full potential, and this can only be achieved through a collaborative and inclusive approach.

I am looking forward to the sustained enthusiasm and commitment of KZN DOE officials who are at the centre of service delivery to ensure that this term of administration is successfully implemented for the benefit of our learners and teachers in the Province of KwaZulu-Natal.

9/9/25

Date:

## ACCOUNTING OFFICER STATEMENT



The core function of the Department of education is teaching and learning. This function is being carried out in spite of the myriad of challenges that our system is facing ranging from the scourge of diseases and natural disasters which are holding us to ransom. Whilst the challenges faced by the Department of Education cannot be ignored, the department was successful from a point of view of curriculum delivery and its concomitant assessment activities.

The Department of Education supported Early Childhood Development (ECD) through the provision of guidance for teaching and learning, teacher support in mathematics teaching, teacher support in language teaching and life skills teaching and classwork support material. In the General Education and Training (GET) band, interventions included diagnosis of challenges facing primary school teaching, teacher orientation, management of curriculum delivery, support on assessment practices, learning and teaching support material, curriculum related workshops, relating School Based Assessment (SBA) to curriculum coverage, Early

Grade Reading Assessment and subject choices. In the Further Education and Training (FET) band, interventions were in the form of orientation workshops, curriculum related engagements with subject advisors, management of learning losses and recovery, subject improvement plans, school support visits, subject specific interventions, content and methodology workshops, mathematics clinics and district engagements by the MEC for Education.

The purpose of the interventions was to improve the attainment of learning outcomes. An analysis of the final examination results from Grades 1 to 12 show that Grade 3 has the highest performance (93.6%) followed by Grade 5 and Grade 4 with 92.8% and 92% respectively. Grade 1 obtained 91.74%. Grade 6 and Grade 2 obtained 91.1% and 90.5% respectively. Results were somewhat different in Grade 7 where the pass percentage was below 89.8%. The results show that in the senior phase the pass rates begin to get lower. The senior phase shows the pass rates of 80%+. In Grade 7 the pass percentage is 89.8%. In Grade 8 the pass percentage is 89.6%. In grade 9 the pass rate is 89.2%. In the FET phase the pass percentages are even lower. In Grade 10 the pass rate is 87.8% and in Grade 11 it is 81.7%. In Grade 12 the pass percentage is 86.4%.


The mandate of the Department extends to issues of access to education by building schools, providing Learner and Teaching Support Material (LTSM), providing learner transport where possible also providing nutritious meals for learners. All these are factors which are indirectly linked to the provision of access to education.

Over recent years the Department has stepped up efforts to promote inclusivity in our schools. Despite our commitment to cater for learners with special needs, there are severe constraints within the system for teachers to provide individual learner attention. This is evident in the lack of facilities and equipment to support special needs education at schools.

The need to increase inclusive education facilities for disabled learners remains a key priority. In response, the Department has instructed districts to identify non-viable schools for conversion to special schools, especially in districts where there is inadequate provisioning and where learners have to travel long distances to attend existing schools. It is hoped that additional schools will be converted during the next MTEF.

Whilst we have made headway in improving access to learning, we acknowledge the continuing challenges, especially in respect of: equity and redress; the drop-out rates; the levels of literacy and numeracy; the performance of our learners in the subjects of maths and science; teacher support and development; and learner behaviour and parental involvement in the education system.

Our plans for the MTEF have been severely hindered by the tough economic times within which we operate. Budget cuts over the MTEF mean that the available budget does not sufficiently cater for both filled and vacant personnel numbers currently on the system. This is mainly due to the budget cuts attributed to fiscal consolidation and the budget reductions implemented as a result of the public service wage freeze against compensation of employees. The impact of the budget cuts will be severely felt by learners in the classroom. Due to these budget cuts, it is now a reality that educators will be overloaded; schools will not be sufficiently supported by districts offices; and head office will not be able to effectively support the entire system.



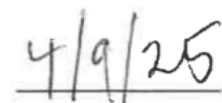
Mr. G.N. Ngcobo

Head of Department: Education

The pace of building new schools, renovations and additions will be severely impaired. Whilst the Department has introduced stringent cost cutting measures which include cutting off unnecessary and un-approved travelling of staff members; limiting approved travelling kilometres to 1 750; capping KZN cars petrol cards to R3000 a month; cutting back on legal costs, proper management of staff leave and exit packages; and consolidation of small and non-viable schools, it is anticipated that these measures will not fully mitigate against the impact of budget cuts.

Our key priorities going forward will be to:

- Increase MST participation and success rate, increase the number of focus schools of Aviation, Maritime, ICT, MST, Arts etc. as well as converting more of the existing schools into Technical High Schools and School of Skills coupled with the introduction of General Education Certificate;
- Implementing a Coding and Robotics curriculum;
- Training educators on inclusion;
- Operationalising an ECD Education Management Information System;
- Implementing a better accountability system for districts and school management;
- Increasing the number of schools with access to ICT devices including tablets; and
- Implementing programmes to enhance performance in second chance NSC examinations.



Date:



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Education under the guidance of the Honourable MEC for Education, Mr. S.E. Hlomuka, MPL.
- Was prepared in line with the current Annual Performance Plan of the KwaZulu-Natal Department of Education.
- Accurately reflects the performance targets which the KwaZulu-Natal Department of Education will endeavour to achieve given the resources made available in the budget for the 2025/26 financial year.

Signature: \_\_\_\_\_

Mrs. W.N. Hadebe: Deputy Director- General: Branch Institutional Development Support

Signature: \_\_\_\_\_

Mr. M.J. Mazibuko: Deputy Director- General: Branch Curriculum Management and Delivery

Signature: \_\_\_\_\_

Adv.M.E. Masuku: Deputy Director- General: Branch Corporate

Signature: \_\_\_\_\_

Ms. Y. Joyi : Chief Financial Officer

Signature: \_\_\_\_\_

Mr. G.N. Ngcobo: Accounting Officer

Approved by: \_\_\_\_\_

Signature: \_\_\_\_\_

Mr. S.E. Hlomuka, MPL: Executive Authority

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## GLOSSARY OF PLANNING TERMS

ACE		Advanced Certificate in Education	
<b>AET</b>	Adult Basic Education and Training	<b>NEPA</b>	National Education Policy Act
<b>ASER</b>	Age Specific Enrolment	<b>NQF</b>	National Qualifications Framework
<b>AFS</b>	Annual Financial Statement	<b>NSC</b>	National Senior Certificate
<b>BELA</b>	Basic Education Laws Amendment Act,	<b>NSNP</b>	National School Nutrition Programme
<b>BREPRCO</b>	Budget Review Expenditure Performance and Risk Committee	<b>NSOI</b>	Non-Standardized Output Indicator
<b>CAPS</b>	Curriculum Assessment Policy Statement	<b>OSS</b>	Operation Sukuma Sakhe
<b>CASS</b>	Continuous Assessment	<b>PAJA</b>	Promotion of Administrative Justice Act
<b>CPF</b>	Community Policing Forum	<b>PEDs</b>	Provincial Education Departments
<b>DBE</b>	Department of Basic Education	<b>PFMA</b>	Public Finance Management Act
<b>DDM</b>	District development Model	<b>PGDP</b>	Provincial Growth Development Plan
<b>DTC</b>	Departmental Training Committee	<b>PGDS</b>	Provincial Growth Development Strategy
<b>ECD</b>	Early Childhood Development	<b>PPP</b>	Public-Private Partnership
<b>ECDG</b>	Early Childhood Development Grant	<b>PSA</b>	Public Service Act
<b>EMIS</b>	Education Management Information System	<b>RCL</b>	Representative Council of Learners
<b>EPWP</b>	Expanded Public Works Programme	<b>SACMEQ</b>	Southern Africa Consortium for Monitoring Educational Quality
<b>EFA</b>	Education for All	<b>SIAS</b>	Screening, Identification, Assessment and Support (SIAS) Strategy
<b>EIG</b>	Education Infrastructure Grant		
<b>ETDP</b>	Education, Training and Development Practices	<b>SASA</b>	South African Schools Act
<b>GET</b>	General Education and Training	<b>SASAMS</b>	South African School Administration and Management System
<b>GETC</b>	General Education and Training Certificate	<b>SBAs</b>	School Based Assessments
<b>HEDCOM</b>	Heads of Education Departments' Committee		
<b>ICT</b>	Information and Communication Technology	<b>SDGs</b>	Sustainable Development Goals
<b>IQMS</b>	Integrated Quality Management System	<b>SDIP</b>	Service Delivery Improvement Plan
<b>LSEN</b>	Learners with Special Education Needs	<b>SDP</b>	School Development Plan
<b>LTSM</b>	Learning and Teaching Support Materials	<b>SGB</b>	School Governing Body
<b>LURITS</b>	Leaner Unit Record Information and Tracking System	<b>SITA</b>	State Information Technology Agency
<b>MDGs</b>	Millennium Development Goals	<b>SOI</b>	Standardized Output Indicator
<b>MEC</b>	Member of the Executive Council	<b>STATS-SA</b>	Statistics South Africa
<b>MTEF</b>	Medium-Term Expenditure Framework	<b>SMT</b>	School Management Team
<b>MTDP</b>	Medium Term Development Plan	<b>WSE</b>	Whole-School Evaluation
<b>MTSF</b>	Medium Term Strategic Framework		
<b>MST</b>	Mathematics, Science and Technology		
<b>NEIMS</b>	National Education Infrastructure Management System		
<b>NECT</b>	National Education Collaboration Trust		

## **PART A: OUR MANDATE**

### **1. Updates on the relevant legislative and policy mandates**

#### **CONSTITUTIONAL MANDATE**

➤ **CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT NO.: 108 OF 1996**

In terms of the Constitution, education other than higher education is a concurrent function shared by the national and provincial spheres of government. The MEC has overall responsibility for providing basic education and progressively providing further education and training. In the execution of his mandate, the Executive Authority operates within the framework of the Constitution and a number of other legislative prescripts and policies in the public service in general and the education sector specifically.

The Constitution of the Republic of South Africa (1996) requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all, with the provision that everyone has the right to basic education, including adult basic education.

➤ **LEGISLATIVE MANDATES:**

Since 1994, a number of policies and legislation have been implemented which creates a framework for transformation in education and training. The fundamental policy framework of the Ministry of Education is stated in the Ministry's first White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System, February 1995. This document adopted as its point of departure the 1994 education policy framework of the African National Congress. After extensive consultation, negotiations and revision, it was approved by Cabinet and has served as a fundamental reference for subsequent policy and legislative development.

The Department is informed by key legislation and policies and summary of the key legislation is reflected hereunder. The development in case law also provides direction to the Department on how to apply legislation and policy and dictates amendments thereto.

➤ **NATIONAL EDUCATION POLICY ACT NO. 27 OF 1996**

The National Education Policy Act (NEPA) provides a framework for intergovernmental relations with regard to the provision of education. It establishes the roles of the Minister of Education in relation to those of the MECs of Education in provinces. NEPA promotes a spirit of cooperative governance. It was designed to inscribe into law the policies, as well as the legislative and monitoring responsibilities of the Minister of Education, as well as to formalize the relations between national and provincial authorities. NEPA laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that will collaborate in the development of a new education system. As such, it provides for the formulation of national policy in general, and further education and training policies for, *inter alia*, curriculum, assessment and language, as well as for quality assurance. NEPA embodies the principle of cooperative governance, elaborated upon in Schedule Three of the Constitution.

➤ **THE SOUTH AFRICAN SCHOOLS ACT (ACT NO. 84 OF 1996)**

The South African Schools Act (SASA) provides access, quality and democratic governance in the schooling system. SASA provides a framework for all learners to exercise their right of access to quality education without discrimination and provides for compulsory education for children aged 7 to 15 (or 6 to 14). It provides for two types of schools, namely independent schools and public schools. The provision in the Act for democratic school governance, via school governing bodies, is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritized redress and target poverty with regard to the allocation of funds for the public schooling system.

SASA has been amended by the Education Laws Amendment Act No. 24 of 2005, so as to authorize the declaration of schools in poverty-stricken areas as “no fee schools” and by the Education Laws Amendment Act No. 31 of 2007 to provide among others for the functions and responsibilities of school principals, and matters pertaining to the control of substance abuse and other matters related thereto.

Significant amendments were made to SASA by the Basic Education Laws Amendment Act 2011(BELA). BELA brought about changes to *inter alia* to the definition section of the Act, provided for the non-discrimination in respect of official languages, the responsibility of the Principal in assisting the governing body with the management of school funds, the obligation on the Departments to ensure that provision is made for the training and development of governing bodies and the prerequisite for the governing bodies obtaining the consent of the MEC before entering into agreements relating to the immovable property of the school.

A further amendment is contemplated in the form of the Basic Education Laws Amendment Bill, 2014. Should the Act be promulgated during the period concerned then the Department would actively sensitize officials on the amendments. SASA serves as an enabling act for the publication of various Provincial Notices which includes but not limited to the following notices:

- Composition and Election of Governing Bodies of Public Schools for Learners with Special Education Needs No. 118 published in Provincial Gazette No. 1895
- Notice relating to the Election of Members of Governing Bodies for Public Ordinary Schools No. 119 published in Provincial Gazette No.1895.
- Code of Conduct for Members of School Governing Bodies of Public Schools No. 1 of 2018 published in the Provincial Gazette No. 1914.

➤ **BASIC EDUCATION LAWS AMENDMENT ACT 32 OF 2024**

The BELA Act aims to amend certain sections of the South African Schools Act by making provisions for the revision of certain admission and language policies. It details processes that should be followed in determining language and admission policies, introducing the adoption of more than one medium of instruction in a school, and gives the head of department the final decision-making power in this regard. Formerly the authority to decide on admission requirements, language policy and code of conduct policies rested with the school governing body. This has affected education for certain groups as well as failed to take into account South Africa’s diverse society.

The BELA Act makes reference to cases that have come before the court in recent years, which have exposed the existence of discrimination in admission and language policies in schools.

➤ **THE CHILDREN'S ACT 38 OF 2005**

The Children's Act 38 of 2005 intends:

- to give effect to certain rights of children as contained in the Constitution;
- to set out principles relating to the care and protection of children;
- to define parental responsibilities and rights;
- to make further provision regarding children's courts;
- to provide for the issuing of contribution orders;
- to make new provision for the adoption of children;
- to provide for inter-country adoption;
- to give effect to the Hague Convention on Inter-country Adoption;
- to prohibit child abduction and to give effect to the Hague Convention on International Child Abduction;
- to provide for surrogate motherhood;
- to create certain new offences relating to children; and
- to provide for matters connected therewith.

➤ **EMPLOYMENT OF EDUCATORS ACT NO. 76 OF 1998**

The Employment of Educators Act provides for the employment of educators. The Act provides for the determination of salaries and other conditions of service for educators and also provides for educators' professional, moral and ethical responsibilities. The act is subject to the Labour Relations Act, collective agreements concluded by the Education Relations Council and the Personnel Administrative Measures (PAM).

➤ **GENERAL AND FURTHER EDUCATION AND TRAINING QUALITY ASSURANCE ACT, (ACT 58 OF 2001)**

The General and Further Education and Training Quality Assurance (GENFETQA) Act provides for the establishment of uMalusi, which is charged with a provision of quality assurance in general and further education and training, the issuing of certificates at the various exit points, control over norms and standards of curricula and assessment, as well as conducting of the actual assessment.

➤ **SOUTH AFRICAN COUNCIL FOR EDUCATORS ACT NO. 31 OF 2000**

The South African Council for Educators Act provides for the governance of the professional teaching corps under a single professional council. The SACE Act further aims to enhance the status of the teaching profession, and to promote the development of educators and their professional conduct. It makes provision for a Legal Affairs and Ethics Department which has to ensure that educators do not breach the Code of Professional Ethics for educators; protect the dignity of the profession and revised the Code of Educators on a continuous basis.

➤ **ACT PUBLIC FINANCE MANAGEMENT NO. 1 OF 1999 AS AMENDED (PFMA)**

PFMA regulates financial management in the national government, provincial governments and departments within those governments. It further ensures that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; and provides the responsibilities of persons entrusted with financial management in those governments.

➤ **THE ANNUAL DIVISION OF REVENUE ACT**

These Acts provide for the equitable division of revenue raised nationally amongst the national, provincial and local spheres of government; for the reporting requirements for allocations pursuant to such division; for the withholding and delaying of payments; and for the liability for costs incurred in litigation in violation of the principles of co-operative governance and international relations.

➤ **PUBLIC SERVICE ACT, 1947 AS AMENDED (PROCLAMATION 103 OF 1994) (PSA)**

PSA provides for the organisation and administration of the public service of the Republic, as well as the regulation of the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

➤ **PROMOTION OF ADMINISTRATIVE JUSTICE ACT, 2000 (ACT 3 OF 2000)**

The Promotion of Administrative Justice Act (PAJA), 2000 (Act 3 of 2000) is legislation that emanated from Section 33 of the Constitution. PAJA Applies to administrative acts performed by the State administration that has an effect on the members of the public. It seeks to protect the public from unlawful, unreasonable and procedurally unfair administrative decisions. It ensures that people who are affected by administrative actions are aware of the reason a decision is taken, given an opportunity to provide representations why the decision should not be taken and the right to have to have the administrator consider the representations. In terms of PAJA the public must be informed of the right to review. PAJA seeks to promote the principles of openness, transparency and accountability.

During the period concerned PAJA awareness will be actively promoted to ensure that it is applied especially in the area of Admissions, Withdrawal of functions of governing bodies, Dissolution of governing bodies, Closure of schools and in certain areas of misconduct.

➤ **PROMOTION OF ACCESS TO INFORMATION ACT, 2000 (Act No. 2 of 2000) (PAIA)**

Promotion of Access to Information (PAIA) is legislation that emanated from section 32 of the Constitution. It provides that every person has a right of access to a record or information held by the state or information held by the state or another person that is required for the exercise or protection of any rights. It seeks to promote a culture of transparency and accountability in the public sector. A compulsory Section 32 report is completed annually and forwarded to the Human Rights commission. PAIA requests will be attended to in accordance with the Act.

➤ **PROTECTION OF PERSONAL INFORMATION ACT, 2013 (Act No. 4 OF 2013) (POPIA)**

POPIA applies to the processing of personal information which is entered into a record by a responsible party who is domiciled in South Africa or makes use of makes use of automated or non-automated means in South Africa.

The purpose of POPI is to-

- Give effect to the constitutional right of privacy by safeguarding Private information;



- Balance the right of privacy against other rights;
- Regulate the manner in which private information must be processed;
- Provide persons with rights and remedies if POPI is contravened;
- Establish an information regulator to ensure that the rights protected by POPI are respected and those rights are protected and enforced.

The Department will not permit release of Confidential Personal Information of their staff, learners and partner stakeholders without their explicit permission. Information received in confidence will be kept and maintained in that condition until permission is granted for it to be released to third party/ parties.

➤ **BROAD-BASED BLACK ECONOMIC EMPOWERMENT STRATEGY**

The Broad-Black Economic Empowerment strategy is a necessary government intervention to address the systematic exclusion of the majority of South Africans from full participation in the economy.

➤ **ENERGY MASTER PLAN**

The goals of the Masterplan are premised on broad government policy and objectives as presented in the 1998 Energy White Paper. The objectives are to:

- Address energy requirements of the poor;
- Enhance the competitiveness of the economy by provision of low cost, high quality energy inputs to industrial, mining and other sectors; and
- Achieve environmental sustainability of natural resources;

**POLICY MANDATES:**

➤ **THE EDUCATION WHITE PAPER 5 ON EARLY CHILDHOOD DEVELOPMENT (2000)**

White Paper 5 provides for the expansion and full participation of 5-year-olds in pre-primary school reception grade education by 2010, as well as for an improvement in the quality of programmes, curricula and teacher development for 0 to 4-year-olds and 6 to 9-year-olds.

➤ **EDUCATION WHITE PAPER 6 ON INCLUSIVE EDUCATION (2001)**

White Paper 6 describes the intent of the Department of Education to implement inclusive education at all levels in the system by 2020. Such an inclusive system will facilitate the inclusion of vulnerable learners and reduce the barriers to learning, via targeted support structures and mechanisms, which will improve the retention of learners in the education system, particularly those learners who are prone to dropping out.

➤ **EDUCATION WHITE PAPER 7 ON e-LEARNING**

The Education White Paper 7 on e-Learning provides a framework for the roll out of information and Communication Technology (ICT) infrastructure in schools as well as curriculum delivery through ICTs.

➤ **NATIONAL CURRICULUM STATEMENTS (GRADES 10 TO 12)**

The National Curriculum Statements embody the vision for general education to move away from rote-learning model, to a learner-centered outcomes-based approach. In line with training strategies, the reformulation is intended to allow

greater mobility between different levels and between institutional sites, as well learning pathways. Its assessment, qualifications, competency and skills-based framework as to promote the integration of knowledge and skills through encourage the development of curriculum models that are aligned to the NQF in theory and practice. The NCS was declared policy in November 2003 to roll out curriculum transformation to schools in the Further Education and Training Band (Grades 10-12). The first year of implementation was 2006 in Grade 10, with Grades 11 implemented in 2007 and the first Grade 12 NCS results released at the end of 2008 academic year.

## **2. Updates to institutional policies and strategies**

Other than the legislation and policies pertaining to its core function, the Department is obliged to comply with all the legislation and policies in the public service. In addition to the National Education Legislation Mandates and Education White Papers (EWP) 1-7, the following mandates have been included:

- Public Service Act No 104 of 1994;
- Labour Relations Act No 66 of 1995;
- Basic Conditions of Employment Act No. 75 of 1997;
- Skills Development Act No.97 of 1998;
- National Qualifications Framework Act 67 of 2008
- Employment Equity Act No 55 of 1998;
- Public Finance Management Act No 1 of 1999;
- Preferential Procurement Framework Act No 5 of 2000;
- Treasury Regulations;
- Children Act 38 of 2005;
- Promotion of Administrative Justice Act No 3 of 2000;
- Promotion of Access to Information Act No 2 of 2000;
- Protection of Personal Information Act No 4 of 2013;
- Protected Disclosures Act No 4 of 2000;
- Occupational Health and Safety Act No. 85 of 1993;
- Language in Education Policy, 1997
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000
- National Policy on Whole School Evaluation (July 2001)
- National Curriculum Statement: Grade R-9 (Gazette 23406, Vol. 443-May 2002)
- National Policy on Religion and Education, 2003
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Education Information Policy (Government Notice 1950 of 2004)
- National policy regarding Further Education and Training Programmes: Approval of the amendment to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4
- Intergovernmental Relations Framework Act No. 13 of 2005
- Addendum to FET Policy document, National curriculum Statement on National Framework regulating learner with Special Needs (11 December 2006)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and

- Educators in Further Education and Training Institutions, 1998 on the National Qualification
- Framework (NQF) [Gazette 29851 of April 2007].
- National Policy on the conduct, administration and management of assessment for the National Certificate (vocational), 2007
- National Education Policy Act: Requirements for Administration of Surveys, (2 April 2007)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- Regulation pertaining to conduct, administration and management of assessment for the National Senior Certificate (Gazette 31337, Volume 518 of 29 August 2008)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- Construction Industry Development Board (Act 38 of 2000)

## **PLANNED POLICY INITIATIVES**

### **National Development Plan**

Chapter 9 of the NDP which deals with the sections on early childhood development (ECD) and basic education are of direct relevance to the basic education sector.

The section on early childhood development stresses the need to deal with the very basics of early childhood development. In South Africa, high numbers of children suffer from physical stunting as a result of poor nutrition in the early years – one in five children are affected according to the NDP. The ten government departments, one national and nine provincial, dealing with basic education are expected to take on a larger responsibility in the area of ECD, insofar as these departments would begin managing the public funding of ECD centres. These departments are also expected to take forward the NDP goal of universal coverage for all children in the year prior to Grade R. ECD centres are expected to provide not just education, but a range of support, including nutrition.

**The section on basic education has 11 sub-sections.**

#### **(1) The role of stakeholders in basic education.**

The NDP reiterates the ideal of collaboration, support and accountability between stakeholders as expressed in existing education policies. Specific systems to facilitate accountability to parents are envisaged:

Providing meaningful information to parents on their children's performance can enable them to hold schools accountable. Performance tends to improve when parents are actively involved and take an interest in the affairs of the school.

#### **(2) School infrastructure.**

The NDP stresses the importance of applying minimum standards, and envisages all schools having libraries, laboratories, computer centres and broadband.

#### **(3) Curriculum, incentives, inclusivity and language issues.**

The plan emphasises curriculum stability and reiterates existing policy positions that emphasise the need for mother tongue instruction in the initial years of school, in order to establish a solid reading and language scaffolding for the child. Better career guidance, starting at the primary level, is also emphasised.

**(4) Sports, art and culture.**

The role of both sports and physical education are affirmed, in a context where health problems such as child obesity are on the rise. Arts and culture should be used to promote an understanding of history.

**(5) Long-term goals for basic education.**

The top long-term developmental priority in the NDP is to increase the percentage of learners reaching adequate achievement levels with respect to their language and mathematical (or numeracy) competencies. Monitoring of this should occur via national assessment programmes, as well as participation in international programmes. This aligns with global monitoring priorities agreed on in conjunction with the Sustainable Development Goals. Moreover, at a higher level of achievement, it is expected that a much larger percentage of Grade 12 learners would be ready for mathematically- and scientifically oriented programmes at university.

**(6) Retain more learners.**

Here the aim falls on getting more youths to complete twelve years of education, either at school in some alternative institution, such a TVET college. This has implications for coordination between the DBE and the Department of Higher Education and Training (DHET).

**(7) Proposals to improve human capacity.**

This is a substantial sub-section. Increasing the quantity of teachers over the longer term, in order to reduce the number of unacceptably large classes, is emphasised. Improving the quality of teaching should also be pursued through various strategies. Effective in-service training is needed, teachers need better access to the latest technologies that assist teaching, career paths should be better at rewarding good teachers, and teachers in schools whose results improve should be rewarded through incentives directed to the school as a whole. The critical importance of relations between the employer and teacher unions is acknowledged. In line with lessons from other countries, union leaders should be given access to training that will assist them in fulfilling their role as leaders in the profession and in the broader national development process. Finally, the NDP calls for the departments to assume a more pro-active role in determining where young teachers end up teaching, in the interests of getting more good teachers with relevant qualifications into historically disadvantaged schools.

**(8) Proposals for improving school management.**

In order to strengthen management by existing school principals, both support and accountability are emphasised. The capacity of districts to support schools is important. Moreover, work needs to proceed on the design of performance contracts for school principals. Principals who repeatedly fail to reach reasonable targets should be replaced. The South African Schools Act approach of increasingly placing mechanisms for school improvement under the control of principals – they need powers if they are to be held accountable – is affirmed in the NDP. With regard to the appointment of new school principals, the NDP proposes the use of competency assessments, and underlines the importance of removing undue union influence in the appointment process, partly by strengthening the relevant oversight functions in districts.

### (9) Proposals for results oriented mutual accountability.

The NDP envisages a strengthening of two-way accountability between districts and schools: districts need to provide support and services which schools find useful, and schools need to account to districts for the quality of the schooling offered to the community. Moreover, two-way accountability between parents and the school are needed: schools need to report in better ways to parents on how well children learn, and parents need to demonstrate that they provide support in the home. Crucially, these lines of accountability depend on 'reliable measures' of learning outcomes at schools which everyone can use to gauge progress. The NDP acknowledges how difficult accountability reforms can be:

Accountability measures are likely to be met with resistance because they change the balance of power. At first, they will add to the workload of teachers and principals and put new obligations on parents. Once systems and routines are established, the workload will lessen and the system will deliver benefits for everyone.

The following diagram illustrates the NDP's 'results oriented mutual accountability' system, or 'ROMA'. The elements of this are discussed further in, for instance, section 5.

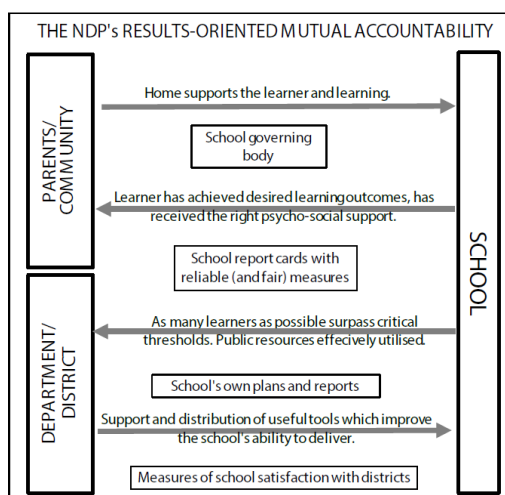


Figure 1: NDP's envisaged accountability system.

### (10) Proposals to improve school infrastructure.

How poor infrastructure, including a lack of access to information and communication technologies (ICTs), exacerbate disadvantage in poorer parts of the country is emphasised in the NDP. In solving these problems, better coordination between various organisations, more data-driven planning, for instance in relation to future enrolment patterns, and a lowering of costs, are needed. Why costs are so high should be better understood.

### (11) The education pact.

The NDP recognises that social buy-in for school improvement is crucial but can also be difficult to achieve. It envisages ongoing efforts, led by the DBE, and guided by an education pact, that promotes a common understanding among stakeholders and recognises and supports the work of all parties.



## **NATIONAL PRIORITIES**

**In identifying policy initiatives, the Department will focus on what has been identified by DBE as priorities within broad sector plan. These are:**

- Improving foundational skills of Numeracy and Literacy, especially Reading which should be underpinned by a Reading Revolution.
- Immediate implementation of a curriculum with skills and competencies for a changing world in all public schools (Three Stream Model (Academic, Technical Vocational and Technical Occupational), Fourth Industrial Revolution (ICT rollout, prioritising, multi-grade, rural and farm schools; schools for Learners with special educational needs and no fee schools; coding and robotics; digitisation of textbooks and workbooks) Entrepreneurship, Focus Schools, and etc.).
- Working with Higher Education and Training to equip teachers (Quality Teachers) with skills and knowledge to teach Numeracy and Literacy in particular Reading; and promote their status to teach learners skills and competencies for a changing world.
- Dealing decisively with quality and efficiency through the implementation of standardized assessments to reduce failure, repetition, and dropout rates and introduce multiple qualifications such General Education Certificate before the grade 12 exit qualification.
- Eliminating the digital divide by ensuring that within six years all schools, and education offices have access to internet and free data.
- Urgent implementation of two years of ECD before Grade 1 and the strengthening of curriculum support services for 0-4 year olds in ECD Centres.
- Decolonization of Basic Education through the teaching and promotion of African Languages, South African and African History to all learners up to grade 12, and national symbols.
- Working with Sports and Recreation, Arts and Culture, Health, and South African Police Services to teach and promote Social Cohesion, Health and School Safety.
- Completing an Integrated Infrastructure Development Plan informed by Infrastructure delivery and regular maintenance which is resourced.
- Increasing the Safety Net through pro poor policies to cover learners who are deserving such as ECD, and Learners with Special Education Needs.
- Strengthening partnership with all stakeholders, private sector, and promote integrated governance, intergovernmental relations, and labour peace.

### **3. Updates to relevant court rulings**

#### **1) MEC FOR EDUCATION: KWAZULU-NATAL AND OTHERS vs PILLAY 2008 (2) BCLR 99 CONSTITUTIONAL COURT**

This case raises the vital questions about the nature of discrimination under the provisions of the Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 2000 as well as the extent of protection afforded to cultural and religious rights in the Public school setting.

The court decided on the place of religious and cultural expression in Public school as reflected in the Code of Conduct for Learners in those schools.

The Constitution Court found that the Code of Conduct for Learner for Durban Girl High School was discriminatory because it prohibited a learner from wearing a nose stud which was an expression of her religion.

**Implications for the Department:** The Code of Conduct must take into consideration religious tolerance at public schools and should not discriminate unfairly against learner on the basis of religion

## 2) **SOUTH AFRICAN POLICE SERVICE VS SOLIDARITY O.B.O BARNARD – 2014(10) BC 1195 CC**

The constitutional court in this case held that an applicant's merit cannot be disregarded in pursuit of Employment Equity especially where service delivery is paramount. The court emphasised throughout its four concurring judgements that targets should not be pursued so rigidly that they amount to quotas and although the appointment of a candidate from a designated group should be preferred deviations are permitted where for example a candidate from a non- designated group has special skills or where operational requirements require it. The court also observed that the decision maker should be able to explain how he or she balanced the concerns of both representivity and service delivery with regard to the specific facts of each case.

**Implications for the Department:** The principals of this case must be taken into consideration in the recruitment and filing of posts within the Department.

## 3) **ORGANISASIE VIR GODSDDIENSTE-ONDERRIG EN DEMOKRASIE VS LAERSKOOL RANDHART AND 8 OTHERS- 29847/2014 (2017) ZAGP 160**

The Gauteng High Court ruled in favour of the Organisasie in the matter concerning religion in public schools. The High court found that public schools as state institutions cannot promote a single religion to the exclusion of others.

The schools defence was based on Section 16 of the South African Schools Act No. 84 of 1996 which allows schools to determine a school's character or ethos according to the school community. The court held that there was nothing in the Constitution which gave public schools and SGB's the right to adopt an ethos from one religion to the exclusion of others. The Court held that public schools may not adopt one religion to the exclusion of all others.

**Implications for the Department:**

The Department must ensure that public schools do not promote one religion to the exclusion of others.

## 4) **OAKFORD PRIORY INVESTMENTS (Pty) Ltd vs MEMBER OF THE EXECUTIVE COUNCIL FOR THE PROVINCE OF KWAZULU-NATAL: CASE NUMBER 7535/2014 – UNREPORTED JUDGMENT DELIVERED ON 24 AUGUST 2018**

The Oakford Primary and Sacred Heart Secondary Schools were public schools situate on the private property belonging to the Dominican Association. On or about 2009 the property was sold to a private owner, Oakford Priory Investments Pty Ltd. Immediately thereafter ongoing legal battles ensued between the Department and the owner. The acrimonious dispute resulted from the amount of rentals paid, access to the schools, services that were provided to the schools and finally the attempted eviction of the learners from the hostel. The MEC thereafter expropriated the schools in terms of Section 58 of the SASA. Section 58(5) of the SASA provides that the expropriation takes immediately upon publication of the notice even though compensation has not been finally determined or paid.

The owner thereafter issued summons against the Department for the sum of R 62 127 000-00 (Sixty- Two Million One Hundred and Twenty Thousand Rand). The Department defended the matter. This amount was reduced during the trial.

The Department's valuers were of the view that the expropriated property was valued at R 4 437 500-00 (Four Million Four Hundred and Thirty-Seven Thousand Five Hundred Rand). There was disagreement about the most appropriate valuation methodology. After a lengthy trial the judge found in favour of the Department and ordered that the Department pay an amount of R 4 437 500-00 (Four Million Four Hundred and Thirty-Seven Thousand Five Hundred Rand) together with interest from date of expropriation with each party to pay its own costs. The Plaintiff applied for Leave to Appeal. The Application for Leave to Appeal was dismissed and the Plaintiff was ordered to pay the Department's legal costs.

**Implications for the Department:** The MEC is empowered in terms of Section 58 of the SASA to expropriate land or a real right in or over land, if it is in the public interest to do so, for any purpose relating to school education in the province. The compensation paid to the owners of the expropriated land need not be on a market related basis and the various valuation methodologies can be explored.

#### 5) **D MOODLEY VS KENMONT (CCT281/18) [2019] ZACC 37; 2020(1) BLCR 74 (CC)**

On or about 2010, the Kenmont School and the SGB excluded a learner from attending school. The parent of the learner brought an urgent application for an order that the School Governing Body's decision not to re-admit the learner be reviewed and set aside and that he be immediately admitted to or be re-instated at the school. The Department did not agree with the actions of the school and SGB and filed a Notice to Abide and thereafter an affidavit at the Courts request. The matter was argued in the High Court and the order was granted in favour of the Applicant (parent).

The SGB then filed an Appeal with the Supreme Court of Appeal (SCA). The Department abided the decision of the Durban High Court. The SCA dismissed the Appeal and the SGB was ordered to pay parents legal costs.

The school and the SGB then sought to hold the Department liable to pay the costs emanating from the cost order and brought an application to the High Court seeking an order that the Department be held liable. The Department opposed such application. The Department disagreed that Section 60(1) applied to cost order granted against the school and SGB. It was also argued that the school and SGB acted contrary to the advices of the Department and in such instances it was argued that the school and SGB should be held liable.

When the school failed to make payment, a warrant of Execution was obtained against the school and as a result thereof the school bus and the money the schools bank account was attached. The school sought to set aside the attachment order and relied on Section 58(4) which prohibited the attachment of the assets of the school. The parent brought a counter application to hold the schools and SGB liable for the cost, alternatively the MEC and also sought to hold the declare section 58(4) unconstitutional. The High Court granted the order as prayed for by the parent.

The parent then approached the Constitutional Court (CC) for confirmation of the declaration of the invalidity of Section 58A (4). The CC held as follows:

- (i) Section 58(4) is meant to protect the constitutional right to basic education. It averts the obvious harm the school will suffer if assets were attached.
- (ii) The cost orders obtained by the parents are competent and the SGB has the statutory mandate to settle it.
- (iii) With regard to Section 60 was held not to be before the court.
- (iv) The school claimed it did not have funds to pay, it was argued on behalf of the MEC and HOD that the school had litigated on a large scale and had not disclosed how it had got its funds. The court noted that the School and SGB had engaged two (2) counsels which does not come cheap. The court did not accept the school's claim of having lack of funds.

The CC also held that the High Court's declaration of 58A (4) as being invalid was not confirmed.

The school was ordered to pay the taxed costs including interest. The members of the SGB must individually or collectively take all steps to ensure that payment is made.

**Implication for the Department:** Schools and School Governing Bodies would be held liable for costs and their actions in court more especially if they disregard the advices of the MEC and HOD. They cannot rely on Section 60 of the SASA in this instance.

#### 6) **KOMAPE VS MINISTER OF BASIC EDUCATION (754/2018) AND 1051/2018[2019] ZASCA 192**

This case is about a five (5) year old learner Michael Komape who died when he fell into a dilapidated PIT toilet at his school in Limpopo. He drowned in human waste. The dilapidated structure on top of the pit latrine could not hold the weight of his body causing him to fall. Michael's parents and siblings all rushed to the scene of the incident and witnessed Michael in that condition. His parents and other member of his family claimed for damages from the Minister of Education arising from his death. The Polokwane High Court refused to award the family damages for emotional shock and grief but upheld the claim for future medical expenses for Michael's two younger siblings. The judge ordered the Limpopo Department of Education to eradicate unsafe and unhygienic toilets at rural schools and provide the court with a report explaining how it intends to do so by the end of July. The matter was taken on Appeal to the Supreme Court (SCA). The SCA overturned the Polokwane's High Court refusal to award the family damages in recognition of their emotional shock and grief. The award relating to how the Education Department intended eradicating the unsafe and unhygienic toilets at rural schools continued to be monitored.

The State in this case admitted that it had a duty to eradicate the pit latrine toilets. The duty is based on the obligation to protect the dignity of learners and the state had to fulfil their constitutional right to basic education.

**Implication for the Department:** The Department must ensure that it eradicates unsafe and unhygienic toilets in rural schools. There is an onus on the Department to ensure that it provides a safe school environment bearing in mind that it would expose itself to liability in terms of Section 60 of the SASA should an injury to a learner occur during a school activity.

#### 7) **JOHANNES MOKO VS ACTING PRINCIPAL OF MALUSI SECONDARY SCHOOL AND OTHERS CCT 297/20[2020] ZACC 30**

Mr Moko was a grade twelve learner who went to his school in Limpopo to write his grade 12 Business Studies paper 2 matric examination. He was prevented from going into the school by the Acting principal as he had failed to attend extra lessons. Moko was requested to fetch his parents or guardian to discuss the lessons he had missed. He could not return to school without them. Moko could not find his guardians and returned to school without them. The principal did not allow him entry into the examination room. Moko was informed that he would only be allowed to write the supplementary examination. Moko applied for an order that he be allowed to write the examination that he missed. The matter was struck off the roll for lack of urgency. Moko applied for leave to approach the constitutional court directly on an urgent basis. The question for determination was whether the conduct of the first respondent, in refusing the applicant access to the Business Studies Paper 2 examination violated his right to basic education under section 29(1)(a) and to further education in section 29(1)(b). The following two questions needed to be answered: Do matric examinations fall within the purview of "basic education", the right to which is protected under section 29(1)(a) and if yes, does the first respondent have an obligation to give effect to or refrain from interfering with that right?

The Constitutional court granted the Applicant Leave to appeal and the conduct of the first respondent, which resulted in the applicant's inability to sit for the Business Studies Paper 2 examination on 25 November 2020, is declared to be a violation of the applicant's right to education in section 29(1) of the Constitution. The Applicant was granted the opportunity to write the missed examination by 15 January 2021.

**Implications for the Department:** The right to basic education is protected by Section 29(1)(b) of the Constitution of the RSA. The officials of the Department must be cautious in their actions when it comes to denying learners this right. Officials will need to exercise caution and seek guidance before a decision is taken which could have the effect of infringing this right.

#### 8) **SENZO CHILIZA VS MINISTER OF EDUCATION (13735/2014[2022] ZAKZDHC**

The Plaintiff claimed for damages from the Department in respect of an incident relating to injury to a learner when a guillotine fell on his leg whilst in class. It is alleged that the educator requested that he and other learners move the guillotine and whilst moving it, the guillotine fell on his foot. As a result thereof his toes on his right foot had to be amputated and he was unable to complete his schooling.

At trial the Department was to be liable. The matter was postponed for experts to be consulted so that quantum could be decided. The Plaintiff obtained extensive expert reports.

With regard to the amount of quantum to be determined, the Plaintiff's experts' evidence was presented, and this was unchallenged by the state. The Court relied on and accepted the Plaintiff's experts' evidence and granted judgment to the Plaintiff in the amount of R 4 074 771-84.

**Impact for the Department:** Schools must ensure that learners are not exposed to any harmful acts during a school activity. There is a significant number of litigation matters facing the Department involving damages claims for learners injured during a school activity. In order to curb the litigation matters, steps need to be taken to ensure that educators exercise a duty of care towards learners and the Department must ensure the school environment is safe.

#### 9) **CENTRE FOR CHILD LAW/SGB OF PHAKAMISA HIGH SCHOOL VS MINISTER OF BASIC EDUCATION [2019] ZAECGHC 126; [2020] 1 All SA 711(ECG)**

This case related to undocumented learners being turned away from public schools and denied admission.

The right to education in section 29(1) of the Constitution extends to everyone including undocumented learners which also includes on South African children. A child cannot be denied access to education as a result of not having the necessary documents. This is a violation of the Child's right to education, equality, human dignity and is not in the best interest of the child. Section 15 and 21 of the National Admission Policy for Ordinary Public Schools was declared unconstitutional and unlawful. The court found that the Eastern Cape Provincial Education Department's circular was unlawful and unconstitutional.

The court directed the Department of Education "to admit all children not in possession of an official birth certificate into public schools" and that "where a learner cannot provide a birth certificate, the Principal of the relevant school is directed to accept alternative proof of identity, such as an affidavit or sworn statement deposed to by the parent, care-giver or guardian of the learner wherein the learner is fully identified."



**Implications for the Department:** The Department must ensure that undocumented learners are admitted. Pending the amendment of the National Admission Policy, the Department must issue its own guidelines to prevent similar lawsuits. Provision must be made to fund the undocumented learners.

**10) CS & ONE OTHER VS KEITH NOLAN SWANEPOEL/ MEC FOR EDUCATION WESTERN CAPE: CASE NO:19027/13**

CS and AHS sued the MEC for Education, Western Cape for damages arising out of a sexual assault by Swanepoel on AHS, a twelve year old minor. The incident occurred on school premises and in a staff toilet.

It transpired that Swanepoel had a criminal offence for indecent assault which he did not disclose on all the prescribed Department forms he was requested to complete. He also denied having a criminal offence when he applied for employment and completed the Z83 form.

The Court found in favour of the Plaintiff against Swanepoel and the MEC jointly and severally. It also found inter alia that educators who are in charge of schools have a duty to take care of children that have been entrusted to them in loco parentis. The Department was under a legal duty to vet Swanepoel before accepting him as its employee.

The Court also found that the internal disciplinary hearing where Swanepoel was found not guilty was a complete travesty and what occurred was a shocking failure of Justice. The outcome of which was totally disregarded for the purposes of this matter.

**Implications for the Department:** Departments must vet officials against the National Register of Sex Offenders, the National Child Protection Register and other compulsory checks before employing officials. It cannot rely on the vetting by SACE.

Failure to do so would expose the Department to risk and the Department would be liable for exorbitant claims.

The internal disciplinary hearings must be well conducted to avoid scathing remarks such as those made by the Judge in this case. The Department cannot rely on the fact that the official was found not guilty in a disciplinary hearing to avoid liability in damages claim.

**11) MUNETSI VS MADHUYU [2024] ZAWCHC 209**

This case involved the processing of personal information. The Respondents conducted a live broadcast that showed a picture of the Munetsi, the Applicant and his cellular phone number. The Respondents posted this on all the social media platforms and requested that their followers call the Applicant. Munetsi averred that the publication of his cellular phone number breached his right to the Protection of Personal Information Act No.4 of 2013(POPIA) and his right to privacy as contained in Section 14 of the Constitution.

Munetsi approached the court on an urgent basis and sought and interlocutory relief, an apology and punitive costs.

Section 11 of the POPIA specifies the circumstances under which personal information may be processed. Processing is defined in Section 1 of the POPIA as including "dissemination by means of transmission, distribution or making available in any form." It was found that by making Munetsi's cellular phone number available to the public on its social media platform, the Respondent had breached Section 11 of the POPIA. The court ordered inter alia that the Respondent remove all the live broadcast from all their social media platforms. The Respondents were ordered to pay the costs of the Application on a party and party scale.

**Implications for the Department:** Departments officials must exercise extreme caution on what it publishes on its The prescripts of the POPIA must be complied with at all times. Consent must be obtained prior to publication. Any processing

of personal information must always measured against section 11 of the POPIA. A breach of the POPIA can result in exorbitant fines against the Head of Department who is the Information Officer.

## PART B: OUR STRATEGIC FOCUS

### 4. OUR STRATEGIC FOCUS

#### 4.1. VISION

To be an innovative hub for quality teaching and learning that produces learners developed to exploit opportunities for lifelong success.

#### 4.2. MISSION STATEMENT

*To facilitate quality teaching and learning in a conducive classroom environment every day.*

#### 4.3. VALUES

The Department of Education in KwaZulu-Natal is inspired by the life, achievements and teachings of President Oliver Reginald Kaizana Tambo. The essence of his life, achievements and teachings is unity, an understanding that no person is an island and no person can achieve alone, that we must at all times remain part of a collective and articulate the wishes and concerns of a collective. It is for these teachings that the Department seeks to nurture and inculcate values that bind the Education family and create an ethos of respect, discipline and hard work at all levels. Therefore, the Department of Education in KwaZulu-Natal adheres to the following values:

##### (i) Teamwork

- *Striving to be together with one's team at all times and promote 'Team Education',*
- *Striving to bring everyone together to support, embrace and excel in whatever we do,*
- *Being part of a collective in everything we do and learning to support one another than to let one another down,*
- *Establishing and maintaining shared goals,*
- *Working together towards improving service delivery.*
- *Focusing the Department on improving cooperation through shared common goals.*

##### (ii) Altruism

- *Displaying unselfish concern for the welfare of others.*
- *Doing work for a greater cause without the expectation of reward.*
- *Selflessness and dedication to the national cause in the delivery of service and putting people first*

##### (iii) Empathy

- *Discharging our duties with kindness and generosity.*
- *Being mindful of the circumstances of others, their needs, special requirements.*
- *Sharing another's concerns, emotions and feelings.*
- *Doing the right thing the first time around*
- *Vicarious identification with other employees' concerns, emotions and feelings through demonstrations of compassion, consideration and care.*

##### (iv) Professionalism

- *Producing the highest standard of work and demonstrating the highest standard of conduct in our professions.*
- *Being at the most acceptable behaviour all the times under all conditions.*
- *Showing emotional maturity.*

- *Respect for self and others;*
- *Uplifting the Department to higher performance with high degree of commitment and responsibility.*

**(v) Integrity**

- *Consistency of actions and conduct with the highest ethical and moral conduct.*
- *Abiding by the unwritten rules and doing the right thing even when no one is watching.*
- *Displaying honesty, intolerance to fraud, corruption, nepotism and maladministration*
- *Straightforward communication, saying what needs to be said without withholding information.*
- *Treating all (employees, stakeholder and others) in a manner that is fair and just*
- *The backbone to efficiency and upholding responsibility in a corrupt free environment*

**(vi) Openness and Transparency**

- *Taking conscious steps to share information that is relevant to a particular level uniformly.*
- *Treating all (employees, stakeholders and others) in a manner that is fair and just.*

**(vii) Excellence**

- *Maintaining high standards of performance and professionalism by aiming for quality and avoiding mediocrity in everything we do.*
- *Performing above minimum requirements the first time around without delays and avoiding repeats.*

**(viii) Ubuntu**

- *Ubuntu refers to respect, patience, tolerance, humility and caring; all of which should be embedded within every employee in performing everyday duties.*
- *Being open and available to others,*
- *Affirming others without feeling threatened*
- *Belonging to a greater whole*
- *Recognising that we are all bound together in ways that are invisible to the eye;*
- *Recognising that we achieve our individual selves by sharing ourselves with others and caring for those around us.*

#### **4.4. IMPACT**

Skilled and competent learners prepared for socio-economic emancipation.

#### **4.5. OUTCOMES AND RELATED INTERVENTIONS**

##### **Sound corporate governance and accountability**

##### **The Department will:**

- *Strive towards the attainment of clean audits;*
- *Set and review policies, controls and procedures for good corporate governance and accountability;*
- *Provide information and training on good corporate governance and accountability;*
- *Deal decisively with fraud and corruption;*
- *Ensure that all appointments are done in strict compliance with relevant acts and policies;*
- *Improve Supply Chain Management processes;*

- Institutionalise risk management at all levels of the system;
- Strengthen the ethics committee and gender equity structures
- Develop an effective performance and financial management automated system

### **Learners better prepared for further learning, world of work and entrepreneurship**

#### **The Department will:**

- Improve the level of language and mathematics in all schools.
- Improve reading for meaning and numeracy.
- Promote Reading for Meaning for 10-year-olds in both English and isiZulu.
- Increase the number and quality of passes in the National Senior Certificate
- Increase access to niche subjects such as STEM subjects for historically disadvantaged learners;
- Gradually introduce Coding and Robotics and digital skill in schools.
- Implementation of the Three Streams Model in schools (Academic, Technical Vocational and Technical Occupational);
- Implement National School Safety Framework in all schools;
- Increase the number of public schools benefiting from social security programme;
- Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools;
- Increase the number of learners participating in Departmental extra-curricular activities, sports, social and cultural activities;
- Strengthen partnership with all stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations, and labour peace.

### **A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world**

#### **The Department will:**

- Develop competent teachers who are qualified and skilled to teach existing and new technological subjects;
- Strengthen systems in planning and supervision.
- Ensure that PLC's are revived to create a platform for engagement on curriculum related matters;
- Strengthen the capacity of district offices; and
- Strengthen school management and promote functional schools;

### **Improved ECD provisioning**

#### **The Department will:**

- Provide 100% access to Grade R;
- Strengthen curriculum implementation in Grade R;
- Gradually provide fully funded posts for Grade R;
- Ensure that all primary schools have specialized Grade R facilities;
- Provide digital equipment and trained teachers in Grade R classes;

- Provide practitioners with opportunities to improve their qualifications.
- Ensure that all public schools have Grade R classes;
- Strengthen provisioning for 0–4-year-olds in the formal schooling system.

### **Collaborative and responsive infrastructure planning and implementation**

#### **The Department will:**

- Strive to provide schools with adequate sanitation, electricity and water;
- Ensure that by 2030 there will be more focus schools in operation in the Province;
- Increase the number of schools fitted with digital learning boards and resources by 2030;
- Regularly maintain schools in line with the school maintenance plan;
- Introduce an automated ICT system to support infrastructure planning, budgeting and implementation; and
- Introduce a functional Education Facilities Management System (EFMS).



#### 4.6. STRATEGIC MAPPING OF PROVINCIAL PRIORITIES

In identifying policy initiatives, the Department will focus on what has been identified by DBE as priorities within broad sector plan. These are:

*Table 1: Strategic mapping of provincial priorities*

IMPACT STATEMENT		SKILLED AND COMPETENT LEARNERS PREPARED FOR SOCIO-ECONOMIC EMANCIPATION						
KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
<b>Sound corporate governance and accountability</b>	Clean Audit Outcome	Qualified audit opinion	Clean Audit	Improving access and quality of training and professional development available to school management teams	<ul style="list-style-type: none"> <li>Strategic Priority 1: Drive inclusive growth and job creation</li> <li>Strategic Priority 2: Reduce poverty and tackle the high cost of living.</li> <li>Strategic Priority 3: Build a capable, ethical and developmental state.</li> </ul>	<ul style="list-style-type: none"> <li>Improved education outcomes and skills</li> <li>Increased employment and work opportunities.</li> <li>Safer communities and increased business confidence.</li> </ul>	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> <li>Rebuilding the Economy</li> </ul>	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.
<b>Learners better prepared for further learning, world of work and entrepreneurship</b>	Percentage of learners achieving Bachelor Passes in NSC.	46%	60%	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
	Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design,	15%	30%	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 13: Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
	Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.							
	Percentage of learners in Grades 3, 6 & 9 achieving a pass in mathematics.	New	100%	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<p><b>Goal 1:</b> Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.</p> <p><b>Goal 2:</b> Increase the number of learners in Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.</p> <p><b>Goal 3:</b> Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.</p>

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
	Number of learners with disabilities enrolled in special schools.	21 371	22 300	Improving access and quality of inclusive education for all learners, specifically especial needs learners	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<b>Goal 26:</b> Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.
	<b>MTDP:</b> Number of public schools that did not offer an African language offering a previously marginalized official African Language.	New	927	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<b>Goal 25:</b> Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation,
	<b>MTDP:</b> Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	New	5		Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Social cohesion and nation building	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<b>Goal 25:</b> Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b>	Number of teachers trained in content and methodology.	New	81 390	Improving access and quality of training and professional development available to school management teams	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<p><b>Goal 14:</b> Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.</p> <p><b>Goal 16:</b> Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.</p>
<b>Improved ECD provisioning</b>	<b>MTDP:</b> Number of registered ECD programmes.	New	7 000	Intensifying efforts to improve access and quality of Early Childhood Development.	<b>Strategic Priority 2:</b> Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<b>Goal 11:</b> Improve the access of children to quality Early Childhood Development (ECD) below Grade 1.
	<b>MTDP:</b> Number of children benefiting from the ECD subsidy.	New	222 800		<b>Strategic Priority 2:</b> Reduce poverty and tackle the high cost of living.			
<b>Collaborative and responsive infrastructure planning and implementation</b>	No. of public schools refurbished and/or renovated.	New	3350	Improving the safety and quality of schooling environments	<b>Strategic Priority 1:</b> Drive inclusive growth and job creation.	<ul style="list-style-type: none"> <li>Increased employment and work opportunities.</li> <li>Improved education outcomes and skills</li> <li>Safer communities and increased business confidence.</li> </ul>	<ul style="list-style-type: none"> <li>Rebuilding the Economy</li> <li>Improving Health Care and Education</li> <li>Delivering Better Human Settlements</li> </ul>	<b>Goal 24:</b> Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach.
	Number of public schools with pit latrines.	54 (Grand total was 1377)	0		<b>Strategic Priority 2:</b> Reduce poverty and tackle the high cost of living.			<b>Goal 20:</b> Increase access amongst learners to a wide range of media,
	Number of public schools with infrastructure that	New	40		<b>Strategic Priority 3:</b> Build a capable, ethical and developmental state.			



KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
	match the current digital skills requirements in teaching and learning.						and Infrastructure	including computers, which enrich their education <b>Goal 24:</b> Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach.

## 5. UPDATED SITUATIONAL ANALYSIS

### 5.1. Introduction and Background

The Kwa-Zulu Natal Department of Education comprises of 12 districts, 41 CMC's, 203 Circuits and 6 118 functioning schools. Of these, 5 754 are public ordinary schools, 273 independent ordinary schools, 77 public special schools, 4 independent special schools and 10 Pre-primary schools. The 5 754 for public ordinary schools comprised of 3 803 primary schools, 1 593 secondary schools and 358 combined schools

Table 2: Breakdown of schools by sector and level in KwaZulu Natal in 2024.

OWNERSHIP	Combined	Primary Schools	Secondary Schools	TOTAL	Special Schools	Pre-Primary Schools
Public	358	3803	1593	5754	77	2
Independent	112	111	50	273	4	8
<b>TOTAL</b>	<b>470</b>	<b>3914</b>	<b>1643</b>	<b>6027</b>	<b>81</b>	<b>10</b>

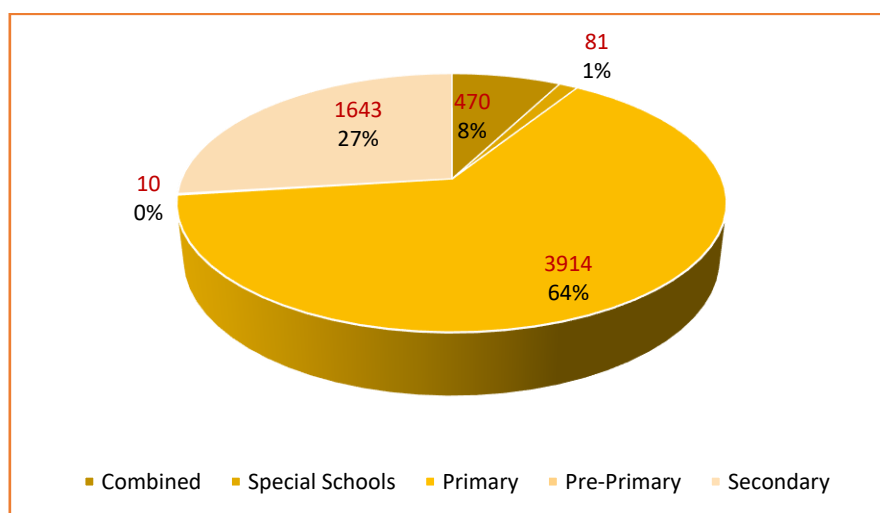


Figure 2: Percentage distribution of schools in Kwa-Zulu Natal in 2024.

Schools: (Refer to Table below), there are 5 752 public ordinary schools in Kwa-Zulu Natal. Zululand (739 or 12.85% of the provincial total) and King Cetshwayo (640 or 11.13% of the provincial total) has the highest and second highest number of public ordinary schools. While Amajuba (218 or 3.79% of the provincial total) has the smallest number of public ordinary schools.

Learners: (Refer to Table below), in 2024, there are 2 816 731 learners in public ordinary schools. The Pinetown district (with 362 846 or 12.88% learners) has the highest percentage of learners in the province, while Amajuba district (139 204 or 4.94% learners) has the lowest percentage of learners.

Educators: (Refer to Table below),) There are 88 718 educators in public ordinary schools in Kwa-Zulu Natal. Umlazi district (11 667 or 13.15%) has the highest percentage of educators, while two districts – namely, Amajuba and Harry Gwala – has fewer than 5 000 educators each.



Table 3: Number of learners, educators and schools, and learner educator ratio (LER), learner school ratio (LSR) and educator-school ratio (ESR) in the public ordinary school sector, by district, in 2024.

Province	Learners <sup>1</sup>		Educators <sup>2</sup>		Schools		Submitted		Indicators		
	Number	As % Provincial Total	Number	As % Provincial Total	Number	As % Provincial Total	Number	As % Provincial Total	LER	LSR	ESR
Amajuba	139204	4.94%	4486	5.06%	218	3.79%	218	3.83%	31.0	638.6	20.6
Harry Gwala	139640	4.96%	4483	5.05%	413	7.18%	413	7.17%	31.1	338.1	10.9
Ilembe	182512	6.48%	5402	6.09%	410	7.13%	410	7.12%	33.8	445.2	13.2
King Cetshwayo	284178	10.09%	9051	10.20%	640	11.13%	640	11.16%	31.4	444.0	14.1
Pinetown	362846	12.88%	11162	12.58%	489	8.50%	489	8.50%	32.5	742.0	22.8
Ugu	207468	7.37%	6359	7.17%	448	7.79%	448	7.81%	32.6	463.1	14.2
Umgungundlovu	234474	8.32%	7765	8.75%	481	8.36%	481	8.41%	30.2	487.5	16.1
Umkhanyakude	246231	8.74%	7332	8.26%	529	9.20%	529	9.24%	33.6	465.5	13.9
Umlazi	355051	12.61%	11667	13.15%	458	7.96%	458	7.91%	30.4	775.2	25.5
Umzinyathi	185551	6.59%	5800	6.54%	487	8.47%	487	8.48%	32.0	381.0	11.9
Uthukela	206398	7.33%	6277	7.08%	440	7.65%	440	7.60%	32.9	469.1	14.3
Zululand	273178	9.70%	8934	10.07%	739	12.85%	739	12.77%	30.6	369.7	12.1
KZN Province	2816731	100.00%	88718	100.00%	5752	100.00%	5752	100.00%	31.8	501.6	15.8

## 6.2. Stakeholder engagement

Effective governance requires active participation and collaboration from various stakeholders both internal and external. A key strategy for stakeholders within the department is to consistently engage with stakeholders in order to uplift education within the province. Department of Health is one of our stakeholders which are working with the department in the promotion of health and wellbeing of learners and educators. The continuing relationship with SAPS in case of unforeseen circumstances through linking of all schools with South African Police Service to ensure safety and security in all our school is paramount. The department remain committed in ensuring the learners do not have to travel longer distances to schools. This is through provision of learner transport for deserving learners in collaboration with the department of transport provided that budget is available.

### VVOB

VVOB Education for Development is cooperating as a partner with KZNDOE for the implementation of the following two key programmes:

- Early Grade Reading Instruction (EGRI) in isiZulu in Foundation Phase (Grades R – 3).

- Learning through Play referred to as Funda Udlale Nathi (F.U.N.) (Grades RR and R).

The focus is on the professional development of Foundation Phase teachers, ECD Practitioners and School Leaders through blended learning and supported by Professional Learning Communities (PLCs). The purpose of the EGRI Programme is to strengthen the knowledge, skills and attitudes to teach learners how to read in home language (isiZulu) and are able to do so in a supportive school environment. The goal of F.U.N. is to strengthen the capacity of ECD Teachers and Practitioners as well as School Leaders to apply the pedagogies of learning through play.

#### **National Education Collaboration Trust (NECT)**

National Education Collaboration Trust (NECT) develops and advises on change methodologies which improve learning and contribute to sustainable improvement in the public education system. It works with KZNDOE and the Department of Basic Education (DBE) to design, test and implement change programmes aimed at improving learner outcomes. NECT provides support to school management teams through district-based support teams, promoting positive system changes. These changes relate to the curriculum management processes, practices and relationships that lead to incremental improvement in curriculum coverage

*Table 4: Stakeholder Analysis*

<b>Stakeholders</b>	<b>Internal or External</b>	<b>Purpose</b>	<b>Role/ Interest</b>
Parents	Internal	Improved learning and teaching outcomes	Parents offer support to the school and their children.
School Governing Bodies	Internal	Improved school management, governance and functionality	Decide on an admissions policy for the school. Decide on the language policy of the school. Decide on what religious practices will be followed at the school. Adopt a code of conduct for learners which sets out disciplinary procedures.
School Governing Body Associations	Internal	Improved educational delivery	Offers services to school governing bodies so that they can better contribute to quality teaching and learning in schools.
Sport Councils, Confederations, Statutory bodies	External	Integrated delivery of sport programs. Increased number of learners involved in sport	Encourage a love of sport through leading exciting activities and competitions and develop ideas that will improve physical education at schools
Arts and Culture: Councils, e.g. PACOFS, Theatres, etc.	External	Increased learner participation in Arts and Culture	To leverage energy, partnerships and resources to develop, support, promote and advance the arts.
Library Associations, e.g. LIASA	External	Improved reading. Increased access to library services by learners and educators.	Promotes the development of South Africa through access to information and contributes to the literacy of the country
Higher Education Institutions	External	Pre- and in-service training of Educators	Provides training to educators and research expertise to the education sector.

Sector Education Training Authorities (SETA)	Internal	Delivery of Capacity Building programs for employees	Managing and creating unit-based skills programmes for educators to improve teaching and learning
SACE (South African Council of Educators)	Internal	Professionalization of education	To register fit to practice educators & lecturers, promote their continuing professional development, and maintain the profession's professional teaching and ethical standards.
Subject specific organisations, e.g. Maths Association	Internal	Professionalization of the subject. Improved learning and teaching in the subject.	Support and promote confidence and enjoyment in specific subjects by interacting with teachers and those with an interest
Professional Organisations, e.g. Physic Therapists, Psychologists.	Internal	Professionalization of the subject. Improved learning and teaching in the subject. Looking after the interests of their members.	Supports unequivocally the provision of unitary health service and encourages all progress made in the integration of health care services
Organisations, structures and statutory bodies for the Disabled	External	Increased access to education by learners with disabilities. Increased employment of people with disabilities in education. Improved governance of institutions for the disabled.	Provide norms and standards of services and service delivery to persons with disabilities by having joint strategies and inclusive positions on cross-cutting issues affecting persons with disabilities and advocating and lobbying on issues affecting persons with disabilities
Associations and interest groups focussing on HIV/ Aids	External	Increasingly addressing the societal issues regarding HIV/Aids.	Creating an enabling environment for participation and ownership to ensure learners are agents of their own development.
Organised labour	Internal	Inputs into Policy Monitor service delivery	Advocates for quality education and investment in education as a public good. This work performs a vital role in framing the narrative about public education and can help shift popular thinking about investment in the resources required to address the problems identified in this report.
Chapter 9 Institutions: Auditor General, Human Rights Commission, Gender Commission and Public Service Commission	External	Oversight. Specialised support.	Promote and protect those rights within the Bill of Rights which fall within their particular area thus ensuring impartiality, dignity and effectiveness.
EXCO, Legislature, Portfolio Committees, Audit committee	External	Political Direction Oversight	To consider Bills, deal with departmental budget votes, oversee the work of the department they are responsible for, and enquire and make recommendations about any aspect of the department, including its structure, functioning and policy.
Other Government Departments, e.g. Social Development, Health, SAPS, etc.	External	Integrated and improved service delivery Delivery on the National Development Plan Improved learner outcomes.	Integrated planning, support, resource distribution and offer expertise in certain circumstances
Community Based Organisations, including Faith Based Organisations	External	Involvement in the Quality of Learning and Teaching Structures and Campaigns.	Influence teaching and learning by keeping learners grounded and helping the learners to be focused with purpose

		Improved learner outcomes.	
Non-Governmental Organisations	External	Sharing best practices. Shared service delivery.	Supportive role of the system: Intermittent
International Governments' Development arms, e.g. VVOB	External	Providing technical support and development opportunities for learners and educators	Capacity development to improve the quality of teachers and other education stakeholders is crucial throughout this process.
Umalusi	Internal	Ensuring credible Assessments and Examinations	Develop an education framework and manage the standard of qualifications for general and further education and training by developing and managing the sub-framework of qualifications for general and further education and training and for the attendant quality assurance.
Municipalities	External	Providing services to our schools and educational facilities. Integrated planning.	Ensure participation

*Table 5: National School Nutrition Programme Partners*

NO.	PARTNER	FOCUS AREA	LOCATION	STATUS
1	Tiger Brands	Breakfast	5 districts	Active
2	Milk Association	World School Milk Day	1 District annual event	Active
3	Loudster Foundation	Nutrition Week	1 District annual event	
4	Game stores	Mobile kitchens	12 Districts	Not active
5	Unilever Hygiene	Hand wash and oral hygiene	12 Districts	Active
6	Unilever Nutrition	Workshop on breakfast	Selected schools	Active
7	Kellogs Foundation	Breakfast	Selected schools	Active

## PESTEL AND SWOT ANALYSIS

Table 6: PESTEL and SWOT analysis

	Strengths	Weaknesses	Opportunities	Threats
<b>Political</b>	<ul style="list-style-type: none"> <li>Majority of schools in previously disadvantaged areas are being priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Budgetary constraints</li> <li>Unrealistic expectations and promises.</li> </ul>	<ul style="list-style-type: none"> <li>High political and support from oversight structures.</li> <li>Political commitment and enthusiasm.</li> </ul>	<ul style="list-style-type: none"> <li>Political interference which impacts operations and functionality of the department.</li> <li>Change in political leadership which impacts on administration progress.</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>The ability to provide economic opportunities to those who were previously excluded, including women, youth and the disabled.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budget allocation for key programmes</li> <li>No effective financial management automated system.</li> </ul>	<ul style="list-style-type: none"> <li>Public-private partnerships</li> <li>Sponsorships from Business and Industries</li> <li>Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>Economic Recession</li> <li>Unemployment</li> <li>Fraud and corruption</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>Effective implementation of schools' social security programmes</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Inadequate infrastructure and other resources to accommodate learners with special needs.</li> <li>Undocumented Learners</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum, Transformation, Three Streams Model, Safe School Programme, National School Safety Programme.</li> <li>Involvement of Department of Social Development, Home Affairs and other Departments.</li> </ul>	<ul style="list-style-type: none"> <li>High illiteracy rate, social ills and crime</li> <li>Reduced learners engagement</li> <li>Vandalism of property</li> <li>Increased dropout rate</li> <li>Demographics, rurality.</li> <li>In migration and out migration.</li> <li>Cross border migration</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>Increase efficiency service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Paper bound system administrators</li> <li>Most rural school lacks basic technology</li> </ul>	<ul style="list-style-type: none"> <li>Online methods of teaching, learning and governance through ICT</li> </ul>	<ul style="list-style-type: none"> <li>Loadshedding</li> <li>Lack of connectivity for schools</li> <li>Ageing hardware and software</li> </ul>

	Strengths	Weaknesses	Opportunities	Threats
		<p>infrastructure and electricity provision</p>	<ul style="list-style-type: none"> <li>• Technological advancement for Academic improvement such as smart boards etc</li> <li>• Upskilling in new technologies for classroom teaching and learning.</li> <li>• Digital resources for learners to attend televised lectures in their residence</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of specialists in STEM subjects</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Integrated School Health Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of skills in to implement Green Technology</li> <li>• Ageing Infrastructure. <ul style="list-style-type: none"> <li>• Lack of water and sanitation facilities.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Boreholes</li> <li>• Green technology</li> <li>• Abundant sunlight for solar energy</li> <li>• Vast Agricultural Land</li> <li>• The Oceans Economy</li> <li>• Support from Department of Health.</li> </ul>	<ul style="list-style-type: none"> <li>• COVID-19</li> <li>• Climate change</li> <li>• Storms <ul style="list-style-type: none"> <li>• Wild fires</li> <li>• Drought</li> </ul> </li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Acts, Legislation, Policies, norms and standards, Memorandums of Understanding Agreements are in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor SCM processes</li> <li>• Lack of consequence management</li> <li>• Fraud and corruption</li> </ul>	<ul style="list-style-type: none"> <li>• Use of external legal resource for representation.</li> </ul>	<ul style="list-style-type: none"> <li>• Unfavourable court judgments/rulings.</li> <li>• Land ownership (especially for construction, radiation, risk based on cell towers on school premises.</li> <li>• Lack of resources to implement court, judgments/awards with financial implications.</li> <li>• Late gazetting of schools</li> </ul>



### 5.3. EXTERNAL ENVIRONMENT ANALYSIS

#### 5.3.1. FACTORS AFFECTING THE INSTITUTION'S PERFORMANCE RELATING TO THE POLICY AND REGULATORY ENVIRONMENT.

There are different but interrelated regulatory environment factors collectively contribute to the success of delivering quality education for all within the province of KwaZulu Natal.

**Political environment:** The political and environmental dynamics in South Africa have experienced significant shifts following the 2024 national and provincial elections. These changes carry substantial implications for various sectors, including education. These include amongst others things aligning national and provincial priorities, investing in sustainable infrastructure, and fostering regional collaboration, In KwaZulu-Natal political violence in education has a unique legacy.

**Social Environment:** A well-designed social environment helps foster positive peer relationships, creates positive interactions between adults and children, and provides opportunities for adults to support children to achieve their social goals. The budget cut on the education budget continues to put further strain into the provincial education system. This leads to some policy imperative not being fully implemented such Learner transport provision, funding of No Fee school qualifying learners with stipulated minimum funding per learner etc.

**Economic Environment:** South Africa's economic outlook continues to be under pressure and the most affected by slow economic growth is South Africa's poor, Key departmental services such as employment of teachers will be affected greatly. The call for budget cuts leaves the KZN Department of Education unable to fulfil its policy mandate such as filling vacant posts both teaching and office based.

**Technological Environment:** The rapid increase in technological advancement in the world is creating both threats and opportunities within the education space. Although the use of mobile internet access devices in rural areas (66,3%) still lags behind its use in urban and metro areas, it is much more common in rural areas than any of the alternative methods (GHS,2023). Online communication comes in different types and platforms which allows for easy access and flexibility. The geographical landscape of the province compel the department to priorities technological advancement through technologically sound infrastructure that will more teachers and learner's access to information provincially, nationally and abroad learning new opportunities that can be used to improve teaching and learning. Nationally, internet access using mobile devices (72,6%) was the most common form of access to the internet.

**Environmental:** South Africa is a country that is rich in mineral resources. Environmental challenges, particularly related to climate change, are increasingly relevant in educational policy discussions. South Africa faces significant environmental risks, including water scarcity, energy instability due to load-shedding, and the impact of extreme weather events. These challenges disproportionately affect rural and under-resourced schools in KZN, where infrastructure is less resilient. Climate change has caused significant ecosystem degradation and seriously threatens environmental sustainability. South Africa's District schools especially in rural areas is experiencing climate change challenges that result in adverse effects such as extreme weather conditions, heatwaves, drought and floods. These unpredictable weather climate and weather conditions are impacting on the educational environment as it is one of the causes of damage to school infrastructure. South Africa's coastline and ocean ecosystem are important as they directly and indirectly impact on human livelihoods, food security and agriculture, trade and industry.

**Legal Environment:** Policy Harmonization: Ensure alignment between national and provincial educational policies, especially regarding curriculum development, resource allocation, and environmental education.

### 5.3.2. DEMAND FOR SERVICES AND OTHER FACTORS INFLUENCING THE DEVELOPMENT OF THE APP.

KwaZulu-Natal recorded a proportion of 8,3% in the province with no schooling, which ranged from 19,8% and 17,8% in Umkhanyakude and Umzinyathi districts to 4,4% in eThekweni metropolitan municipality. Districts with no schooling proportions below the provincial proportion of 8,3% were Harry Gwala (7,6%), Umgungundlovu (5,6%) and Amajuba (5,3%) districts and eThekweni metropolitan municipality (4,4%). A total of 74,2% of the population in KwaZulu-Natal aged 5-24 were attending an educational institution. Of the children aged five and younger, more than half (56,7%) attended an ECD educational facility. (STATSA, 2024)

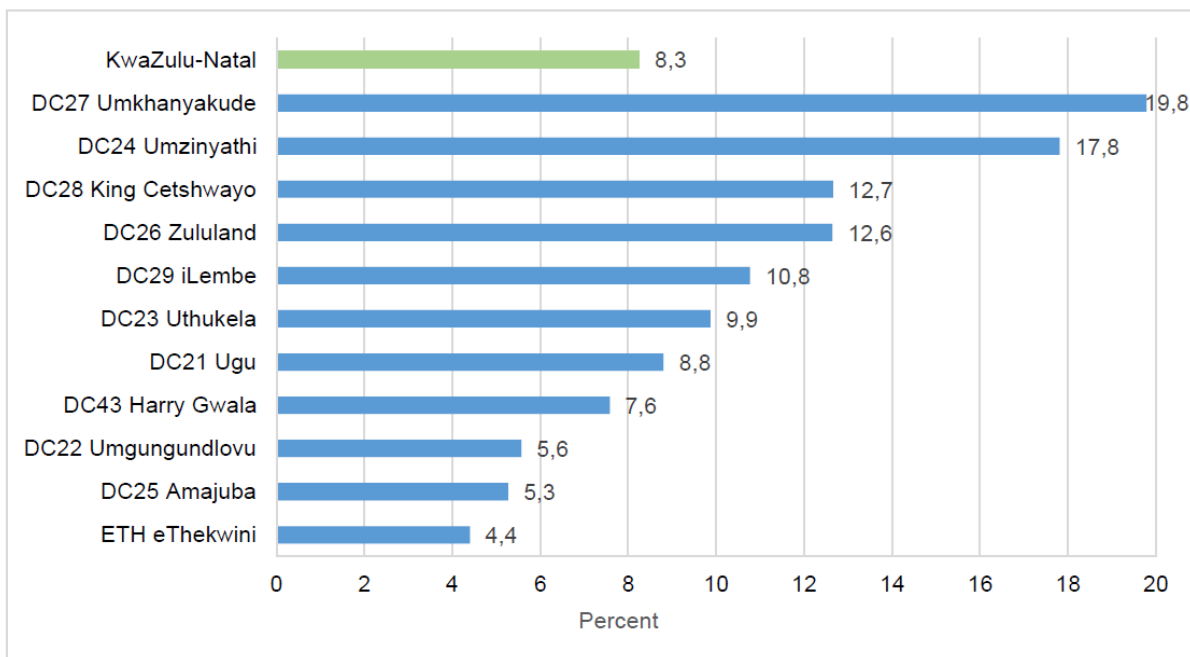


Figure 3: Percentage of population aged 20 years & older with no schooling by district. (STATSA, 2024)

There were large increases in accessing the internet across the country between 2011 and 2022. In 2022, the vast majority (82%) of the province had access to the internet in contrast to 2011 when only 33,6% had access. In 2022, KwaZulu-Natal (along with Western Cape and Gauteng) had a larger proportion of households with access to the internet, higher than the national average of 88,9% (STATSA, 2024).

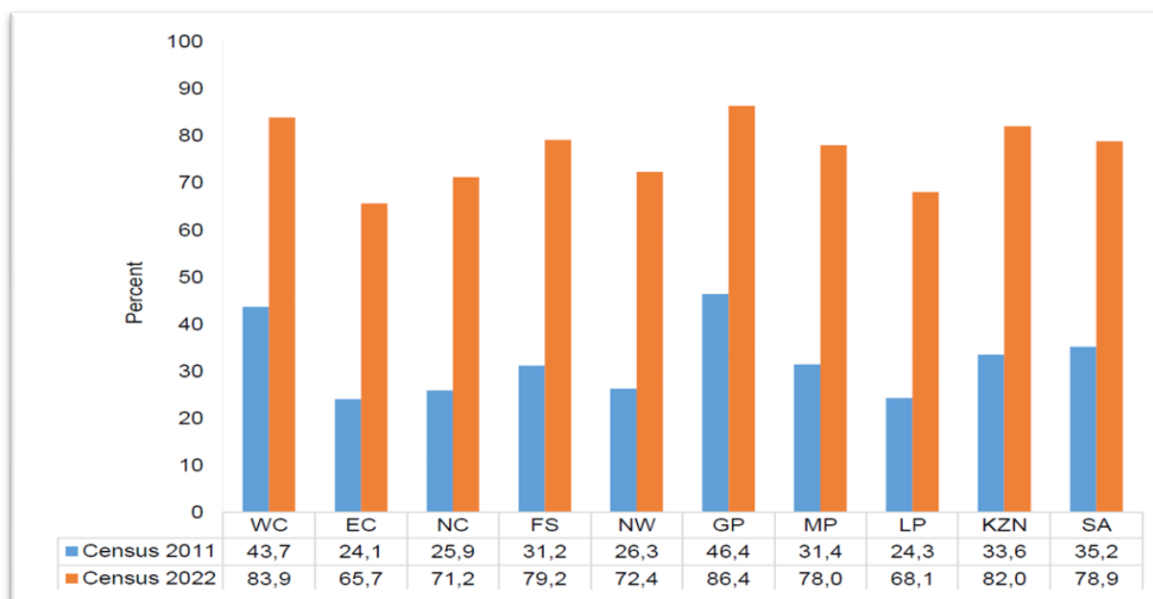


Figure 4: Percentage of households with access to internet by province., Census 2011-2022. (STATSA, 2024)

The disability prevalence in KwaZulu-Natal was at 6,1%. Variations at the district level revealed that persons with disabilities were more prevalent in Harry Gwala (8%) and Ugu districts (7,9%). The lowest disability prevalence was in Umkhanyakude (4,9%), and together with eThekweni (5,4%) and Amajuba (5,8%), recorded prevalence rates lower than the national prevalence of 6,1% (STATSA, 2024).

A total of 56,7% of children in KwaZulu-Natal attended an ECD educational facility as shown in Table 4.2 above. Amongst the districts, King Cetshwayo district had the lowest proportion of children attending an ECD facility, with below half, 47,7% attending. Two of the local municipalities with the lowest proportions attending an ECD facility, Mthonjaneni (38,7%) and uMlalazi (39,6%) were located in this district. In eThekweni metropolitan municipality, just over three-fifths (61%) of children aged 0 to 5 were attending an ECD educational facility, just above the provincial average of 56,7%.

### 5.3.3. RELATED CHALLENGES

The demand for the provision of meals to needy learners in quantile 4 and 5 schools that cannot be accommodated in the current national allocation to the province. There are approximately 31 more schools accounting for about 25 000 learners that have applied for inclusion in the programme but cannot be accommodated due to budgetary constraints. Due to budgetary limitations, special schools are funded at the rate of primary schools and the organisation representing special schools is requesting a special consideration for special schools which for now is unaffordable. The phasing-in of chicken livers as a necessity to improve protein intake and micronutrient density in Zinc, Iron and Vitamin A content to assist in the strengthening of learners' immune system was approved and budgeted for in the 2023/24 – 2025/26 MTEF. The province submitted plans to pilot and start rolling out the chicken livers project in UMgungundlovu district. Whilst the project has not commenced, it is envisaged that it will commence at the beginning of 25/26 financial year.

The other priority will be the Nutritional Support Programme (NSP) for Early Childhood Development Centres (ECDs) which will commence in 2025/26 onwards. There is the modernisation of the NSNP which is envisaged to commence in 2027/28 which is an approach which will be based on the economies of scale.

#### 5.3.4. DEMOGRAPHICS USED TO INFORM PLANNING FOR THE MEDIUM-TERM PERIOD.

According to STATSA census report (2024) in 2022, South Africa's total population was 62 million, increasing steadily from 40,6 million in 1996, 44,9 million in 2001 and 51,8 million in 2011. The country recorded a growth rate of 1,8 from 2011 to 2022. KwaZulu-Natal recorded a total population of 12,4 million in 2022, an increase from 8,6 million in 1996, 9,6 million in 2001 and 10,3 million in 2011. The population of KwaZulu-Natal remains the second largest in the country after Gauteng, and accounts for one-fifth (20%) of the country's population. The growth rate of the province between 2011 and 2022 was 1,9, slightly higher than the national rate of 1,8. The eThekweni metropolitan municipality was the largest contributor to the total population of KwaZulu-Natal in both 2011 (3,5 million) and 2022 (4,2 million). The least populous district in 2022 was Harry Gwala (563 893), almost eight times smaller than eThekweni. The district with the highest growth rate, Amajuba (3,1) was significantly above the provincial average of 1,9. The least populous municipalities in the province, Emadlangeni (36 948) in the Amajuba district and Mpofana (33 382) and Impendle (36 648) in the Umgungundlovu district recorded populations of less than 40 000.

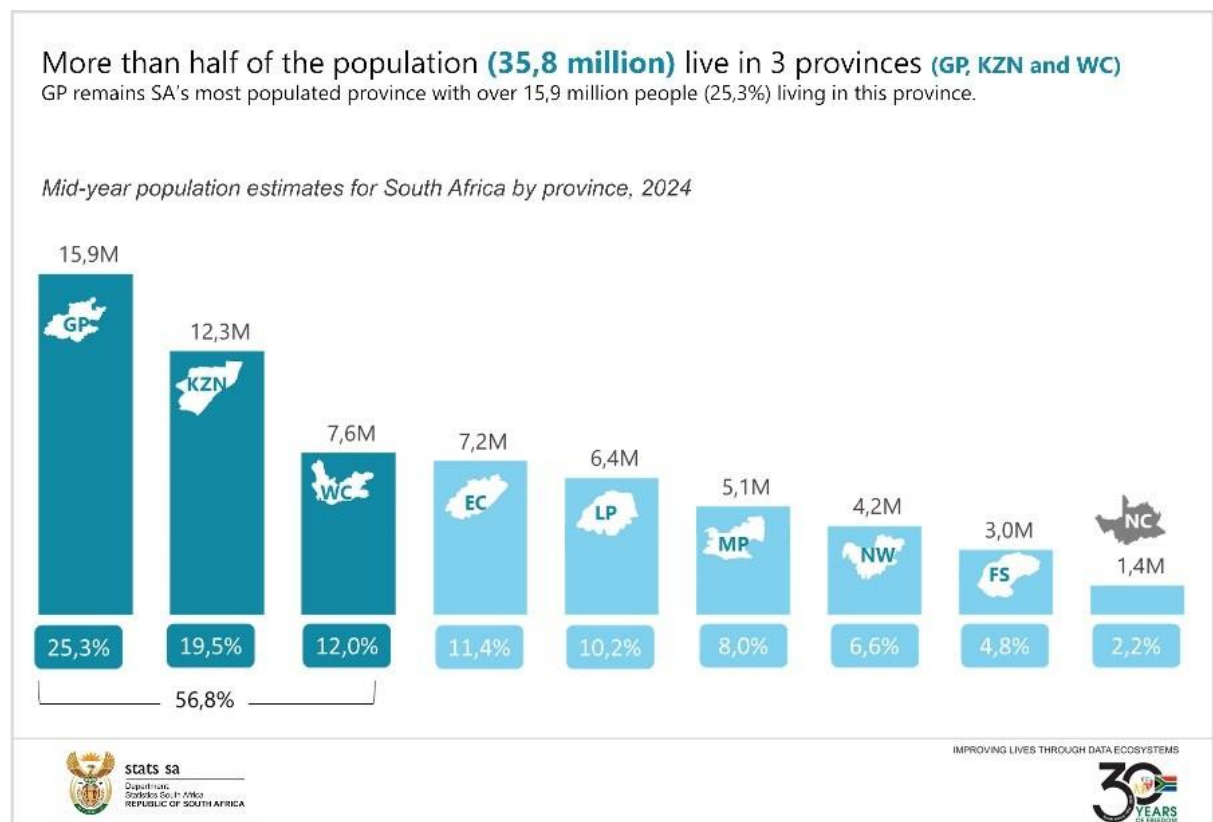


Figure 5: Population per Province.

### 5.3.5. TREND ANALYSIS BASED ON ANNUAL REPORTS

Below is the trend analysis for the output performance indicators for 2019/20 and 2023/2024 financial year respectively

*Table 7: Trend analysis for the output performance indicators for 2019/2020- 2023/2024*

	<b>Total Indicators</b>	<b>Achieved</b>	<b>Not Achieved</b>	<b>Achieved (Percentage)</b>	<b>Not Achieved (Percentage)</b>
<b>2019/20</b>	67	36	31	53,73%	46,27%
<b>2020/21</b>	56	31	25	55,36 %	44,64%
<b>2021/22</b>	36	18	18	50,00%	50,00%
<b>2022/23</b>	36	22	14	61,11%	38,89%
<b>2023/24</b>	42	30	12	71,43%	28,57%

### 5.3.6. FINDINGS FROM INTERNAL OR EXTERNAL RESEARCH USED TO INFORM THE INSTITUTION'S STRATEGY.

The Progress in International Reading Literacy Study (PIRLS) found that South Africa ranked last out of 50 countries in a test that assessed reading comprehension of grade 4 learners. The key findings of the PIRLS indicate that 78% of South African grade 4 learners do not reach the international benchmarks and therefore do not have basic reading skills by the end of the grade 4 school year, in contrast to only 4% of learners internationally. More than 80% of learners who were tested in an African language could not read for meaning.

The early years are critical for the acquisition of perceptual motor skills required for the foundations of reading, writing and numeracy in later years. As noted in the Education White Paper 5 of 2001 (Department of Education, 2001a), children from poor families were increasingly at risk of stunted growth, poor adjustment to school, increased grade repetition, and higher dropout rates. According to a report by the DBE (2019) using General Household Data from 2010 to 2019, the picture in 2019 is more complex. While 87% of 4-6 year olds attended an Early Learning Programme in 2019, only 54% of 5-year olds were attending Grade R (this figure includes learners that are repeaters). It was estimated that, in 2015, approximately 63% of children aged 3-5 years were enrolled in some form of early learning programme such as Grade R, creche, or playgroup (Hall et al 2017), indicating a significant increase in access to ECD programmes since 2001. Despite this progress, by 2017, nearly 1.1 million 3-5 year olds still had no access to any form of early learning programme (Hall et al, 2019). The Census data is already being used to inform policy decisions and resource planning.

### 5.3.7. EVALUATIONS

#### **Monitoring & Evaluation demands**

Ever-increasing pressure on the government to be fiscally responsible, for prudent macro management and efficient delivery of services increase a demand for an M&E multi-fold. Unfortunately, there is very limited capacity to meet the emerging demand in terms of quantity, timeliness and quality. In addition, there is always scope for innovation and improvement of procedures and the underlying processes. Against this standpoint, the challenge is to develop an M&E system that is:

- Valid and reliable;
- Capable of revealing longitudinal trends and dynamics; and
- An internal tool for learning and improvement premised on ethos of collectively and that no individuals have a final and definitive answer to all challenges.

The department's contemporary M&E framework builds on the foundation laid down in the previous evaluation frameworks such as the Government Wide Monitoring and Evaluation (GWM&E) System and statutes such as Chapter 3(41) (1) (c) of the Constitution of the Republic of South Africa Act 108 of 1996 as amended and the National Public Education Act 76 of 1996 Section 8(1) (3) and (4) as amended. This framework presents significant opportunities for good governance, performance and accountability. However, the realisation of good intentions espoused in this framework necessitates that a responsive and/or corresponding organising – structure to support this framework – be put in place so as to fully comprehend what is going on in district and school levels. As such, assessments, schools' performance and accountability are to be embedded both in the patterns and hagiographic everydayness of the school life so as to improve quality and effectiveness of investment in education throughout the province.

The evaluation of Early Childhood Development (ECD) Grade R was commissioned in the financial year 2023/24 and was completed before 31 March 2024. The evaluation report findings for ECD highlighted challenges, strengths and opportunities for the department to improve delivery of ECD. The department will consider the recommendations and incorporate them to Department's action plans to further the efficiency of ECD services. The evaluation of the Provincial Academic Improvement Plan (PAIP) will be commissioned in the financial year 2024/25. The department will develop an Evaluation Plan for other programmes and policies to evaluate in the next five years.

#### **5.3.8. POLITICAL ENVIRONMENT WHICH MAY AFFECT IMPLEMENTATION OF THE APP.**

The 7<sup>th</sup> Administration post national elections will directly shape South Africa's trajectory through government of national Unity as each party is advocating distinctly different ideologies. These ideological differences could create friction within the coalition, affecting policy implementation. The disagreements over key policy issues between parties impede service delivery. The impediment may further cause social unrest to what the public view as delayed or non-service delivery violent protest which are very destructive in nature as they cause great amount of damage to school infrastructure as they create no-go areas. South Africa's new political landscape, despite its challenges, presents significant opportunities for education sector.

#### **5.3.9. RESEARCH FINDINGS RELATING TO WOMEN, YOUTH AND PEOPLE WITH DISABILITIES THAT WILL INFORM THE INSTITUTION'S STRATEGY.**

Women in SA continue to shoulder a disproportionate burden of unemployment, underemployment, and lower workforce participation compared to men (Quarterly Labour Force Survey, 2024). This is partly because women are more likely to take on household duties, child-rearing, and other responsibilities that limit their opportunities in the labour market. The trends in labour force participation and absorption rates for men and women from 2014 to 2024 indicate that fewer women have been participating in the labour market as compared to men. The figure below shows that there are fewer women participating in the labour market as opposed to men and the proportions are increasing over time currently sitting at 55.8% in the Q2 of 2024 from 50.9% in Q2 of 2014.



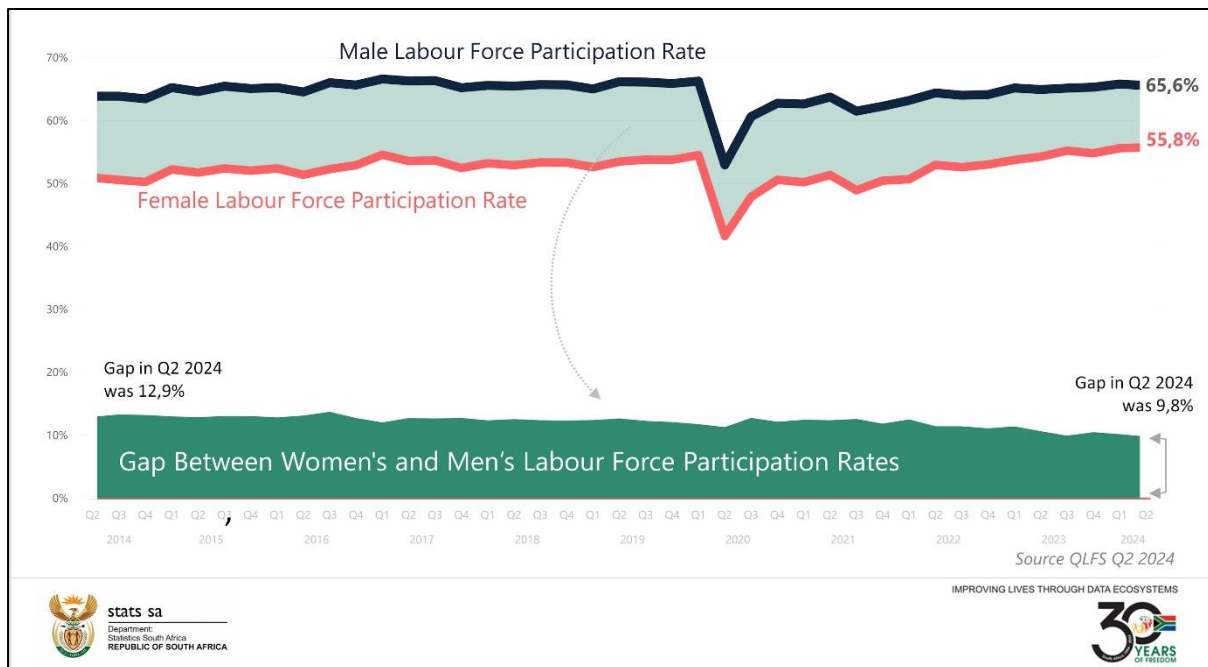


Figure 6: Labour force participating rate by sex from 2014 to 2024.  
(Quarterly Labour Force Survey, 2024)

Furthermore, for women, Labor Force Participation Rates increased across all education levels except for those with other tertiary qualifications, who experienced a decline of 1 percentage point. The most significant increases in labour force participation were observed among women with less than a matric qualification (rising from 40,0% to 43,1% – an increase of 3,1 percentage points) and graduates (rising from 85,7% to 87,2%, an increase of 1,5 percentage points) over the 10-year period. Figure 6 below shows gender disparity in unemployment rates persist across all education levels, women with graduate qualifications have an official unemployment rate of 10.7% in 2024 vs the 8.3% for their male counterparts

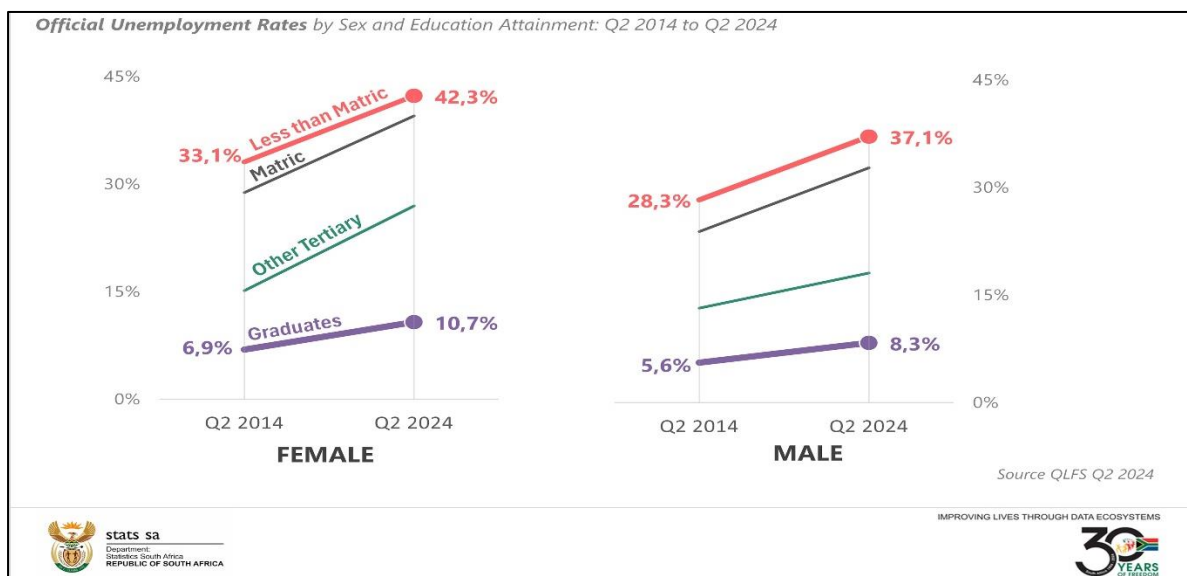


Figure 7: Unemployment Rate by Sex and Education Attainment from 2014 to 2024.  
(Quarterly Labour Force Survey, 2024)

The General Household Survey indicates only 33% of learners who are pregnant return to school after child birth. The Department of Education has an inclusive education policy that states that children with disabilities have the right to attend their local neighbourhood schools with support. Below are the number of different studies related to vulnerable groups that informs the institutional strategy:

- Teenage Pregnancy Stats (Apr 22 -March 23) – 34 822 (source DOH)
- HIV – 25% of HIV Positive people in SA live in KZN (Thembisa Model Estimate, Version4.4)
- Learner dropout in 2022 - 89 391 learners (3%) of learners (Source EMIS)
- Orphans – 25% of orphans in SA are in KZN (Stats SA). The Children Count Desk at UCT estimates this to be at 673 000 children i.e. children who lost one or both parents.
- Child Headed Households – 75 000 children live in child headed households in KZN
- 54% of our province is rural (Stats SA)
- People below the Poverty line – 28,8% are from KZN (Stats SA)
- The HIV Infection rate among girls is three times higher in than in boys in the 15-19 year age
- The number of adolescent girls who had sexual relationships with older men continue to rise, according to the (Thembisa model 4.4).
- GHS indicates that among 7-15 year old's, 24,5% report dropping out school due to disability and 10,5% because of an inability to perform at school.

### 5.3.10. SONA 2024

*Table 8: Showing the SONA pronouncement and interventions by KZN department of Education*

SONA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZNDOE	KZN INTERVENTIONS
<b>Youth Employment</b> <ul style="list-style-type: none"> <li>• Employment of young people as a result of the expansion of the Employment Tax Incentive</li> </ul>	KZNDOE has intern, graduate and EPWP programmes.
<b>Early Childhood Development (ECD)</b> <ul style="list-style-type: none"> <li>• To focus on achieving universal access to early childhood development, which is a prerequisite for improved learning in later years.</li> </ul>	ECD is implemented under Programme 5 of the Department. The following output performance indicators are included in the operational plan of the Department in response to SONA pronouncements on ECD: <ul style="list-style-type: none"> <li>• Number of children (0–4-year-olds) receiving ECD subsidy.</li> <li>• Number of subsidised ECD centres (for 0–4-year-olds) receiving support from the Department.</li> <li>• Number of children receiving ECD subsidy.</li> </ul>
<b>Matric Outcomes</b> Improving matric results particularly in poorer schools	Programme 7 of the Department deals with Examinations and related interventions. The Implementation of the Provincial Academic Improvement Plan is aimed at improving matric results particularly in all schools

SONA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZNDOE	KZN INTERVENTIONS
<p><b>School Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Ensure schools are conducive to education, with enough classrooms, safe and appropriate sanitation facilities, clean water and a daily meal for those who need it.</li> <li>• To engender a culture of maintenance of public infrastructure and dedicate resources and establish systems to ensure this.</li> </ul>	<p>The KZN Department of Education is implementing water and sanitation infrastructure projects under Programme 6 with measurable performance indicators and targets which will continue in the financial year 2023/24. Below are the output performance indicators in response to SONA pronouncements:</p> <ul style="list-style-type: none"> <li>• Number of public schools supplied with sanitation facilities.</li> <li>• Number of schools where pit latrines have been eradicated. (This output indicator is tracked through an Operational plan)</li> </ul> <p>School safety is a priority of school governance and management. The following indicators are monitored in the operational plan of the Department:</p> <ul style="list-style-type: none"> <li>• Number of schools where School Safety Committees (SSC) have been established.</li> <li>• Number of schools which are successfully linked with local Police stations.</li> <li>• Number of schools with adequate fencing.</li> </ul>

### 5.3.11. SOPA 2024

Table 9: SOPA Pronouncement and interventions by KZN department of Education.

SOPA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZN DOE	KZN INTERVENTIONS
<p><b>Resolution 3.12:</b> Prioritise monitoring the quality of teaching and learning, school infrastructure And the school nutrition programme to enhance foundational and secondary education.</p>	<p>Over 5800 public ordinary schools are monitored for support purposes and a further 52 independent schools that receive subsidy have also mean monitored thus far for teaching, learning and administrative matters. The Department is currently constructing 22 new or replacement schools and several schools are undergoing major upgrades and additions. Added to the aforementioned there are eight projects that are in the pre-construction stage. The Department cumulatively eradicated pit latrines to 1 267 schools across the province.</p> <p>The construction on the remaining 56 schools is on course to be completed during this financial year. The other 54 schools are either closed or non-viable. The school nutrition programme in the financial year 2024/25 covers an overall total of 2 500 224 learners in 5 405 schools throughout the province, which accounts for just over 90% of all public schools provincially by a total of 13 756 Volunteer Food Handlers. 1394</p>

SOPA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZN DOE	KZN INTERVENTIONS
	<p>Schools were monitored and visited in the first quarter for the nutrition programme managed in districts.</p> <p>Quarterly monitoring of teaching and learning programmes, school infrastructure and the national school nutrition programme take place. Validation and verification of key indicator outputs for these programmes also take place quarterly.</p>
<p><b>Resolution 3.13:</b> Identify and reintegrate children who have dropped out of school addressing the high drop-out rate and therefore illiteracy.</p>	<p>The main drivers of learner drop out in KZN schools include, but not limited to the following:</p> <ul style="list-style-type: none"> <li>• Learner Pregnancy</li> <li>• Substance abuse</li> <li>• Socio-economic factors</li> <li>• Lack of parental control</li> <li>• Low career aspirations/Poor Performance</li> </ul> <p>The Department has been Lifeskills Interventions in schools to address school dropout.</p> <p>104 district officials and 5 634 School management Team Members have been trained to manage and support implementation of Care and Support Policy Programmes in schools informed by the following policies:</p> <ul style="list-style-type: none"> <li>• DBE Care and Support for Teaching and Learning Framework.</li> <li>• DBE National Policy on HIV, STI's and TB.</li> <li>• DBE Policy for the Prevention and Management of Learner Pregnancy in schools.</li> <li>• Integrated School Health Policy.</li> <li>• SOPS for the provision of Sexual &amp; Reproductive Health Services in schools.</li> <li>• DBE guidelines on the Prevention &amp; Management of alcohol and drug use.</li> <li>• Guidelines for the Management of Child Abuse, Neglect and Exploitation.</li> <li>• 750 Learner Support Agents employed across all districts in the province to serve as the first line of defense against social ills in schools.</li> <li>• 30 450 learners reached through health education session aimed at preventing social ills.</li> <li>• 6 231 pregnant learners supported to remain at school</li> <li>• LSAs visited 3 523 homes of learners who were constantly absent from school and were able to assist them to attend school regularly and improve their academic performance.</li> </ul>

SOPA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZN DOE	KZN INTERVENTIONS
	<ul style="list-style-type: none"> <li>• 33 566 learners who are orphans mostly from child headed households were identified by LSAs and linked to DSD and other OSS structures to obtain social grants, IDs and birth Certificates and material support needed for their schooling.</li> <li>• 62 021 grade 9 learners were provided with additional support by LSAs to select relevant subjects for their careers, AND to date 2118 grade 12 learners have been assisted with applications to Higher Education</li> </ul>

### 5.3.12. PROVINCIAL ECONOMIC RECOVERY PLAN

As part of the social compact for economic recovery the plan has 14 sectors. Department of Education in KwaZulu-Natal continues to respond to 2 of the 14 sectors, viz.: the Fourth Industrial Revolution (4IR), ICT and Innovation and Infrastructure Development. This is through ICT rollout programmes such as tablets, smartboard and infrastructure programme under programme six. The provincial economic recovery plan sets out a plan for the province's economy in response to various challenges.

#### Radical economic Transformation

Radical economic transformation means that we should move beyond mere inclusion and should speak of direct and majority participation of the whole of our people. The Department is committed to contribute to radical economic transformation through Youth Employment by focussing on support for entrepreneurs and small businesses; sectors that can compete globally and create jobs; education and training that prepares a workforce for employment opportunities; and innovative ways to connect job seekers with employers, and entrepreneurs with capital and tools.

#### 5.4. INTERNAL ENVIRONMENT ANALYSIS: HEAD OFFICE ORGANOGRAM

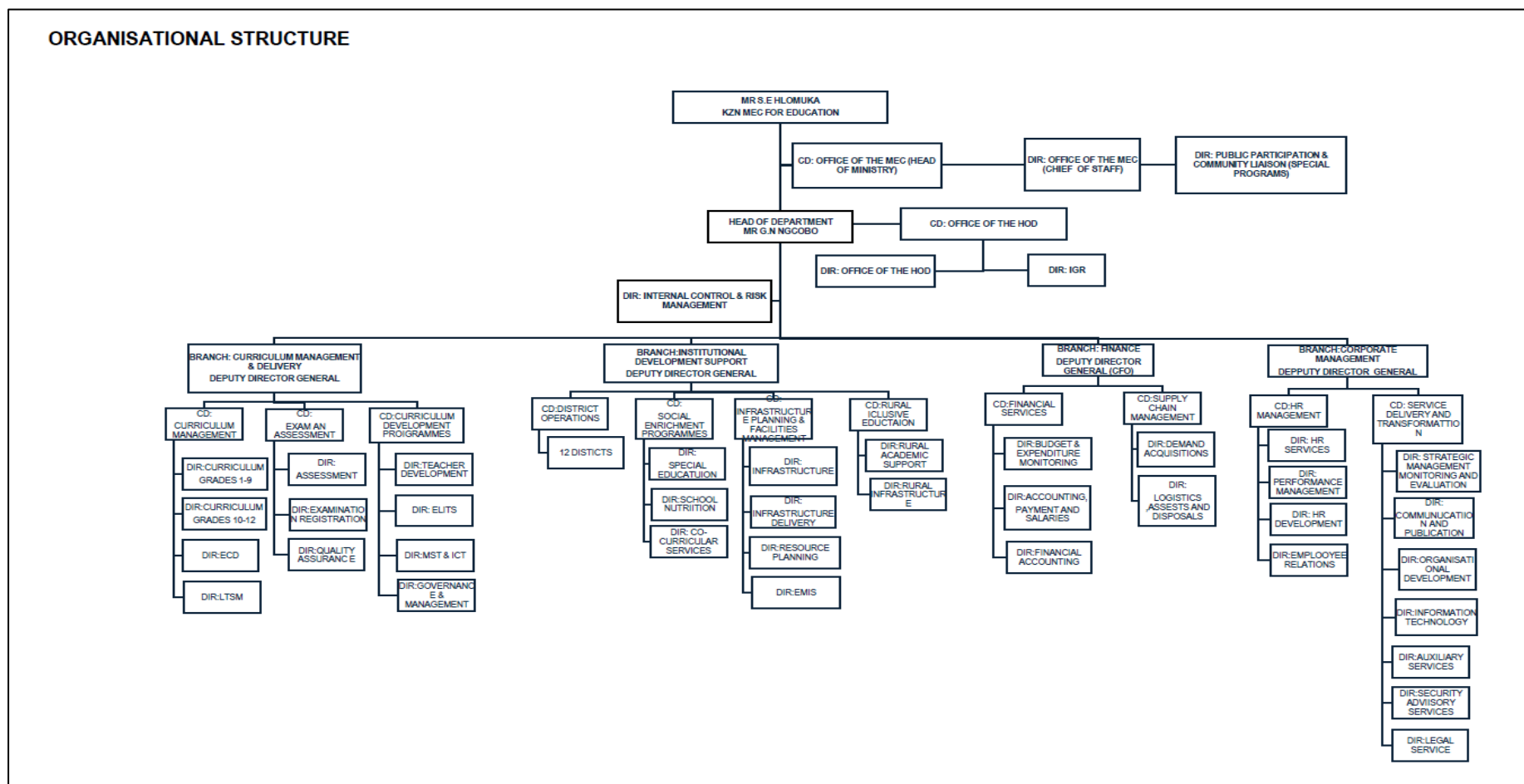


Figure 8: Head Office Organogram.

#### 5.4.1. HUMAN RESOURCES LANDSCAPE

To date, the Department has retained its educator staff establishment to 90 057 posts which still places the Department at a teacher- pupil ratio of 1: 30. This situation could not be improved mainly due to financial constraints which has been worsened by huge budget cuts which have been affected over the MTEF period.

The KwaZulu-Natal Department of Education has 86 905 school-based educators, 919 office-based educators and 178 therapists employed in terms of the Employment of Educators Act who provide the core function towards ensuring a literate and skilled society through education. The Department also has 11 240 employees who are employed in terms of the Public Service Act to provide support services. While there is sufficient supply of qualified educators in most of the fields, there is a difficulty in recruiting qualified educators for scarce skills such as Mathematics and Science. There is also a general lack of interest by skilled professionals e.g., Professional Nurses to seek employment within the education sector. Representations have been made to National Department of Basic Education for the awarding of Funza Lushaka bursaries for this Province to target persons studying towards qualifications in the scarce subjects including Mathematics and Science as well as all other identified fields where the supply may not be sufficient.

The moratorium on the filling of public service posts has also resulted in a high vacancy rate in support personnel. Highly skilled and experienced employees were lost through attrition and the posts could not be filled. Succession planning is therefore compromised. The Department has recently sent a request to the Office of the Premier requesting to advertise and fill 14 SMS and 1 Public Service posts. These posts were listed as per Department's priority order

A blanket approval exists for the filling of school-based educator posts which are considered essential as they fulfil the core function of the Department, and no classroom can be left without a teacher. All vacant posts are therefore filled as soon as they become vacant. Promotion posts are filled in an acting capacity until the formal processes are finalized. The Department is now advertising Level 1 educator posts. Refer to the recent HRM 26 of 2024. Unemployed educators will be selected through the normal recruitment process.

**The attrition rate is 1.09%** and this shows that there is stability with most employees remaining in service until retirement. HR Planning is undertaken to ensure that there is a sufficient pool of suitable candidates to fill the vacancies which arise. The Department developed an Employment Equity Plan for the stipulated 5-year period ranging from period 1 April 2019 to 31 March 2024. This enabled the Department to focus on the recruitment and development of the under-represented demographics. While emphasis must be placed on the attainment of employment equity of at least 50% in terms of females in SMS posts as well as the achievement of at least 2% of the workforce comprising of people with disabilities, the Department has fallen short of the prescribed targets. Whilst the workforce comprises of approximately 70% of women, only 39% of SMS posts were occupied by women. More efforts will have to be made towards succession planning and developing women. In the filling of posts, there is also a need for compliance with the Employment Equity Act and the demographics of the Department must be borne in mind for this purpose.



Table 10: Showing Employment Equity.

POST CLASS DESCRIPTION	FEMALE				MALE				TOTAL FILLED POSTS
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
School Based Educators	54865	499	5393	1556	22571	142	1541	338	86905
Office Based Educators	453	5	14	4	401	2	39	1	919
Education Therapists	62	6	66	33	9	0	2	0	178

The Department has however, in compliance with the cost cutting measures, obtained approval from the Premier of the Province for only grant posts (1 SMS members and 6 Public service post). In addition, volunteers were recruited to address the gap of security and cleaning functions at schools and paid a stipend. Many of the other permanent public service posts at offices and schools remain vacant. A blanket approval exists for the filling of school-based educator posts which are considered essential as they fulfil the core function of the Department, and no classroom can be left without a teacher. All vacant posts are therefore advertised and filled through the normal recruitment process. Promotion posts are filled in an acting capacity until the formal processes are finalized.

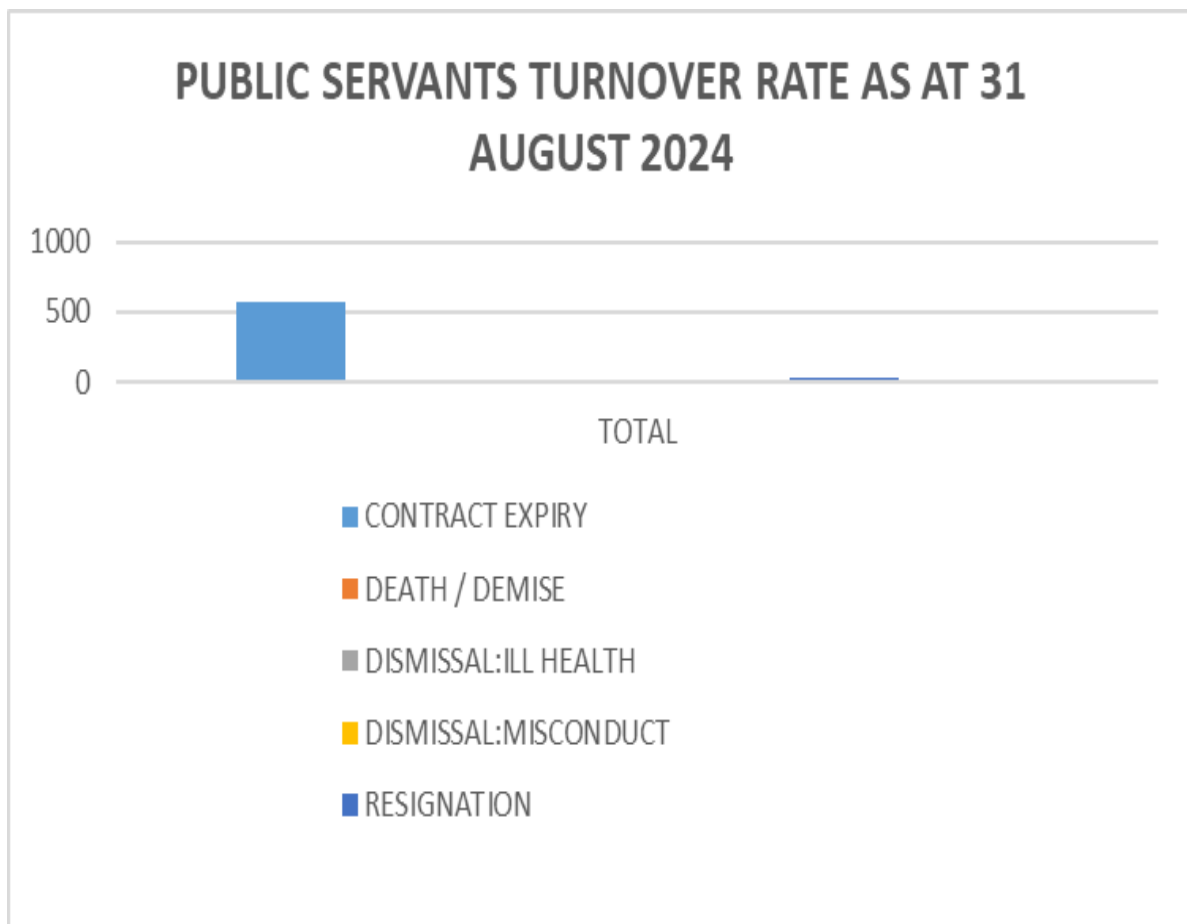


Figure 9: Public servants' turnover rate as at August 2024.

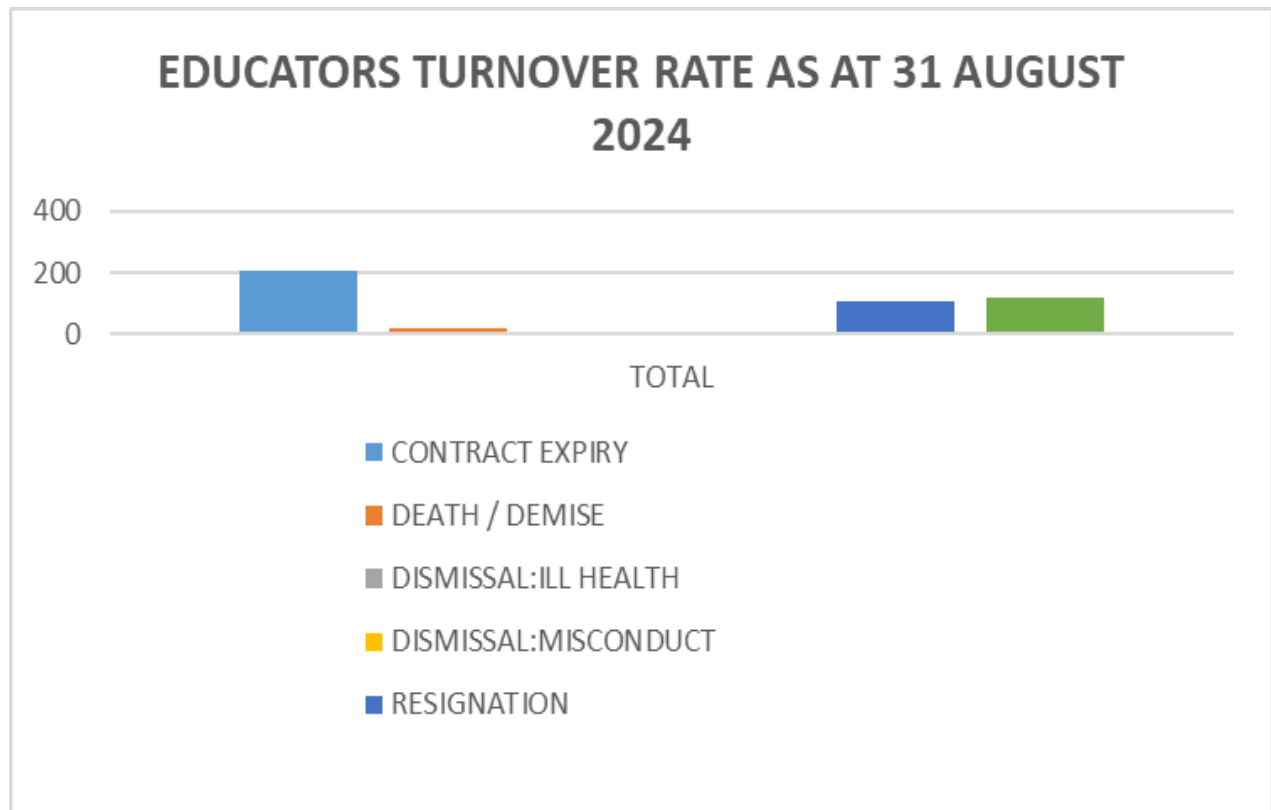


Figure 10: Educators staff turnover rate as of August 2024.

It is evident that while there is a relatively young workforce, there is a need to plan for the exit of employees over the age of 50 who have a right to retire.

#### Employee Health and Wellness (EHW)

Employee Health and Wellness (EHW) seeks to provide an integrated, needs driven participative and holistic approach to all employees. The integrated approach to employee's health, safety, and wellness, recognizes the importance of individual health, safety, and wellness in relation to organizational wellness of the department. The programme's strategic focus is the implementation of the four EHW Pillars namely HIV, TB and STIs Management, Health and Productivity Management, Health, Risk and Quality Management and Wellness Management. It is envisioned that the programmes will develop and maintain healthy, dedicated, productive and responsive employees who can add value within the department.

#### Skills Audit

The KZN Department of Education has, since 2020, participated in two skills audit exercises: one was internally managed and sponsored and was implemented by Ilitha Management Consultants. The other one is sponsored by the Office of the Premier and is implemented by Moses Kotane Institute in all the 14 provincial departments.

#### ❖ Ilitha Management Consultants skills audit

The skills audit by Ilitha Management Consultants covered all employees stationed at head office, all employees based at district offices and sampled the employees employed in terms of the Public Service Act of 1994. This skills audit excluded all school-based teachers as there was not enough funds to implement the skills audit for all employees at once. The skills audit by Ilitha Management Consultants has been completed and findings have been released and shared with members of Senior Management and District Management Teams.

#### ❖ **Moses Kotane Institute skills audit**

This exercise, because it covers all 14 provincial departments, is implemented occupational category by occupational category. They first audited members of Senior Management. This was followed by the audit of skills for middle managers and the third cohort comprised of junior managers. All the office-based employees (Levels 1-16) have now been audited. The category that is still to be audited is that of professionals, which includes all school-based educators.

#### **Mandatory Training for Members of Senior Management Service**

DPSA has a policy which makes it mandatory for members of SMS to undertake/undergo training for 18 days in a cycle of three years. Departments are expected to submit quarterly reports on the implementation of this directive to the DPSA. The KZN Department of Education is enforcing the implementation of this directive by sending reminders, through emails and Circulars, and making funding available to SMS members.

#### **EMPLOYMENT EQUITY.**

The Employment Equity Plan for the stipulated 5-year period ranging from period 1 April 2019 to 31 March 2024 was developed. This enabled the Department to focus on the recruitment and development of the under-represented demographics. While emphasis must be placed on the attainment of employment equity of at least 50% in terms of females in SMS posts as well as the achievement of at least 2% of the workforce comprising of persons with disabilities, this Department has fallen short of the prescribed targets. Whilst the workforce comprises of approximately 70% of women, only 39% of SMS posts were occupied by women. While this is a significant improvement from 31% over the last year, more efforts will have to be made towards succession planning and developing women. In the filling of posts, there is also a need for compliance with the Employment Equity Act and the demographics of the Department must be borne in mind for this purpose. While the numbers fluctuate over time, the table below depicts the general workforce of the Department:

*Table 11: Employment Equity as at 31 August 2024.*

SALARY LEVEL	FEMALE				MALE				TOTAL FILLED POSTS
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
1	4	0	0	0	2	0	0	0	6
2	1518	9	18	2	965	5	27	6	2550
3	823	8	59	3	2813	10	38	4	3758
4	229	10	10	20	152	3	30	2	456
5	2312	23	138	78	773	0	51	1	3376
6	79	8	100	17	39	3	61	1	308
7	93	0	1	1	42	0	2	0	139
8	195	4	25	8	88	0	15	2	337
9	63	1	4	1	37	0	2	0	108

10	10	0	1	2	13	0	0	1	27
11	34	0	1	1	30	0	4	0	70
12	17	0	2	1	22	0	6	1	49
13	13	0	1	0	23	0	2	0	39
14	7	0	0	0	5	0	0	0	12
15	1	0	0	0	2	0	1	0	4
16	0	0	0	0	1	0	0	0	1
<b>GRAND TOTAL</b>	5398	63	360	134	5007	21	239	18	11240

Table 12: Vacancy Rate =23% as at 31 August 2024.

SALARY LEVEL	TOTAL NUMBER OF POSTS	FILLED	VACANT
16	1	1	0
15	4	4	0
14	14	12	2
13	54	39	15
<b>TOTAL</b>	<b>73</b>	<b>56</b>	<b>17</b>

Table 13: People With Disabilities.

Gender	Total Number of Educators
Male	13
Female	30
<b>Total</b>	<b>43</b>
%	0.04%

#### 5.4.2. FINANCIAL RESOURCES

The trends shows that the departmental budget is being steadily reduced over the MTEF which places significant pressure over the functioning of the department. The budget cut currently being implemented is exerting pressure on the department. The trends shows that the departmental budget is being steadily reduced over the MTEF which places significant pressure over the functioning of the department. The department has looked at areas where funding can be reduced such as deployment of surplus teachers to posts that become vacant, management of PILIR, early retirement, collection of departmental debts, timeous terminations, ICT strategy to reduce travel and subsistence costs, limitation of overtime, closure of non-viable schools, centralisation of property payment contractual obligations amongst others. However, there are very limited savings emanating from these activities that could be reprioritised towards the pressure area, which is Compensation of Employees, in order to maintain the PPN. The department will continue to reprioritise financial resources through plans to deliver on the education mandate. Although additional funds were provided by National Treasury over the 2022/23 MTEF, this did not reduce the pressures against Compensation of employees in the 2024/25 financial year.

### 5.4.3. ENROLMENT

Of the 99% schools received, the statistics show that there are **2 879 536** learners in ordinary schools (*public and independent*) and the learner figures are inclusive of all learners, Grade R to Grade 12, and include learners with Special Educational Needs in Mainstream Schools. There are **92 338** educators in ordinary schools (*public and independent*) in KwaZulu-Natal - *this do not include part-time and substitute educators*

Table 14: Number of learners (Grade R-12), educators and schools in the ordinary public sector by districts, in 2024.

DISTRICT	Learners <sup>1</sup>	Educators <sup>2</sup>	Schools	Submitted
Amajuba	139204	4486	218	218
Harry Gwala	139640	4483	413	413
Ilembe	182512	5402	410	410
King Cetshwayo	284178	9051	640	640
Pinetown	362846	11162	489	489
Ugu	207468	6359	448	448
Umgungundlovu	234474	7765	481	481
Umkhanyakude	246231	7332	529	529
Umlazi	355051	11667	458	458
Umzinyathi	185551	5800	487	487
Uthukela	206398	6277	440	440
Zululand	273178	8934	739	739
<b>KZN Province</b>	<b>2816731</b>	<b>88718</b>	<b>5752</b>	<b>5752</b>

Table 12 below shows 2 816 731 learners in the province excluding special schools and pre-primary schools. 88 718 educators are fulltime state and SGB paid excluding the special schools and pre-primary school educators in a public sector.

Table 15: SGB fulltime state paid Educators in schools per district.

DISTRICT	Learners <sup>1</sup>	Educators <sup>2</sup>	Schools	Submitted
Amajuba	1359	86	9	9
Harry Gwala	3100	146	16	16
ILembe	2191	81	8	7
King Cetshwayo	5859	362	25	25
Pinetown	10957	906	42	34
UGu	3660	231	17	17
UMgungundlovu	10375	379	54	43
UMkhanyakude	2895	142	10	9
Umlazi	13341	813	57	53

<b>UMzinyathi</b>	1656	148	10	10
<b>UThukela</b>	2284	156	16	16
<b>Zululand</b>	5128	170	21	21
<b>KZN Province</b>	<b>62805</b>	<b>3620</b>	<b>285</b>	<b>260</b>

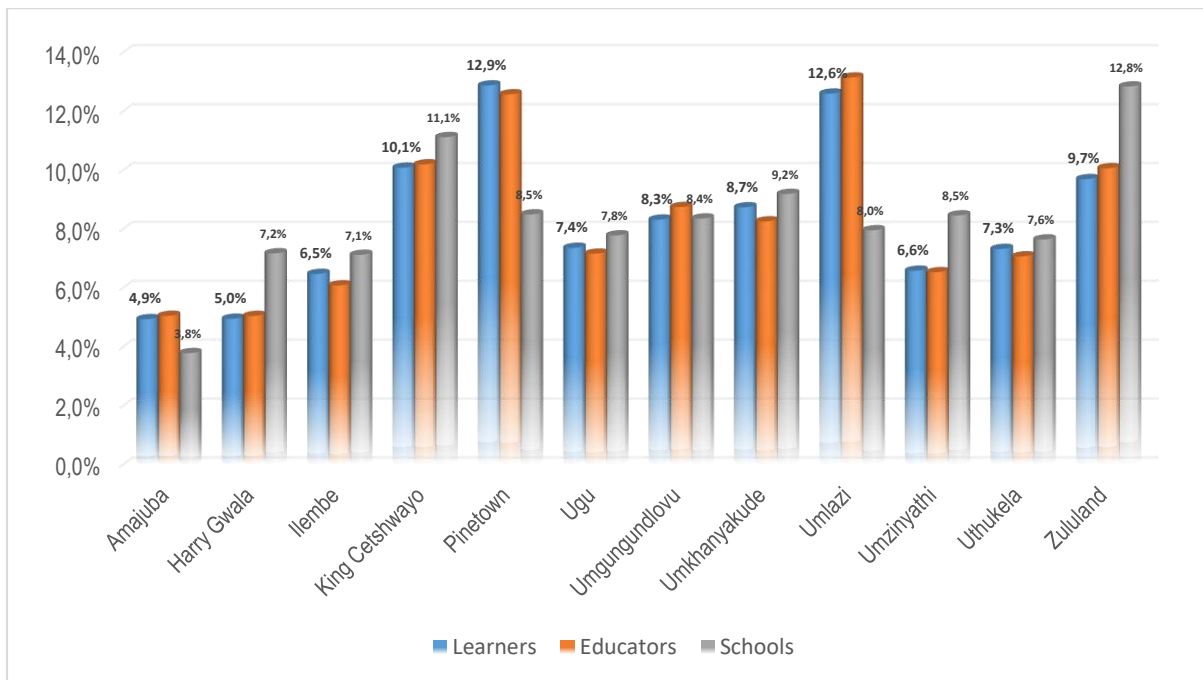


Figure 11: Percentage distribution of learners, educators and schools in the public ordinary school sector, by district, in 2024.

The mainly rural districts tend to have proportionally more schools with fewer learners than the more urbanised districts, which tend to have proportionally fewer schools with more learners, an indication of higher population density. Figure 2 shows that, in 2024, Zululand district, one of the most rural districts, has 12.8% of the provincial total of public ordinary schools serving 9.7% of provincial learners while Umlazi, the most urbanised district, has 8.0% of the provincial schools serving 12.6% of the learners in the province.

Independent Subsidised schools

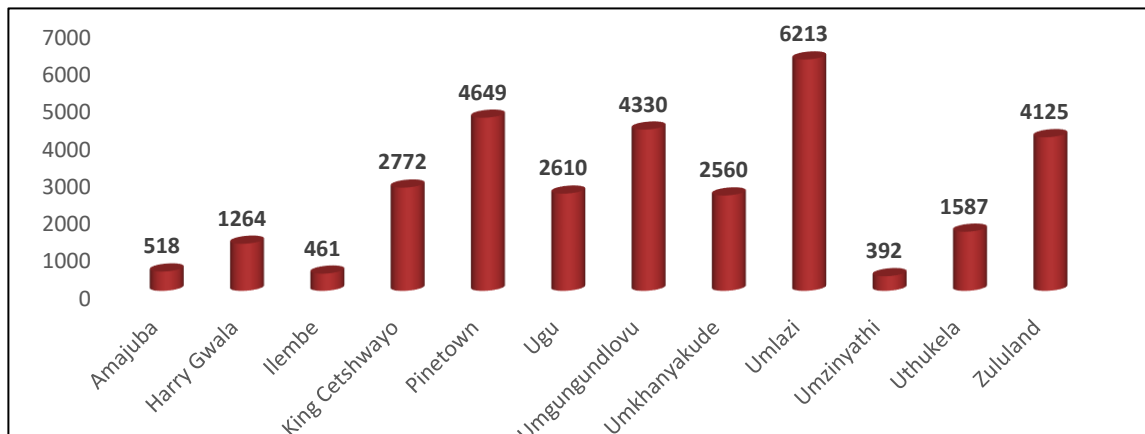


Figure 12: Independent Subsidised schools.

The urban districts tend to have more independent subsidised schools (see table 2), with more learners than rural districts. Figure 9 above shows that, in 2024, Umlazi district, one of urban districts, has 6 213 total numbers of learners that are subsidised while Ilembe district, the rural district has the least schools as well as subsidised learners.

## Percentage Distribution by grade and gender

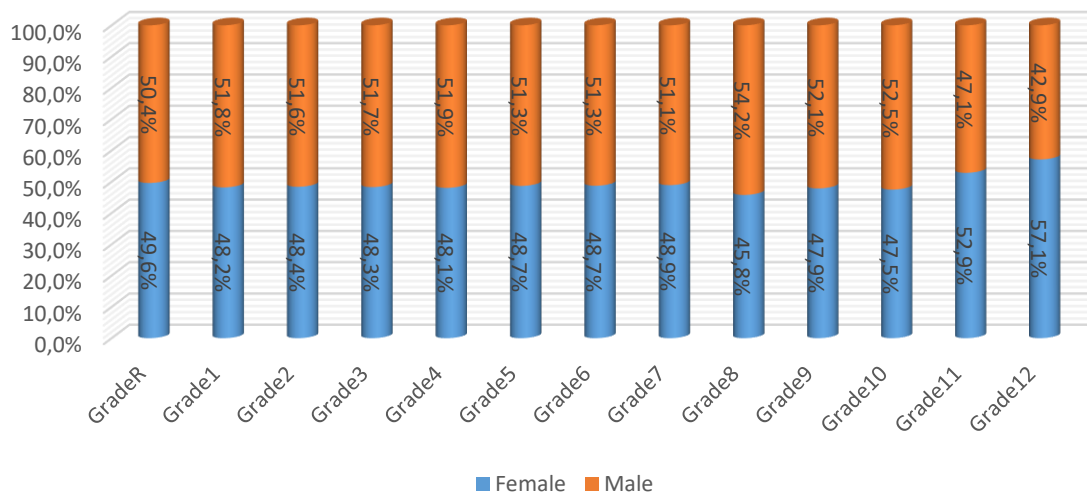


Figure 13: Distribution of learners by gender and grade in the province, in 2024.



Table 16: Undocumented learners by grade, by district in 2024.

DISTRICT	Grade R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	LSEN	TOTAL
Amajuba	412	485	438	394	361	325	302	278	458	420	407	444	175	2	4901
Harry Gwala	747	1003	871	800	810	718	700	683	716	644	1079	804	226	16	9817
Ilembe	1089	1339	1364	1348	1244	1093	1056	1092	1533	1334	1428	1148	346	0	15414
King Cetshwayo	583	855	724	634	575	484	467	390	497	414	465	373	84	6	6551
Pinetown	2059	2840	2408	2422	2226	1835	1661	1727	1624	1610	1691	1231	573	1	23908
Ugu	449	527	450	452	387	443	367	373	689	501	548	399	77	0	5662
Umgungundlovu	1100	1856	1652	1590	1494	1300	1116	1095	1440	1263	1345	1060	594	0	16905
Umkhanyakude	1027	1236	1166	1093	1168	1062	932	945	974	854	1114	1255	602	0	13428
Umlazi	1482	2411	2294	2163	2075	1887	1766	1813	1937	1729	1792	1401	807	75	23632
Umzinyathi	657	768	707	573	716	587	540	460	575	644	809	741	326	10	8113
Uthukela	605	803	684	637	655	545	488	498	570	475	529	401	164	0	7054
Zululand	1379	1660	1565	1506	1559	1444	1559	1549	1615	1363	1880	2102	844	5	20030
<b>TOTAL</b>	<b>11589</b>	<b>15783</b>	<b>14323</b>	<b>13612</b>	<b>13270</b>	<b>11723</b>	<b>10954</b>	<b>10903</b>	<b>12628</b>	<b>11251</b>	<b>13087</b>	<b>11359</b>	<b>4818</b>	<b>115</b>	<b>155415</b>

Table 17: Undocumented learners by citizenship, by district in 2024. (Inclusive of all school categories).

DISTRICT	Asylum Seeker	Immigrant	SA Citizen	TOTAL
Amajuba	33	932	3936	4901
Harry Gwala	14	223	9580	9817
Ilembe	118	490	14806	15414
King Cetshwayo	83	506	5962	6551
Pinetown	483	2686	20739	23908
Ugu	25	401	5236	5662
Umgungundlovu	357	1500	15048	16905
Umkhanyakude	26	220	13182	13428
Umlazi	1830	5899	15903	23632
Umzinyathi	12	194	7907	8113
Uthukela	63	754	6237	7054
Zululand	25	1842	18163	20030
<b>KZN TOTAL</b>	<b>3069</b>	<b>15647</b>	<b>136699</b>	<b>155415</b>

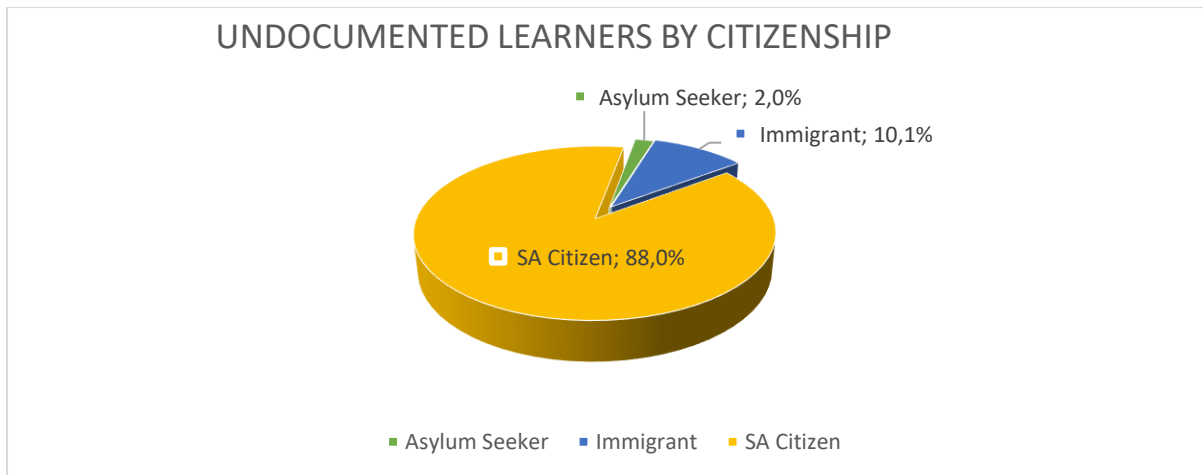


Figure 14: Distribution of undocumented learners by citizenship (Inclusive all school categories).

#### 5.4.4. ICT CAPACITY AND OTHER FACTORS

The department continues with effort in Modernisation and Transformation of teaching and learning spaces using both the Conditional Grant and Equitable Share allocation through the supply of ICT Resources to schools and ensuring that schools are connected to the Internet. This is through the establishment of Virtual Laboratories for the betterment of science teaching at both Primary & Secondary schools as well as the provision of technical and agricultural equipment to support the practical teaching of these subjects. The promotion of Coding & Robotics curriculum through provision of relevant kits will continue. Below is the status of progress to date which:

- 91 Smart schools have been established
- 29 coding & robotics laboratories established
- Provision of school-based ICT resources to effect smart schools' project;
- Provision of robotics kits with ICT elements to actualize coding and robotics curriculum;
- Provision of virtual reality devices and deployment of virtual laboratory application;
- School based technical support with e-Waste handling strategies; and
- ICT inclined capacity building for digital learning implementation.

To date all school can be contacted electronically through emails in order to ensure that all school are able to have access to information at their convenient.

#### 5.4.5. CODING AND ROBOTICS

Aligning with the demands of the 4th Industrial Revolution and the vision of the National Development Plan (NDP) which is aligning the Skills, Knowledge and Values required for the Technological Developments in the workplace. The department piloted coding and robotics in 6 Districts since its introduction (Amajuba, Uthukela, Umkhanyakude, King Cetshwayo, Pinetown and Zululand). A total of 260 schools are piloting the new Coding and Robotics subject (33 in Foundation Phase, 112 in Grades 4-7, and 115 in Grades 8-9). uMalusi approved Coding and Robotics as subject in February 2024 and the Basic Education Minister promulgated the subject in June 2024. The approved coding and robotics current focus is on 3 strand/ pillars which is Coding, Robotics and Digital Concepts. The National Department of Basic Education plans is to do full implementation in 2025 in grade R-3 (foundation phase) and thereafter on an

incremental phase. The coding and robotics will be funded through MST Grant allocation in the three categories which is teacher support, learner support and resource provision. In current financial year 2024/25 only 6 schools will be resourced through the grand, 54 more schools will be resourced through the equitable share budget. The 6 schools to be benefit are the following:

Table 18: Schools to be resourced for coding and robotics per selected district.

DISTRICT	SCHOOL NAME
PINETOWN	FOREST VIEW PRIMARY
AMAJUBA	MLAMLELI PRIMARY
ZULULAND	JIKAZA PRIMARY
UTHUKELA	BAMBANANI PRIMARY
KING CETSHWAYO	SIGANANDA PRIMARY
UMKHANYAKUDE	INTUTHUKO SPECIAL

#### 5.4.6. TREND ANALYSIS

Over the years learners in the province has shown a decrease which raised concern by the department. EMIS conducted few investigations in which part of the findings where:

- SA-SAMS assisted the department in eliminating duplicated learners by schools
- A decrease of learners' numbers in entry level grades has a significant impact in enrolment decrement.
- Learner immigration to other provinces also had an impact.
- However, in 2024, learners in entry grades increased by an average of 3.1% compared to 2023 which contributed a positive increase in the province.

Below is the brief history of learner enrolment in the past 5 years:

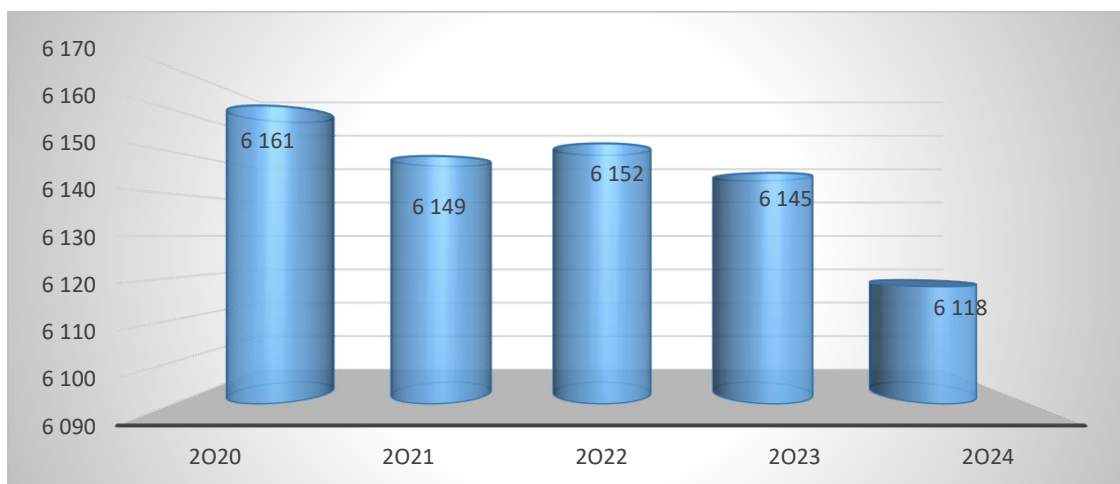


Figure 15: Learner enrolment in the past 5 years.

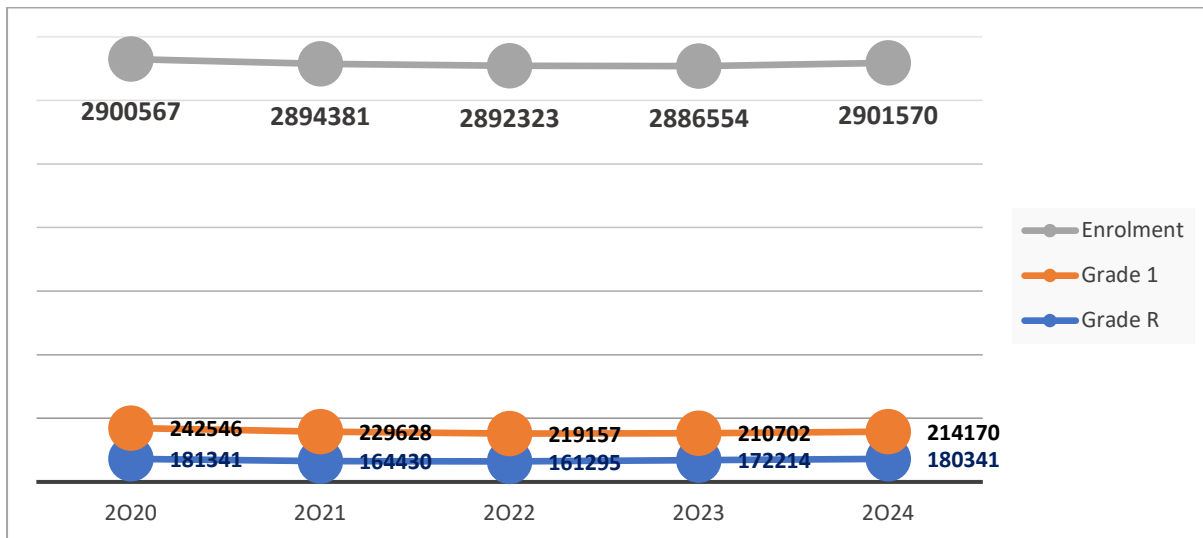


Figure 16: Entry level Grades in overall enrolment in KwaZulu Natal for the past five years.

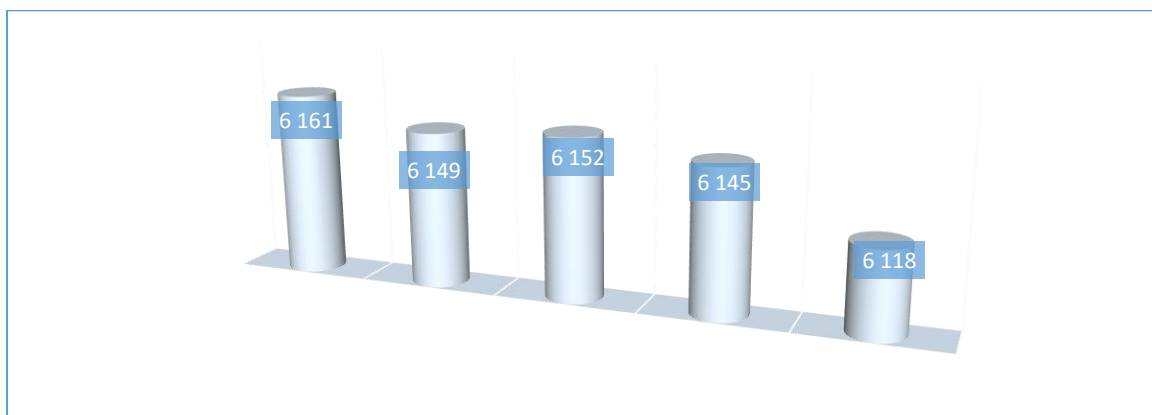


Figure 17: Comparison of the number of schools by year 2020, 2021, 2022, 2023 and 2024

#### 5.4.7. ACADEMIC ACHIEVEMENTS

To improve learning outcomes in all grades the Department implemented various interventions. One such intervention is the Provincial Academic Improvement Plan which is yielding positive spin-offs in all grades, especially Grade 12, the National Senior Certificate results have been steadily increasing over the past few years. The Progress in International Reading Literacy Study (PIRLS) found that South Africa ranked last out of 50 countries in a test that assessed reading comprehension of grade 4 learners. The key findings of the PIRLS indicate that 78% of South African grade 4 learners do not reach the international benchmarks and therefore do not have basic reading skills by the end of the grade 4 school year, in contrast to only 4% of learners internationally. More than 80% of learners who were tested in an African language could not read for meaning. About 84% of boys could not read for meaning compared to 72% of girls. The main recommendations of PIRLS speak to strengthening of the teaching of reading by training teachers to improve their pedagogical content knowledge in the Foundation Phase (FP) and African languages. In addition to increasing the time that learners spend on reading in the Foundation and Intermediate phases (IP), good reading habits and extra-mural

reading must be promoted. Resources such as school libraries and classroom libraries must be available. Interventions must be designed for high-risk populations including boys and learners living in remote rural areas and townships. The Provincial Academic Improvement Strategy has a focus area which addresses the promotion of reading with meaning. The Provincial Strategy gives a clear framework to guide initiatives to improve reading. The framework directs the province in the implementation of the plan at all levels. The department will continue its commitment towards achieving nothing less than 80% in the National Senior Certificate (NSC) results.

### National Senior Certificate Results in 2024

The overall KZN pass rate for the class of 2024 stands at 89,5% which is an increase of a 3.1% from the class of 2023. Of the 89,5% learners that passed, 52% of the learners obtained Bachelor passes which is an increase of 6% from the class of 2023. Furthermore, 17,6% of learners achieved 60% and above in Mathematics whilst 15% of learners attained 60% and above in Physical Sciences. The number of secondary schools with NSC pass rate of 60% and above increased by 28 from the class of 2023. The number of schools with an NSC pass rate below 60% decreased by 27 from the class of 2023.

Table 19: 2024 National Senior Certificate entries by gender per district.

Districts	Male (Full-time)	Female (Full-time)	Male (Part-time)	Female (Part-time)	Total
Amajuba	3815	4960	366	776	9917
Harry Gwala	3444	4353	112	183	8092
Ilembe	4082	5624	271	646	10623
King Cetshwayo	8109	11206	531	1030	20876
Pinetown	8103	10582	702	1540	20927
Ugu	5016	5754	314	680	11764
Umgungundlovu	6060	7981	976	1886	16903
Umkhanyakude	6862	9332	284	488	16966
Umlazi	9565	12405	2140	4231	28341
Umzinyathi	4662	6688	253	476	12079
Uthukela	5049	7060	370	843	13322
Zululand	8390	10192	507	814	19903
<b>Total</b>	<b>73157</b>	<b>96137</b>	<b>6826</b>	<b>13593</b>	<b>189713</b>

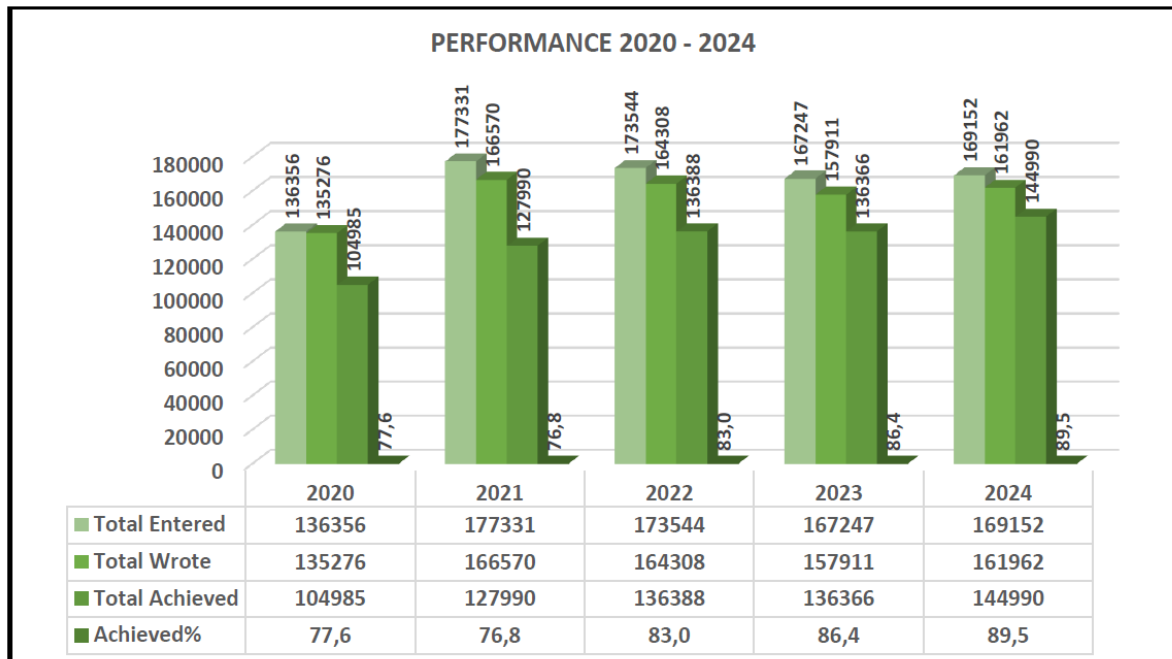


Figure 18: Comparison of overall performance 2020 – 2024

The figure above shows the trends in NSC pass rate since 2020 to 2024. The overall performance comparison from 2020 to 2024 indicates a steady trend, with notable improvements in 2024. There were 136 276 in 2020 while in 2024 there were 161 962 learners who wrote NSC examination. The number of learners achieving the required performance in 2024 as compared to the year 2020. This positive trajectory suggests that interventions implemented over the years through academic improvement plan. While progress is evident, it is imperative to maintain momentum.

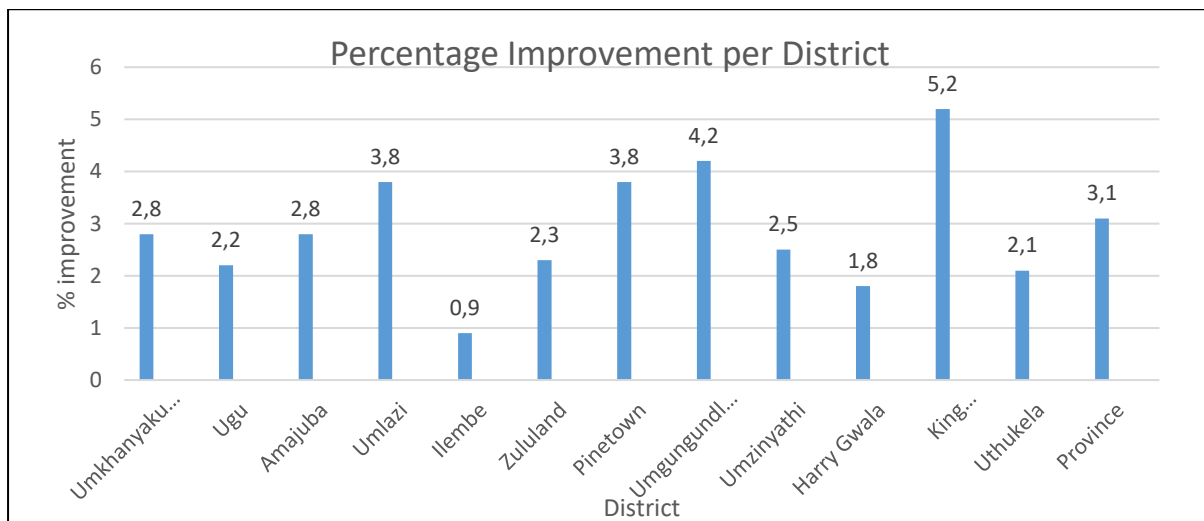


Figure 19: Percentage Improvement per District.

The figure above shows the percentage improvement across districts which highlights significant variations in performance, with King Cetshwayo recording the highest improvement at 5.2%, followed by uMgungundlovu with 4.2%. Umlazi and Pinetown district both demonstrating a 3.8% increase. Umkhanyakude and Amajuba with an increased of

2.8%. Umzinyathi shows an increase of 2.5%, Zululand 2.3%, 2.2% , uThukela 2.1%, Harry Gwala 3.1% and Ilembe 0.9%.

### Bachelor, Diploma, H-Cert and NSC passes per district in the 2024.

Table 20: Bachelor, Diploma, H-Cert and NSC passes per district.

District Name	BACHELOR		DIPLOMA		H-CERT		NSC	
	Achieved	Achieved%	Achieved	Achieved%	Achieved	Achieved%	Achieved	Achieved%
AMAJUBA	4518	52,2	2276	26,3	987	11,4	0	0,0
HARRY GWALA	3738	49,4	2086	27,6	896	11,8	0	0,0
ILEMBE	4459	48,6	2656	29,0	1092	11,9	4	0,0
KING CETSHWAYO	9567	52,0	4774	25,9	1977	10,7	2	0,0
PINETOWN	9715	54,0	4664	25,9	1693	9,4	3	0,0
UGU	5856	55,0	2714	25,5	1188	11,2	0	0,0
UMGUNGUNDLOVU	6918	53,3	3427	26,4	1248	9,6	0	0,0
UMKHANYAKUDE	8530	55,1	4171	26,9	1658	10,7	14	0,1
UMLAZI	11450	54,6	5404	25,8	1995	9,5	1	0,0
UMZINYATHI	5353	49,8	2927	27,2	1309	12,2	0	0,0
UTHUKELA	5292	45,2	3102	26,5	1544	13,2	6	0,1
ZULULAND	9074	51,5	4634	26,3	2022	11,5	46	0,3
PROVINCE	84470	52,2	42835	26,4	17609	10,9	76	0,0

### Subjects Performance.

#### IsiZulu Home Language

The IsiZulu Home Language marks showed that 0.1 of candidates obtained 30%- 39% (Not Achieved), 0.2% of candidates obtained 40%-49%, 1.6% of candidates obtained 50%-59%, 11.2% of candidate obtained 60%-69%, 42.7% of candidates obtained 70%-79% and only 44.2% of candidates obtained 80%-100% (distinctions).

District performance shown in the table below indicates that the average pass percentage at provincial level was 99.9% in IsiZulu Home Language. The average percentage of candidates who performed at 30%-39% was 100.0%. The average percentage of candidates who performed at 40%-49% was 99.9%. The average percentage of learners who performed at 50%-100% was 99.7%. The average percentage of distinctions was 44.2%. six districts passed at 100%+ and six passed with 90%+. The highest percentage of distinctions were in Umzinyathi with 57.2 followed by King Cetshwayo with 48.2%.



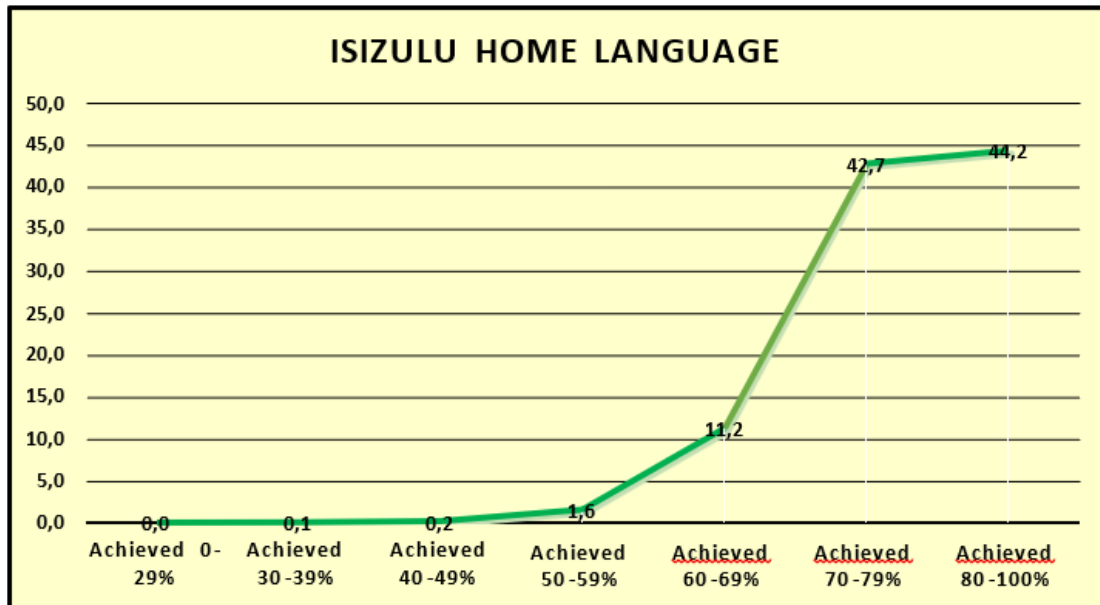


Figure 20: Performance In IsiZulu Home Language.

### English First Additional Language

The English First Additional Language marks revealed that 0.5% of candidates obtained 0%-29% (Not Achieved), 6.9% of candidates obtained 30%-39%, 23.2% of candidates obtained 40%-49%, 32.6% of candidates obtained 50%-59%, 25.1% of candidate obtained 60%-69%, 10.3% of candidates obtained 70%-79% and only 1.4% of candidates obtained 80%-100% (distinctions). District performance shown that the raw mark average pass percentage at provincial level was 99.5% in English First Additional Language. The average percentage of candidates who performed at 30%-39% was 99.5%. The average percentage of candidates who performed at 40%-49% was 92.6%. The average percentage of learners who performed at 50%-100% was 69.3%. The average percentage of distinctions was 1.4%. All 12 districts passed at 90%+. The highest percentage of distinctions were in Umlazi i.e., 2.3% 4.0% followed by Ugu with 1.8%.

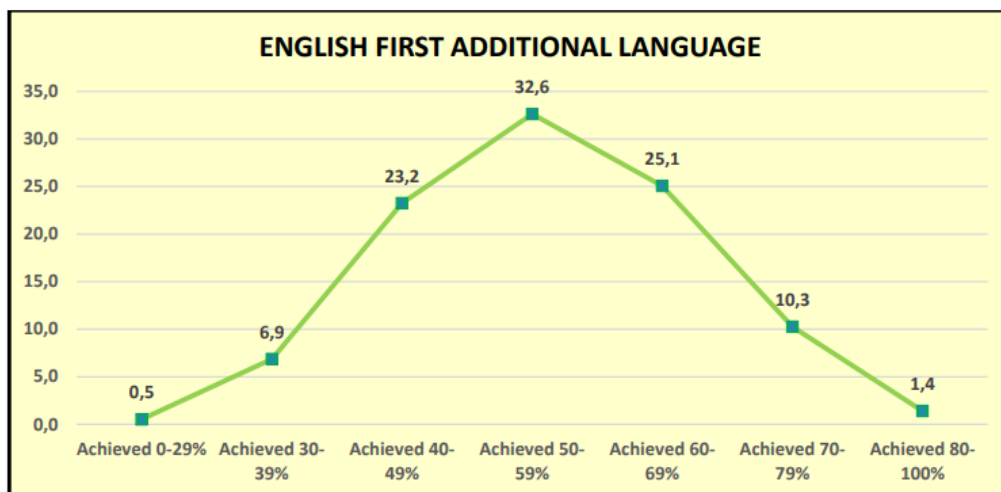


Figure 21: English First Additional Language

### Mathematical Literacy

The Mathematical Literacy marks illustrated that 15.3% of candidates obtained 0%- 29% (Not Achieved), 23.7% of candidates obtained 30%-39%, 23.9% of candidates obtained 40%-49%, 17.2% of candidates obtained 50%-59%, 11.0% of candidate obtained 60%-69%, 6.1% of candidates obtained 70%-79% and only 2.8% of candidates obtained 80%-100% (distinctions). District performance shown that the average pass percentage at provincial level was 84.7% in Mathematical Literacy. The average percentage of candidates who performed at 30%-39% was 84.7%. The average percentage of candidates who performed at 40%-49% was 61.0%. The average percentage of learners who performed at 50%-100% was 37.1%. The average percentage of distinctions was 2.8%. One (1) district passed at 90%+, Ten (10) districts passed at 80%+ and one (1) district passed at 70%+. The highest percentage of distinctions were in Ugu with 4.0% followed by Pinetown and Umlazi with 3.4% each.

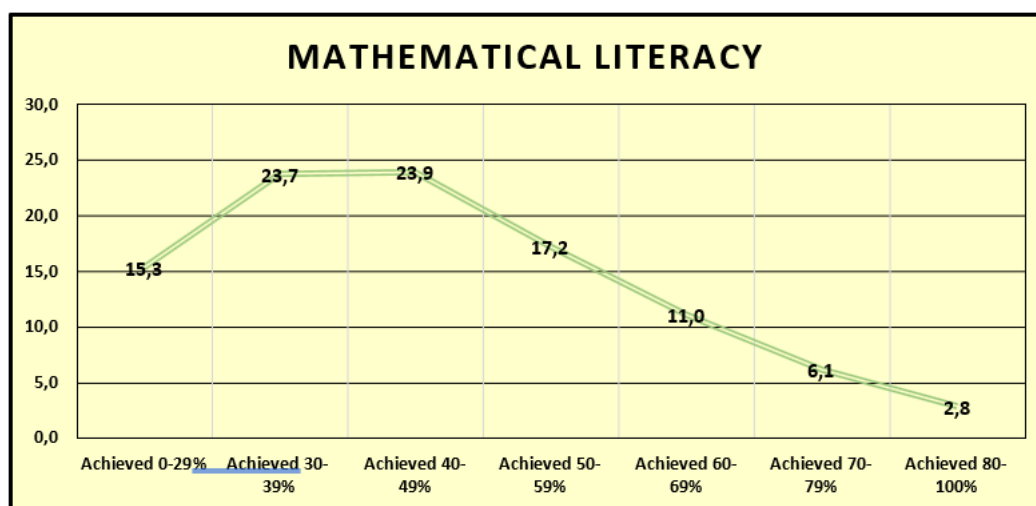


Figure 22:Mathematical Literacy.

### Mathematics

The mathematics marks demonstrated that 31.2% of candidates obtained 0%-29% (Not Achieved), 20.1% of candidates obtained 30%-39%,18.0% of candidates obtained 40%-49%, 12.7% of candidates obtained 50%-59%, 8.4% of candidate obtained 60%-69%, 5.6% of candidates obtained 70%-79% and only 3.6% of candidates obtained 80%-100% (distinctions). District performance that the average pass percentage at provincial level was 68.8% in Mathematics. The average percentage of candidates who performed at 30%-39% was 68.8%. The average percentage of candidates who performed at 40%-49% was 48.4%. The average percentage of learners who performed at 50%-100% was 30.3%. The average percentage of distinctions was 3.6%. Seven (7) districts passed at 70%+. five (5) districts passed at 60%+. The highest percentage of distinctions were in Pinetown with 5.4 % followed by Ugu with 5.2%.

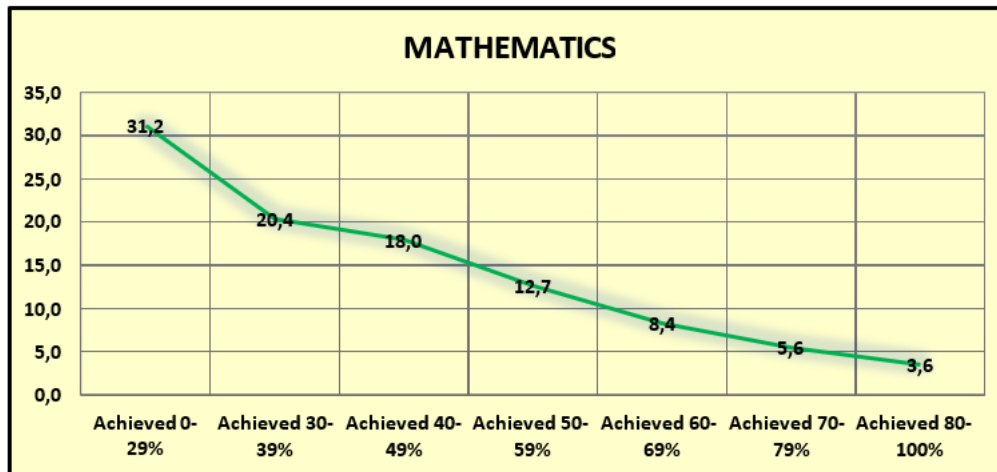
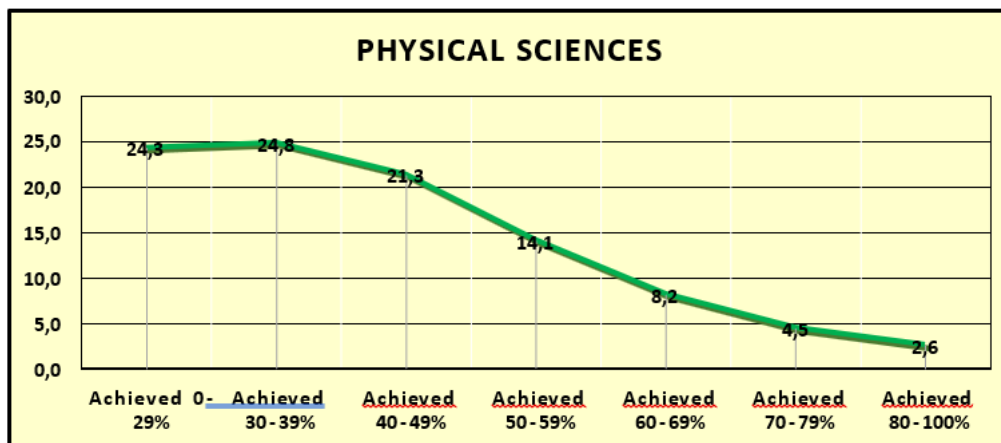


Figure 23: Mathematics

### Physical Sciences

The Physical Sciences marks revealed that 24.3% of candidates obtained 0%-29% (Not Achieved), 24.8% of candidates obtained 30%-39%, 21.3% of candidates obtained 40%-49%, 14.1% of candidates obtained 50%-59%, 8.2% of candidate obtained 60%-69%, 4.5% of candidates obtained 70%-79% and 2.6% of candidates obtained 80%-100% (distinctions). District performance shown that the average pass percentage at provincial level was 75.7% in Physical Sciences. The average percentage of candidates who performed at 30%- 39% was 75.7%. The average percentage of candidates who performed at 40%-49% was 50.9%. The average percentage of learners who performed at 50%-100% was 29.5%. The average percentage of distinctions was 2.6%. two (2) districts passed at 80%+ and nine (9) districts passed at 70%+ and one (1) district passed with 60%+. The highest percentage of distinctions were in Umlazi i.e., 5.2% followed by Pinetown with 5.0%.



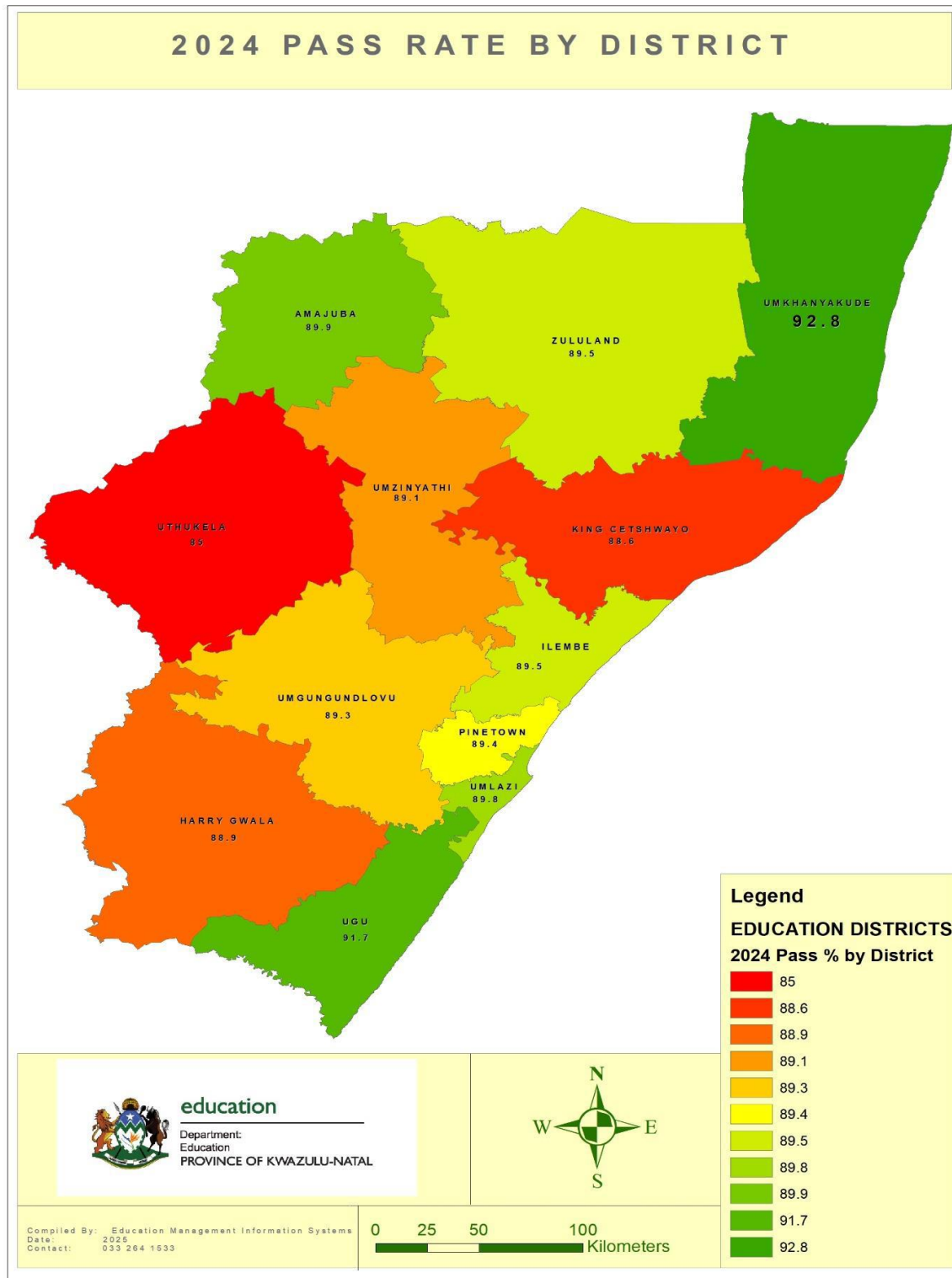


Figure 24: Provincial overall Pass Rate per district.

The 2024 NSC final performance highlights consistent improvements across districts. The overall provincial pass rate increased from 86.4% in 2023 to 89.5% in 2024, with King Cetshwayo demonstrating the most significant growth, improving by 5.2%. Umlazi and Pinetown both recorded

Table 21: Analysis of the 2024 NSC final performance

Analysis of the 2024 NSC final performance			
DISTRICT	2023 PASS %	2024 PASS %	% IMPROVEMENT
UMKHANYAKUDE	90,0	92,8	2,8
UGU	89,5	91,7	2,2
ILEMBE	88,6	89,5	0,9
ZULULAND	87,2	89,5	2,3
HARRY GWALA	87,1	88,9	1,8
AMAJUBA	87,0	89,8	2,8
UMZINYATHI	86,6	89,1	2,5
UMLAZI	86,1	89,8	3,8
PINETOWN	85,6	89,4	3,8
UMGUNGUNDLOVU	85,1	89,3	4,2
KING CETSHWAYO	83,4	88,6	5,2
UTHUKELA	82,9	85,0	2,1
PROVINCE	86,4	89,5	3,1

#### 5.4.8. PROVINCIAL ACADEMIC IMPROVEMENT PLAN

The NDP-2030 target is to improve the throughput rate to 80 percent by 2030, to make Early Childhood Development a top priority and that 90 percent of learners in grades 3, 6 and 9 must achieve 50 percent or more in the annual national assessments in Literacy, Maths and Science. In so doing 80 – 90 percent of learners are given better opportunities to complete their 12 years of schooling with a minimum 80 percent efficaciously succeeding in the exit exams. This is set to be achieved through 14 clearly defined objectives

The Provincial Academic Improvement Plan (2025) seeks to ensure that all curriculum related support matters are addressed. The KwaZulu-Natal Provincial Academic Improvement Plan, 2025 is a plan that sets the tone for the improvement of academic performance in schools of KwaZulu-Natal as they embark on the journey to the 2025 National Senior Certificate (NSC). The Department of Education in KwaZulu-Natal has set itself a new performance target for the year 2025. The Provincial Academic Improvement Plan is aligned to the six pillars of the National Strategic Framework. Our plan therefore seeks to achieve a 100% National Senior Certificate pass rate in 2025, with a minimum set target of 95.5% which translate to 6% increase or above. The six pillars underpinning the plan include:

- i. Quality of learning and teaching.
- ii. Provision of critical resources
- iii. Teacher development and learner support
- iv. Basic school functionality
- v. Leadership, management, governance and relationships
- vi. Stakeholder participation and management

The following table outlines the objectives of the plan

Table 22: The objectives of the Provincial Academic improvement Plan.

Objectives		Objectives	
<b>Objective 1.</b>	To increase the pass% to 100% with a minimum of 93% in 2024.	<b>Objective 8</b>	To increase the pass% in Economic Management Sciences to above 85%.
<b>Objective 2</b>	To increase the 100% schools by 5% from 223 to 234.	<b>Objective 9</b>	To increase the pass% and distinctions in Social Sciences.
<b>Objective 3</b>	To increase the bachelor passes by 5% from 47,5% to 52,5%.	<b>Objective 10</b>	To increase pass% and distinctions in Services subjects.
<b>Objective 4</b>	To increase the diploma passes by 5% from 31,7% to 36,7%.	<b>Objective 11</b>	To achieve between 90% and 100% in Arts subjects.
<b>Objective 5</b>	To reduce the number of Higher Certificate passes and eliminate the NSC passes.	<b>Objective 12</b>	To improve pass% and distinctions in Home Languages.
<b>Objective 6</b>	To improve pass% and distinctions in Mathematics and Sciences.	<b>Objective 13</b>	To eliminate schools that perform at 40% and below.
<b>Objective 7</b>	To improve pass% in Technology and Technical subjects.	<b>Objective 14</b>	To improve performance of performance of learners with Special Education Needs.

#### 5.4.9. AUDIT OUTCOMES

The Department has received unqualified audits for the past years with 2023 receiving the qualified audit opinion. The Department is striving towards obtaining clean audits in the future. The Provincial deliverable target is to achieve 90% unqualified audit outcomes in Provincial Departments by 2025. In order to achieve this turnaround strategy has been developed with commitment to change the status quo, this include strengthening the department control mechanisms.

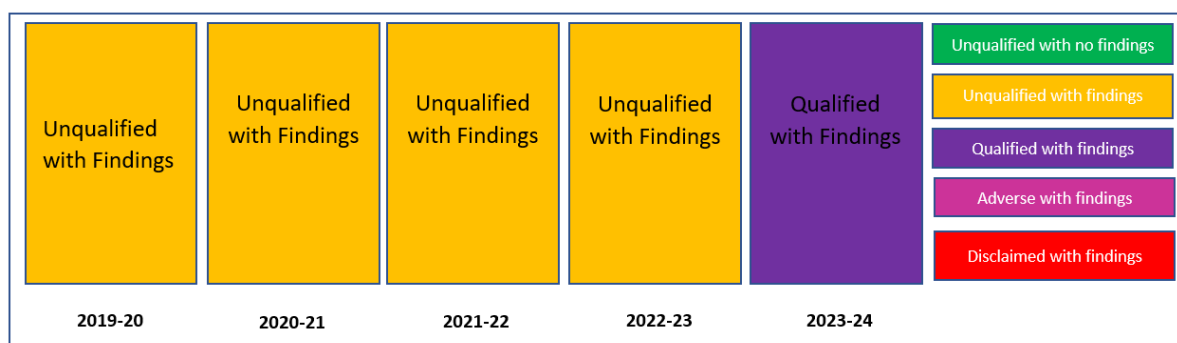


Figure 25: Trends in audit outcomes from 2019/20 to 2023-24.

### Audit Turnaround Strategy

Table 23: Audit Turnaround Strategy.

No	AUDIT FINDING	STATUS QUO	ACTION PLAN	ACTION OWNER	DATE
1.	The MTSF Indicators were omitted from the Planning Documents and were not reported against.	MTSF Indicators included as an Annexure in the Annual Performance Plan	MTDP Indicators to be included under the relevant programmes in the APP and reported on in the Annual Report.	SMME	31 March 2025
2.	Inaccurate Reporting on performance information that conflicts with evidence provided	Not enough emphasis is placed on monitoring (validation and verification) at school, circuit level, district and by the Indicator managers  Ineffective controls during the reconciling and reviewing of performance information	Ongoing capacity building workshops / meetings with Districts to monitor schools on the management of Performance Indicators and the maintenance of a portfolio of evidence for their respective Performance Indicators.  Ongoing verification and validations by the SMME team on reported performance information.  Districts to establish performance information and reporting quality assurance teams	SMME  SMME  District Directors	31 March 2025  31 March 2025  31 March 2025

#### 5.4.10. NO FEE SCHOOLS

The KZN Department of Education provides equitable access to learning through the implementation of the pro-poor funding policy. Since the province has already surpassed the target percentage for no-fee learners as set-out through the Minister's declaration, it is envisaged that in the next five years we will be at 80% of learners benefiting from no-fee policy. The province is currently at 81% of learners benefiting from no-fee policy exceeding the Nationally declared percentage for the province by about 15.7%. For the past period of more than a decade as KwaZulu Natal Department of Education, we have been responsive to the plight and poverty challenges experienced by our school communities and schools. Through contestation adjustments over the past period a number of fee-paying schools have benefitted from poverty re-assessment of geographic areas where these schools are located, resulting to them becoming no-fee. Whilst this policy compliance practice has assisted a lot of schools and communities as well poor households, thereby widening our reach to the poor, it has had unintended outcomes of most schools in the province wanting to be no-fee regardless of their geographic area conditions. The No-fee learners are spread throughout the province, except for towns and suburban area schools.



#### **5.4.11. LEARNER TRANSPORT**

In KZN a learner who travels a minimum distance of three (3) kilometres to the nearest appropriate school qualifies for dedicated learner transport. The policy also states clearly that if, as a result of budgetary constraints, the Department cannot provide learner transport to all qualifying learners. The department is to continue engagements with Provincial Treasury regarding the issue of the inadequate budget for learner transport with the view to being allocated requisite funding with which to eventually eradicate overloads and gradually increasing the number of beneficiaries. 76 745 Learners from 433 schools are currently benefiting from the dedicated learner transport programme. Learner transport programme is spread across all 12 Education Districts in KwaZulu-Natal, with particular focus in rural areas where there is no formal public transport service. The overall **demand** for learner transport in KZN currently stands at about 234 907 learners. The number of contracted vehicles within the five-year contract which began on 10 July 2020 dictates that, of that figure, the Department can legally transport only 58 946 learners. This means that, since the Department is transporting 76 745 learners this year, about 18 000 of those learners constitute overloads. Over and above that, there are over 157 000 learners who remain on the waiting list because of the unavailability of funds to include them in this service. The reports that we have currently indicate that about 18 000 learners still constitute overloads. Our strategy moving forward is to address that scourge before any new intake can be considered.

#### **5.4.12. NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)**

The province is inhabited by approximately 11,4 million people; of which 2,5 million are learners benefitting from the National School Nutrition Programme. This means the programme caters for 22% of the provincial population with nutritious meals and thereby plays a vital role in fighting hunger, bolstering nutrition and increasing children's intake of key nutrients. The programme caters for 2 500 224 learners in 5 405 public primary, combined and secondary schools including 62 identified special schools throughout the province with 1 765 SMMEs contracted to supply and deliver food items including cooking fuel to schools. The programme has created work opportunities 14 919 for unemployed parents of learners to work as Volunteer Food Handlers (VFHs) in participating schools to prepare meals for the learners daily in line with the NSNP feeding calendar. Volunteer Food Handlers are contracted for a period of twenty-four (24) months (equivalent to two consecutive financial years) linked to or attached to the Approved NSNP Annual Feeding Calendar with current contract having commenced on 12 April 2023 and ending on 31 March 2025 to allow equal access to opportunities for other unemployed parents of learners. Volunteer Food Handlers are paid a monthly stipend of R1804 after UIF deduction. In addition, there are also 1246 primarily youth that have been employed through EPWP Social Sector Incentive Grant as Chief Food Handlers (CFHs). in selected participating schools (about 23%) to provide administrative support to schools in the implementation of the nutrition programme. CFHs are employed for a period of 12 months (1 April 2024 – 31 March 2025) and earning a monthly stipend of R2149.67 after UIF contribution in line with the National Minimum Wage as gazetted in the Department of Labour Ministerial Determination for EPWP workers.

#### **5.4.13. LTSM PROVISION**

The provision of LTSM is a constitutional obligation which seeks to provide learner access to quality education. LTSM which is consumable in nature, such as stationery, is replenished on an annual basis. Annual orders are informed by projected learner enrolments for the ensuing academic year in consultation with schools and district offices.

With regard to textbooks, adequate supply is progressive in nature as each annual purchase serves to increase learner coverage. To accelerate textbook coverage at schools, the Department has ensured that each school is furnished with an updated textbook inventory at the end of each financial year. These inventory records serve as the basis for determining shortages accurately and prioritising the use of funds efficiently.

#### **5.4.14. TEACHER DEVELOPMENT**

There are 39 District Teacher Development Centres spread in all 12 districts throughout the province and each of these centres is led by a centre manager who reports directly to the District Chief Education Specialist. The key mandate of the Provincial Teacher Development Institute (PTDI) is to be a physical site for the co-ordination and delivery of national and provincial priority professional teacher development programmes.

#### **5.4.15. EARLY CHILDHOOD DEVELOPMENT (ECD)**

Early childhood development (ECD) is one of the priority areas of the South African government and remains a critical policy issue that the Department of Basic Education aims to address. The Department is committed to strengthening Early Childhood Development (ECD). Consistent with this, we have sought to ensure that we train ECD practitioners from ECD centres that cater for Pre- Grade R and so far we have trained 1 737 practitioners towards an NQF Level 4 qualification. There are already 1 300 substantive Grade R posts utilized. 2 769 Grade R practitioners are fully qualified yet they still receive a stipend. 202 Practitioners are studying towards a degree / diploma in teaching Grade R. New Grade R substantive posts need to be created to assimilate fully qualified Grade R practitioners. The 1179 substantive Grade R posts approved in 2017/18 have not been created due to the reported financial challenges.

Preparation for universal coverage

To prepare for universal coverage the following are enabling factors:

- Availability of teachers;
- Availability of LTSM;
- Availability of appropriate Norms and Standards; and
- Availability of proper infrastructure for Grade R

#### **Introduction of Pre-Grade R**

To achieve the two years of compulsory formal schooling prior to grade 1, children aged 3-4years will be catered for by the Department of Basic Education through a function shift from Department of Social Development to the Department of Education on 01 April 2022. This function shift will happen gradually, and a complete audit of ECD Centres will be done to provide the necessary data. Pre-Grade R will be compulsory in 2024.

#### **5.4.16. THREE STREAM MODEL**

The Department has also implemented a curriculum with skills and competencies for a changing world in many more public schools by adequate provisioning for and implementation of the Three Streams Model (Academic, Technical Vocational and Technical Occupational). The Department has engaged the Department of Higher Education and Training (DHET) on developing programmes that will assist the Department in implementing the three streams model and a programme that will help FET educators who are artisans to fit into the mainstream schools.

#### **5.4.17. FOCUS SCHOOLS**

The Department continues to ensure that two of the already established schools, Mandla Mthethwa School of Excellence in Ndumo under uMkhanyakude District and Anton Lembede Mathematics, Science & Technology Academy in La Mercy under the Pinetown District continue to be fully resourced.

#### **5.4.18. ERADICATION OF PIT LATRINES IN SCHOOLS ACROSS KWAZULU-NATAL PROVINCE**

The Department cumulatively eradicated pit latrines in 1377 Schools that were identified to be having pit latrines. To date 1265 of the 1377 schools have been eradicated of pit latrines. 53 of the 1377 identified schools are either closed or non-viable schools leaving the Department with a target of 59 to be completed.

#### **5.4.19. SCHOOLS FOR RATIONALIZATION AND REALIGNMENT PROCESS (SRRP)**

SRRP is targeting micro non-viable schools with learner enrolment figures of less than 135 primary schools and learner enrolment figures of less than 200 secondary schools. Nine hundred and sixty-seven (967) newly identified Schools for Rationalization and Realignment process (SRRP) is planned to be implemented between 2023-2028. Two hundred and forty-eight (248) schools were closed since 2012. Seventy-nine (79) out of 248 Section 14 schools and 136 public ordinary schools were gazetted and 33 out of 248 will be repurposed by the Department. In the 2023/24 Financial Year 252 schools are earmarked for the school rationalization and re-alignment process (SRRP). Two hundred and ten (210) out of 252 stakeholder consultations are in progress, 33 out of 252 districts recommended schools retainment, 15 out of 252 have already closed. The decommissioning and gazette processes are scheduled to ensue. During 2024/25 academic year, 85 schools out of 252 closed schools to date, 27 schools out of 252 school districts recommended for retainment, 51 SBGs written representations (objections) were received and currently considered by PDE. 89 Schools without objections to SRRP. 140 Schools identified for SRRP require leaner transport. However, Districts were advised to proceed with consultations on schools that doesn't require leaner transport. No progress made on stakeholder consultations due to financial constraints, Moreover no provision of learner transport for the schools earmarked for SRRP.

Table below shows the number of secondary schools with an enrolment of less than or equal to 200 in the province. These schools may be considered to be non-viable. King Cetshwayo district has the highest number of non-viable schools (less than 200 enrolment).

*Table 24: Number of non-viable public secondary schools with enrolment of 200 and less by district.*

DISTRICT	Non-Viable Public Secondary Schools with LESS than or EQUAL to 200
Amajuba	5
Harry Gwala	11
Ilembe	16
King Cetshwayo	33
Pinetown	1
Ugu	19
Umgungundlovu	22
Umkhanyakude	14
Umlazi	0
Umzinyathi	13
Uthukela	14
Zululand	28
<b>TOTAL</b>	<b>176</b>

Table below shows the number of primary schools with an enrolment of less than 135 or less in the province. These schools may be considered to be non-viable. Zululand district has the highest number of non-viable primary schools (less than 135 enrolment) while Pinetown and Umlazi has the lowest number of non-viable

*Table 25: Number of non-viable public primary schools with enrolment of 135 and less by district.*

DISTRICT	Non-Viable Public Primary Schools with LESS than or EQUAL to 135
Amajuba	22
Harry Gwala	97
Ilembe	77
King Cetshwayo	91
Pinetown	11
Ugu	70
Umgungundlovu	90
Umkhanyakude	61
Umlazi	10
Umzinyathi	81
Uthukela	60
Zululand	166
<b>TOTAL</b>	<b>836</b>

#### 5.4.20. RADICAL ECONOMIC TRANSFORMATION (RET) EMPOWERMENT AND ENTREPRENEURSHIP

**Operation Vula:** In line with radical economic transformation directed at addressing the racially inspired economic disparities of the pre-1994 regime, the department aims at improving its contribution to the transformation agenda through procurement systems that support emerging black enterprises. The national school nutrition programme continues its contribution to poverty alleviation. The department will continue implementing the EPWP programme under programme 6 for infrastructure projects.

#### 5.4.21. BROAD-BASED BLACK ECONOMIC EMPOWERMENT (B-BBEE) COMPLIANCE

Despite the economic successes and a broad range of state policy, strategy and programme interventions aimed at overcoming economic disparities, entrenched inequalities continue to characterise the economy and act as a deterrent to growth, economic development, employment creation and poverty eradication (B-BBEE Strategy). In line with the empowerment and economic transformation agenda through compliance with the BBBEE Act, the Department through various employment and procurement processes addresses the legacy of apartheid and promotes the economic participation of Black People in the South African economy. The contract for the central procurement of LTSM specifies that delivery of LTSM must be outsourced in terms of the BBBEE Act; must promote SMME's and local business and must strengthen the goals of the KwaZulu-Natal Growth and Development Strategy. More than 30% of the LTSM budget is earmarked for transfers to schools for purchases from local SMME's. The department will continue to prioritise the implementation of Broad-based Black Economic Empowerment (BBBEE). BBBEE is an integration programme launched by the South African government to reconcile South Africans and address the inequalities of apartheid.

#### **5.4.22. VULNERABLE GROUPS: WOMEN, YOUTH AND PEOPLE WITH DISABILITIES INTERVENTIONS**

The Empowering women, youth and people with disabilities cuts across all policy priorities and programmes of the Department. The department through its various programmes that encourage schools to prioritise women in the recruitment of Volunteer Food Handlers who prepare food for learners and to this end approximately 99% of employed Volunteer Food Handlers in schools participating in NSNP are women. Through the EPWP Incentive grant, the programme prioritises youth with Matric (Senior Certificate) as minimum qualification to work as Chief Food Handlers (currently 1246 employed) to render NSNP related administrative support to their schools. In the Chief Food Handlers project, 99% of employed youth are women.

##### **Inclusivity: People with disabilities**

The Department has 76 Special Schools and 102 Full-Service Schools. Support for 21 820 learners with disabilities in Special Schools with 14 265 learners with barriers in Full-Service Schools and 564 learners with profound intellectual disabilities in Care Centres. 21 820 number of learners with disabilities in public special schools. Employment of 350 support staff in special schools. There are about 170 therapists employed in Special Schools to support 21 820 learners with disabilities. There are also challenges that the department is still needs work on addressing which include 564 learners with profound intellectual disabilities which are not placed in schools.

#### **5.4.23. UNANTICIPATED EVENTS (DISASTER MANAGEMENT PLAN)**

The KZNDOE continues to be on high alert and stand ready to assist schools should unexpected events take place such as the outbreak of communicable diseases, July 2021 social unrest and Climate change related disasters (April 2022 and 2024 Flooding and September 2024 snow in KwaZulu-Natal). The interventions aimed at ensuring the protection of teaching and learning within a safe and conducive environment will continue beyond the 2025/26 financial year in all districts. The department has an Infrastructure Planning & Delivery 2023-2027 Disaster Management Plan. The plan encompasses all the requisite aspects from dealing with the normalisation of service after a disaster, to ensuring a sense of preparedness should a disaster occur with short and long term phases which include:

- Prevention
- Mitigation
- Preparedness
- Response
- Recovery

#### **5.4.24. FRAUD AND CORRUPTION**

The Department will continue in 2025/26 financial year with its effort to prevent fraud and corruption within the department. The Fraud Prevention Plan provides guidelines in preventing, detecting and reporting fraudulent activities within the Department. The Fraud Prevention Plan includes a Fraud Policy and Response Plan and a Whistle Blowing Policy. The Department also has a Fraud Prevention Improvement Plan developed as a result of a review by Provincial Treasury. Progress on the implementation of Fraud Prevention Improvement Plan is reported quarterly to the CARC.

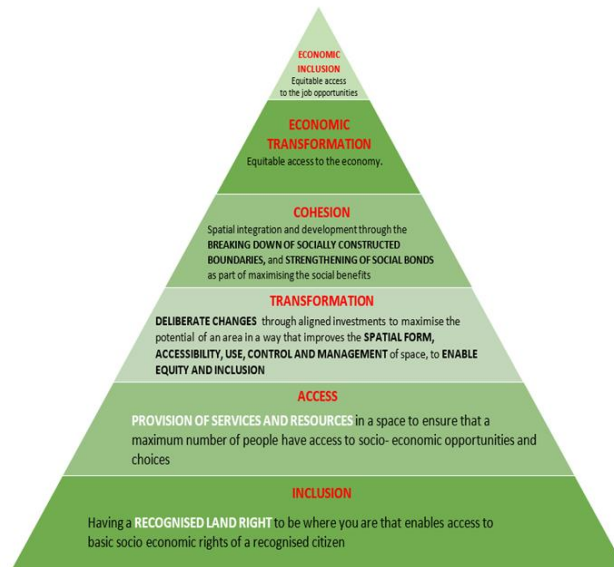
#### **5.4.25. SPATIAL INTEGRATION**

The request for comment received from your office concerning Cogta's assessment of the Department's address on Spatial Integration in the 2025/26 draft Annual Performance Plan refers. Upon reading Cogta's assessment, the following input is submitted in addressing the highlighted gaps.

A strategic long-term plan, namely, the National Spatial Development Framework (NSDF), was adopted for Implementation in March 2022 with the enactment of the Spatial Planning and Land Use Management Act, 2013, and has been aligned with the 2030 National Development Plan (NDP). The NSDF aims to address historical inequalities as well as promote more integrated, inclusive and national space economy.

At a Provincial Level, the Provincial Spatial Development Framework (PSDF) that was adopted by cabinet in June 2022 is aligned to the NSDF and a focus in spatial integration is also highlighted. KZN Provincial government has adopted a Spatial Integration Framework to assist the province to more carefully track the impact of intervention towards Spatial Integration.

Spatial Integration has been defined as both an active process as well as an outcome. Spatial Integration in the KZN context is defined as Breaking down spatially constructed barriers through enabling and deliberately transforming spatial forms in settlements that result in a fair and just allocation of socially valued resources and services and equitable access in socio-economic opportunities. The latter definition has led to the development of outcome indicators:



The Department of Education responds to the Transformation Element. **TRANSFORMATION:** This involves deliberate changes through aligned investment to maximize the potential of an area in a way that improves the spatial form, accessibility, use, control and management of space to enable equity and inclusion. Outcome indicators monitored through Transformation include:

- The development of transformed settlements that are integrated and equitable;
- Municipalities that are able to plan for and manage their spaces;
- Communities with greater connectivity; and
- Equitable access to public social facilities and services (DOE Sub- Technical Indicator)

The Department measures Equitable access to public social facilities and services (primary and secondary schools) by measuring public educational facilities at a Municipal Ward level based on the Department's Space Planning Norms and Standards for Public Schools' ratio of schools to households (Stats SA).

The above tool, through the use of numerous data, is able to show where there are possible needs for new school infrastructure investments. The above measurement tool is updated annually and is submitted to Cogta for reporting purposes.

Furthermore, in continuing with addressing and responding to the Transformation Element as part of the response to Spatial Integration. The Department in the 2024/25 financial year adopted the DOE IDP Sector Support Plan that will assist in strengthening the Department's role in supporting Municipalities during the drafting and review of the Municipal IDP's in response to the needs of the communities concerning school infrastructure.



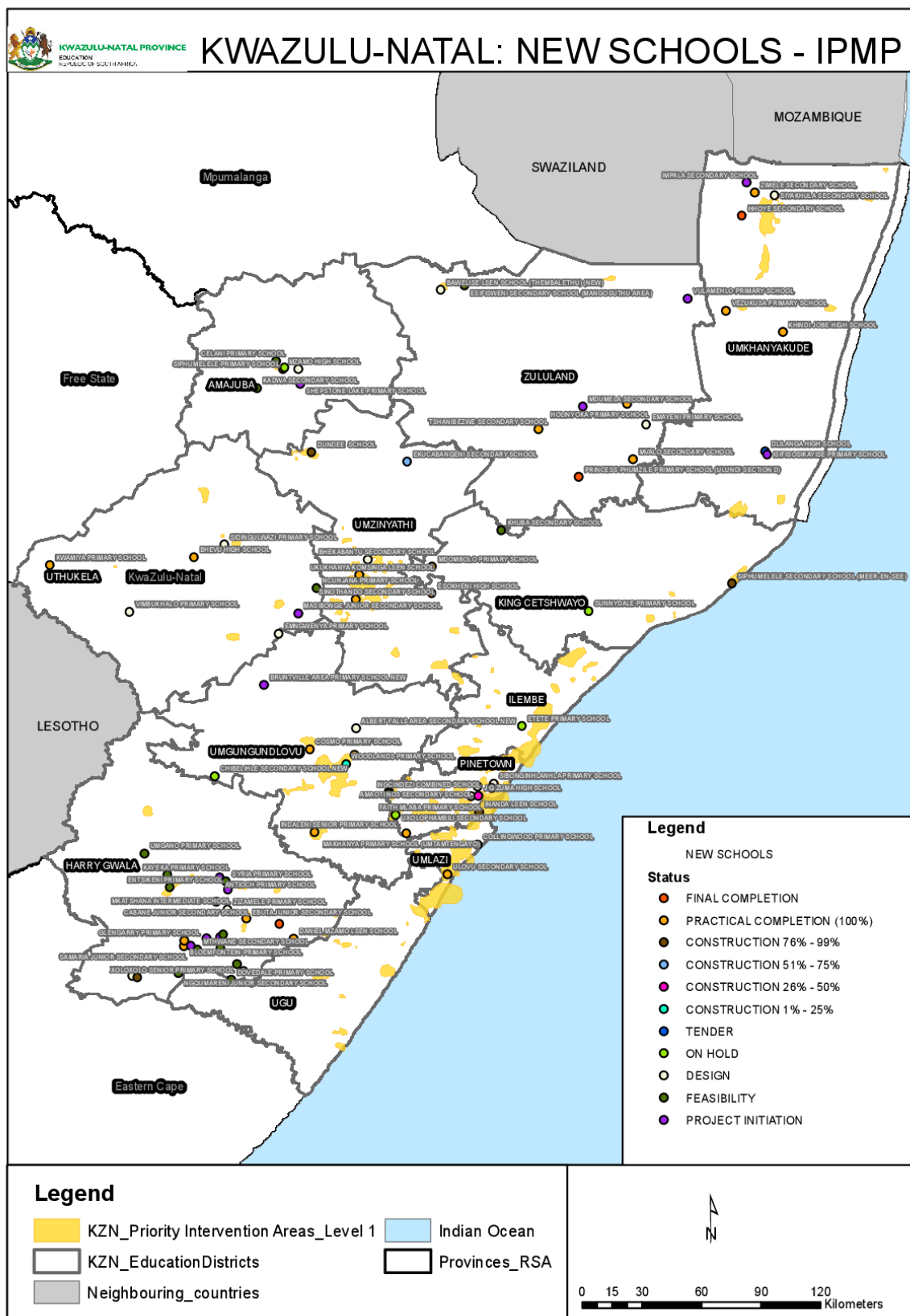


Figure 26: Maps showing New Schools Infrastructure Project Management Plan.



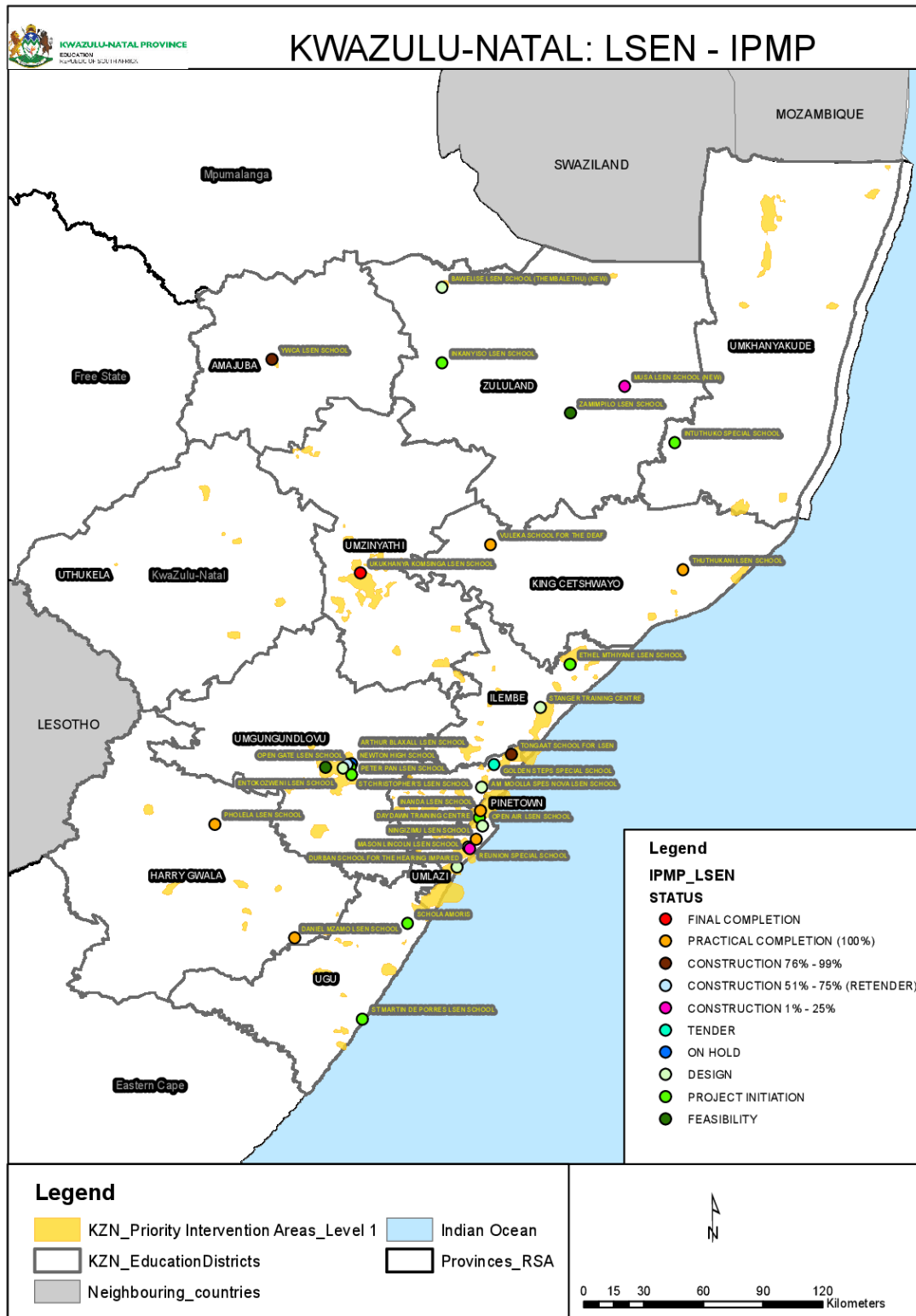


Figure 27: Maps showing LSEN Schools Infrastructure Project Management Plan.

#### **6.2.26. SCHOOL SAFETY**

School violence has become pervasive and is on the upsurge in schools throughout South Africa, and more especially in KwaZulu-Natal. Recent incidents have highlighted the urgent need for collective action to ensure our schools remain safe havens for teaching and learning. The reality is that learners carry knives and guns to school and many arrive under the influence of substances such as drugs and alcohol. Schools should have a welcoming environment where educators can teach openly and learning take place without fear of victimisation or looming danger. Learners and educators who are exposed to violence on a regular basis suffer from various adverse psychological and physical effects.

Parents and guardians need to be accountable for their children's delinquent behaviour and a point of departure should be their active involvement such as attending school meetings where issues of school violence, drugs, and weapons are discussed and often resolved collaboratively.

KZNDOE takes the safety of learners and educators seriously. We acknowledge the challenges and are committed to addressing them head-on through our School Safety Strategy which is premised on four pillars:

1. Physical security of the school, where we ensure that all our schools are fenced and those not fenced are in the process of being fenced. The department is at an advanced stage of improving physical safety of our schools.
2. Working with the community and the community structures, making sure they form part of strengthening security in our schools.
3. Partnering with other Government Departments e.g., South African Police Services, Community Safety and Liaison, and the Department of Social Development. The Department shares a healthy relationship with SAPS. Despite their limited resources, they respond timeously to our calls when we face a crisis. They also patrol our schools periodically.
4. Providing security personnel in our schools. The provision of the security personnel is restricted by the availability of funds in the Department. However, some schools do have security personnel.

#### **6.2.27. ONLINE LEARNER ADMISSION – “ONE PROVINCE, ONE PLAN, ONE FUTURE”**

The Department is preparing to initiate the pilot plan for online learner admission in selected schools within designated pilot districts. This pilot programme for Online Learner Admissions involves four districts: Amajuba, UMgungundlovu, Pinetown, and the uMlazi Districts.

#### **6.2.28. MEDIUM TERM DEVELOPMENT PLAN**

The draft MTDP 2024-29 proposes three strategic priorities which are: i) Inclusive growth & job creation; ii) Reduce poverty and tackle the high cost of living; iii) Build a capable, ethical & developmental state. The department aligned specifically with priority two however recognizing the interrelationship between the three priorities. The sector specific plan is currently being developed by National department of basic education together with provincial departments, upon finalisation the KwaZulu Nata department of Education will therefore reflect it alignment with sector priorities in terms of interventions and related outcomes.

#### **6.2.29. ORGANISATIONAL RISK MANAGEMENT**

The Department has a Risk Management Policy, Risk Appetite Statement and Risk Management Strategy in place. The Department revise its Risk Register for each business unit every year, which articulates all the risks identified and tabulates the action plans to be implemented to mitigate those risks. Progress on the action plans are reported quarterly as well as emerging risks. The Department has a unit responsible for monitoring the implementation of the action plans in the Risk Register. The responsibility, accountability, and timeframe for the implementation of the action plans are articulated against each senior official in the Risk Register. Regular assessments of the implementation are conducted, and progress reports are presented at Top Management, and oversight committees like the Cluster for Audit and the Risk Committee (CARC), including emergent risks identified.

The Department has a Risk Management Committee (RMC) which serves as an oversight committee responsible to the Head of Department for the monitoring, designing, implementing, and coordinating the department's risk management initiatives. This committee meets on a quarterly basis. Risk management has a high impact on the Department achieving its pre-determined goals as its create awareness of high-risk areas and ensures uniformity in addressing exposure areas, identifies processes that are inefficient and promotes pro-activeness rather than re-active response (reduce surprises)

## **PART C: MEASURING OUR PERFORMANCE**

### **6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

#### **6.1. Programme 1: Administration**

**Purpose:**

The purpose of Programme 1: Administration is to provide for the overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies. Programme 1 includes publicly funded goods and services, in particular teachers, non-teachers and office items, utilized for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilized in the provincial head office and its subsidiary district and circuit offices.

**Sub-Programme**

This programme has six sub-programmes analyzed as follows:

**(i) Office of the MEC**

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.

**(ii) Corporate Services**

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

**(iii) Education Management**

To provide education management services for the education system

**(iv) Human Resource Development**

To provide human resource development for office-based staff

**(v) Education Management Information System (EMIS)**

To provide education management information in accordance with the National Education Information Policy

**(vi) Conditional Grants**

To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

### 6.1.1. Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sound corporate governance and accountability	Public schools using the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data.	<b>SOI 101:</b> Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5 877	5 865	5 873	5 860	5 825	5 825	5 825
	Public schools contacted electronically (e-mail)	<b>SOI 102:</b> Number of public schools that can be contacted electronically (e-mail).	5 540	5 540	5 873	5 860	5 825	5 825	5 825
	Education Expenditure going towards non-personnel items	<b>SOI 103:</b> Percentage of education expenditure going towards non-personnel items.	9.89%	9.91%	11.42%	11,72%	10.88%	10.81%	10.79%
	Women in Senior Management Service.	<b>NSOI 1.1:</b> Percentage of women in Senior Management Service.	33%	35%	50%	50%	50%	50%	50%
	Women school principals.	<b>NSOI 1.2:</b> Percentage of women school principals.	40%	40%	50%	50%	50%	50%	50%
	Payments with requisite supportive documents made within 30 days	<b>NSOI 1.3:</b> Percentage of payments with requisite supportive documents made within 30 days.	-	-	New Indicator	100%	100%	100%	100%
	School community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	<b>MTDP 1.1:</b> Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	-	-	-	New Indicator	1	1	1

#### 6.1.2. Output indicators: annual and quarterly targets.

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>SOI 101:</b> Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5 825	5 825	5 825	5 825	5 825
<b>SOI 102:</b> Number of public schools that can be contacted electronically (e-mail).	5 825	5 825	5 825	5 825	5 825
<b>SOI 103:</b> Percentage of education expenditure going towards non-personnel items.	10.88%	-	-	-	10.88%
<b>NSOI 1.1:</b> Percentage of women in Senior Management Service.	50%	-	-	-	50%
<b>NSOI 1.2:</b> Percentage of women school principals.	50%	-	-	-	50%
<b>NSOI 1.3:</b> Percentage of payments with requisite supportive documents made within 30 days.	100%	100%	100%	100%	100%
<b>MTDP 1.1:</b> Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	1	-	-	-	1

### 6.1.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff, and EMIS. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28.

Programme 1 shows a minor decrease in the 2024/25 Adjusted Appropriation which relates to savings that were realised against *Compensation of employees* due to vacant posts in respect of office-based posts at the district and head office levels. The growth in 2025/26 relates to reprioritisation that was undertaken to *Compensation of employees* to cater for the wage increase and the 1.5 per cent pay progression, the increase in PSIRA rates for security and cleaning services in districts and head office, to cater for the replacement of obsolete IT equipment and SITA costs for the continued roll-out of the modernisation of ICT, as well as the reprioritisation undertaken from Programme 6 to fund the implementation of the payroll and e-submission systems, and to address required maintenance of administrative buildings in districts and head office.

The sub-programme: Office of the MEC reflects a steady trend over the MTEF and this provides for various activities, including communication through radio and television for broadcasting departmental programmes, such as reports from unannounced school functionality monitoring visits, MEC's district champion of OSS/DDM responsibilities, as well as community engagements.

The sub-programme: Corporate Services fluctuates over the period due to competing pressures within the Vote. The high growth in 2025/26 relates to reprioritisation undertaken to fund the implementation of the payroll and e-submission systems, to address required maintenance of administrative buildings in districts and head office, along with the purchase of tools of trade, such as laptops and desktops and upgrades to servers, in line with ICT modernisation projects for improving data management and reporting in schools. The MTEF also provides for domestic accounts and security services for head office buildings.

The sub-programme: Education Management provides funding for education planning, implementation of curriculum-related interventions and programmes and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and the provision of curriculum-related resources to improve learner outcomes in subjects such as Mathematics and Science. The high growth in 2025/26 relates to reprioritisation undertaken to fund pressures arising from the increase in PSIRA rates for security and cleaning services in districts. The MTEF allocations include provision for costs relating to property payments for circuit and district offices, travel costs for district monitoring and communication costs, such as telephone and faxes, as well as training and guidance of educators in respect of curriculum changes.

The Human Resource Development sub-programme provides for the training of administration support personnel on good governance and other policy developments and includes the transfer to the ETDP SETA. The growth over the MTEF reflects inflationary increases and is aligned with the DPSA directive issued in 2015 that 1 per cent of the salaries and wages budget be allocated to training.

The EMIS sub-programme provides for the roll-out of the SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The programme has a strong EMIS focus to assist schools in the completion of the Annual School Survey, which informs the indicative budget allocations to schools based on learner numbers. The growth over the MTEF reflects inflationary increases.

*Compensation of employees* reflects a steady increase over the seven-year period. However, pressures against this category result in the continued unaffordability of 456 critical vacant posts, such as senior management posts, office-based educators, and public service posts (Human Resources and Finance). All filled posts under this programme are budgeted for.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. This funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. As previously mentioned, amounts of R16.790 million, R17.562 million, and R18.352 million remain ring-fenced for this purpose over the 2025/26 MTEF. These posts are under the sub-programme: Education Management.

*Goods and services* fluctuates from 2021/22 to 2023/24 due to competing pressures in the Vote. The increase in 2025/26 is attributed to reprioritisation as discussed in Section 4. The MTEF includes costs for property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and SAQA for verification of educator

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qualifications, advertising departmental activities, external audit, radio broadcasting services, travel and subsistence for monitoring school and district functionality, telephone costs for district offices, etc. The department moved funds to this category over the MTEF, largely for property payments and this is reviewed year-on-year.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences.

*Transfers and subsidies to: Households* caters for staff exit costs and claims against the state.

*Buildings and other fixed structures* in 2023/24 related to the provision for the critical repairs and rehabilitation of administrative buildings. No funds are allocated against this category over the 2025/26 MTEF as it is anticipated that most repairs will be of a current nature.

*Machinery and equipment* fluctuates over the period, ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture. The budget over the MTEF provides for the procurement of tools of trade, largely the replacement of obsolete IT equipment such as laptops and desktops to improve the ability to hold virtual meetings, and thereby reduce travel costs.

*Payments for financial assets* relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice, as previously discussed.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
Sound corporate governance and accountability	Strive towards the attainment of clean audits;	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.	The output indicators in this Programme contribute towards SA-SAMS provision of vital information for curriculum delivery and general planning. Connectivity ensures that both educators and learners could access much needed curriculum information.
		SOI 102: Number of public schools that can be contacted electronically (e-mail).	This output eliminate the digital divide by ensuring that within six years all schools, and education offices have access to internet and free data.
	Develop an effective performance and financial management automated system	SOI 103: Percentage of education expenditure going towards non-personnel items.	The expenditure on non-personnel items contributes by ensuring that more financial resources are allocated to infrastructure and curricular needs as opposed to personnel expenditure.
	Ensure that all appointments are done in strict compliance with relevant acts and policies;	NSOI 1.1: Percentage of women in Senior Management Service.	Personnel Costs related to staffing is critical to realising the outcome and these indicators are aimed at strengthening the prioritization of woman in management positions.
		NSOI 1.2: Percentage of women school principals.	



Outcome	Intervention	Outputs	Contribution towards achieving outcome
	Implement procedures to promote organisational effectiveness and efficiency;	NSOI 1.3: Percentage of payments with requisite supportive documents made within 30 days	This indicator seeks to ensure that all suppliers are paid within the prescribed period which promoted good governance and accountability with the department of education thus Providing more social and economic opportunities for all.

#### 6.1.4. PROGRAMME RESOURCE CONSIDERATIONS

##### a) Summary of payments and estimates by sub-programme: Programme 1: Administration

**Table 5.11 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	19 145	23 104	24 536	24 729	31 759	31 759	26 275	27 704	28 950
2. Corporate Services	1 173 112	1 241 499	1 281 162	1 419 503	1 458 168	1 393 212	1 685 637	1 591 129	1 558 230
3. Education Management	771 315	775 908	800 862	827 330	778 494	810 501	922 191	935 011	977 085
4. Human Resource Development	1 023	8 563	2 015	19 366	12 507	1 107	19 656	20 560	21 485
5. Education Mgt Information System (EMIS)	34 341	38 973	36 987	50 693	50 693	44 825	53 963	57 035	59 602
<b>Total</b>	<b>1 998 936</b>	<b>2 088 047</b>	<b>2 145 562</b>	<b>2 341 621</b>	<b>2 331 621</b>	<b>2 281 404</b>	<b>2 707 722</b>	<b>2 631 439</b>	<b>2 645 352</b>

##### b) Summary of payments and estimates by economic classification: Programme 1: Administration

**Table 5.12 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 961 451</b>	<b>1 996 667</b>	<b>2 075 167</b>	<b>2 291 258</b>	<b>2 272 169</b>	<b>2 224 047</b>	<b>2 648 337</b>	<b>2 569 783</b>	<b>2 580 921</b>
Compensation of employees	1 320 060	1 361 956	1 379 205	1 442 014	1 402 014	1 382 014	1 594 558	1 691 825	1 767 957
Goods and services	641 222	634 656	695 566	849 244	870 155	841 955	1 053 779	877 958	812 964
Interest and rent on land	169	55	396	-	-	78	-	-	-
<b>Transfers and subsidies to:</b>	<b>25 145</b>	<b>28 256</b>	<b>24 780</b>	<b>37 090</b>	<b>30 150</b>	<b>28 021</b>	<b>38 752</b>	<b>40 534</b>	<b>42 358</b>
Provinces and municipalities	4 028	1 838	3 281	6 089	3 589	3 589	6 362	6 655	6 954
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 117	26 418	21 499	31 001	26 561	24 432	32 390	33 879	35 404
<b>Payments for capital assets</b>	<b>12 340</b>	<b>63 090</b>	<b>45 523</b>	<b>13 273</b>	<b>29 302</b>	<b>29 066</b>	<b>20 633</b>	<b>21 122</b>	<b>22 073</b>
Buildings and other fixed structures	461	25	1 112	-	485	485	-	-	-
Machinery and equipment	11 879	63 065	44 411	13 273	28 817	28 581	20 633	21 122	22 073
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>34</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 998 936</b>	<b>2 088 047</b>	<b>2 145 562</b>	<b>2 341 621</b>	<b>2 331 621</b>	<b>2 281 404</b>	<b>2 707 722</b>	<b>2 631 439</b>	<b>2 645 352</b>

#### 6.1.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• <b>Good corporate governance and accountability.</b></li> <li>• <b>Youth better prepared for further learning and world of work.</b></li> <li>• <b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b></li> <li>• <b>Improved reading for meaning, numeracy and digital skills.</b></li> <li>• <b>Collaborative and responsive infrastructure planning and implementation.</b></li> </ul>	Financial unsustainability	<ul style="list-style-type: none"> <li>• Monitor compliance with cost cutting measures circular e.g., avoid unnecessary expenditure.</li> <li>• Conduct the data cleansing on Persal system</li> <li>• Train district offices to reduce incurrence of new capital controllable debts by 5%</li> <li>• Monitor the collection of recoverable debts</li> <li>• Financial control to conduct a review on payroll monthly</li> </ul>
	Ineffective implementation of PMDS, EPMDS & QMS	<ul style="list-style-type: none"> <li>• Develop an online data management system for Quality Management System (QMS)</li> </ul>
	Vulnerability to Fraud and corruption	<ul style="list-style-type: none"> <li>• Conduct quarterly Fraud and corruption awareness campaigns</li> <li>• To request Communications to prepare the Ethics and Fraud awareness posters to be placed on Office building entrances</li> </ul>
	Possible Failure to achieve clean audit	<ul style="list-style-type: none"> <li>• To prepare the Audit improvement plan</li> <li>• To monitor the implementation of the Audit and AG action plans</li> </ul>
	Inability to fulfil all Departmental mandates	<ul style="list-style-type: none"> <li>• To review the organisational structure.</li> <li>• To develop SOP 2 per quarter</li> <li>• To develop Business Process Map</li> <li>• To review all SMS job descriptions to ensure alignment with the strategic outcomes</li> </ul>

#### **6.1.6. Facilities Management Projects<sup>1</sup>**

There are not Facilities Management projects Planned for 2025/26

## **6.2. Programme 2: Public Ordinary Schools**

### **Programme Purpose**

To provide public ordinary education from Grade 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)

#### **(i) ANALYSIS BY SUB-PROGRAMME**

This programme has five sub-programmes, analysed as follows:

#### **(ii) Public Primary Schools**

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.

#### **(iii) Public Secondary Schools**

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

#### **(iv) Human Resource Development**

To provide departmental services for the development of educators and non-educators in public ordinary schools (Including inclusive education).

#### **(v) In-school Sport and Culture**

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary Schools (including inclusive education).

#### **(vi) Conditional Grant**

To provide for projects (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

### 6.2.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Learners better prepared for further learning, world of work and Entrepreneurship</b>	Schools provided with multi-media resources	<b>SOI 201:</b> Number of schools provided with multi-media resources.	73	120	120	120	120	120	120
	Learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding	<b>SOI 202:</b> Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding.	2 121 248	2 118 615	2 118 690	2 113 105	2 136 976	2 136 976	2 136 976
<b>Sound corporate governance and accountability</b>	Learners in schools that are funded at a minimum level.	<b>SOI 203:</b> Percentage of learners in schools that are funded at a minimum level.	100%	0%	0%	100%	100%	100%	100%
<b>Learners better prepared for further learning, world of work and Entrepreneurship</b>	Capacitated foundation phase teacher's on reading methodology	<b>SOI 204:</b> Number of foundation phase teachers trained in reading methodology.	-	New Indicator	3 840	4 010	4 010	4 180	4 180
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Capacitated foundation phase teacher's in numeracy content and methodology	<b>SOI 205:</b> Number of foundation phase teachers trained in numeracy content and methodology.	-	New Indicator	3 840	4 010	4 010	4 180	4 180
	Capacitated teachers in mathematics and methodology	<b>SOI 206:</b> Number of teachers trained in mathematics content and methodology.	-	New Indicator	7 680	7 850	7 850	8 020	8 020
	Capacitated teachers in language content and methodology	<b>SOI 207:</b> Number of teachers trained in language content and methodology.	-	New Indicator	14 850	15 020	15 020	15 190	15 190
	To provide access in the public ordinary schooling system	<b>NSOI 2.1:</b> Percentage of learners benefitting from school nutrition programme.	82%	83%	83%	86%	87%	87%	87%
<b>Learners better prepared for</b>	To provide adequate Learner Teacher	<b>NSOI 2.2:</b> Percentage of Core LTSM delivered to public ordinary	88%	94%	80%	90%	100%	100%	100%

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>further learning, world of work and Entrepreneurship</b>	Support Materials (LTSM) to public ordinary schools	schools by day one of the school year, as ordered.							
	To measure the number of schools accessing the dedicated learner transport provided by department	<b>NSOI 2.3:</b> Number of schools provided with dedicated learner transport.	-	New Indicator	402	420	433	433	433
	Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	<b>NSOI 2.4:</b> Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.	-	New Indicator	750	750	750	750	750
	Schools that did not offer an African language offering a previously marginalized official African Language.	<b>MTDP 2.1:</b> Number of schools that did not offer an African language offering a previously marginalized official African Language.	-	-	-	New Indicator	927	927	927
	Females accessing vocational training.	<b>MTDP 2.2 (A-1)</b> Percentage of females accessing vocational training.	-	-	-	New Indicator	40%	40%	40%
	Females accessing technical training.	<b>MTDP 2.2 (A-2)</b> Percentage of females accessing technical training.	-	-	-	New Indicator	40%	40%	40%
	Persons with disabilities accessing vocational training.	<b>MTDP 2.2 (B-1):</b> Percentage of persons with disabilities accessing vocational training.	-	-	-	New Indicator	5%	5%	5%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Persons with disabilities accessing technical training.	<b>MTDP 2.2 (B-2):</b> Percentage of persons with disabilities accessing technical training.	-	-	-	New Indicator	5%	5%	5%

#### 6.2.2. Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>SOI 201:</b> Number of schools provided with multi-media resources.	120	-	-	-	120
<b>SOI 202:</b> Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding.	2 136 976	-	-	-	2 136 976
<b>SOI 203:</b> Percentage of learners in schools that are funded at a minimum level.	100%	-	-	-	100%
<b>SOI 204:</b> Number of foundation phase teachers trained in reading methodology	4 010	-	-	-	4 010
<b>SOI 205:</b> Number of foundation phase teachers trained in numeracy content and methodology.	4 010	-	-	-	4 010



Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>SOI 206:</b> Number of teachers trained in mathematics content and methodology.	7 850	-	-	-	7 850
<b>SOI 207:</b> Number of teachers trained in language content and methodology.	15 020	-	-	-	15 020
<b>NSOI 2.1:</b> Percentage of learners benefitting from school nutrition programme.	87%	87%	87%	87%	87%
<b>NSOI 2.2:</b> Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	100%	-	-	-	100%
<b>NSOI 2.3:</b> Number of schools provided with dedicated learner transport	433	-	-	-	433
<b>NSOI 2.4:</b> Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	750	-	-	-	750
<b>MTDP 2.1:</b> Number of schools that did not offer an African language offering a previously marginalized official African Language.	927	-	-	-	927
<b>MTDP 2.2 (A-1)</b> Percentage of females accessing vocational training.	40%	-	-	-	40%

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>MTDP 2.2 (A-2)</b> Percentage of females accessing technical training.	40%	-	-	-	40%
<b>MTDP 2.2 (B-1):</b> Percentage of persons with disabilities accessing vocational training.	5%	-	-	-	5%
<b>MTDP 2.2 (B-2):</b> Percentage of persons with disabilities accessing technical training.	5%	-	-	-	5%

**MEDIUM TERM DEVELOPMENT PLAN 2025/26-2029/30 INDICATORS (WHERE OTHER DEPARTMENTS ARE LEAD DEPARTMENTS)**

Strategic Priority	Outcome	Outcome Indicators	Annual Targets						LEAD DEPARTMENT
			Estimated performance	MTEF Period					
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living	Reduced poverty and improved livelihoods	MTDP 2.5: Number (%) of individuals vulnerable to hunger accessing food through DSD programme.	New	2 500 794	2 500 794	2 500 794	2 500 794	2 500 794	Department of Social Development
	Social cohesion and nation-building	MTDP 2.6: Number of hubs, clubs or schools provided with equipment and/ or attire to enable participation in sport and/or recreation.	New	5 860	5 860	5 860	5 860	5 860	Department of Sport, Arts and Culture
	Social cohesion and nation-building	MTDP 2.7: MTDP: Number of learners competing at the national school sport championship.	New	2 800	2 800	2 800	2 800	2 800	Department of Sport, Arts and Culture.

Strategic Priority	Outcome	Outcome Indicators	Annual Targets						LEAD DEPARTMENT
			Estimated performance	MTEF Period					
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	Optimised social protection and improved coverage	MTDP 2.8: Adolescent birth rate.	New	0%	0%	0%	0%	0%	Department of Women Youth and Persons with Disability
	Optimised social protection and improved coverage	MTDP 2.9: Number of girls in quintile 1-3 schools accessing free sanitary products.		999 316	999 316	999 316	999 316	999 316	Department of Women Youth and Persons with Disability

#### CONDITIONAL GRANTS

Name Of Grant	Purpose	Outputs Indicator	2025/26 Targets
<b>HIV And Aids Grant</b>	Its Main Purpose Is to Support South Africa's HIV Prevention Strategy by Empowering Learners and Care and Support.	<ul style="list-style-type: none"> <li>Educators trained to implement comprehensive sexuality education (CSE) and TB prevention programmes for learners to be able to protect themselves from HIV and TB.</li> </ul>	1 500
		<ul style="list-style-type: none"> <li>School management teams and governing bodies trained to develop policy implementation plans focusing on keeping girls in school, ensuring that CSE and TB education is implemented for all learners in schools.</li> </ul>	600
		<ul style="list-style-type: none"> <li>Learners and educators reached through co-curricular peer education activities on provision of comprehensive sexuality education, access to sexual and reproductive health and TB services.</li> </ul>	122 000

Name Of Grant	Purpose	Outputs Indicator	2025/26 Targets
		• Care and support programmes implemented for learners.	60 000
		• Learner Support Agents appointed to implement care and support interventions for learners	750
		• HIV and AIDS Lifeskills Education Learning and Teaching Learner Support Materials procured for learners and educators	12 000
		• Advocacy and social mobilisation events hosted with learners, educators, and school community members to raise awareness on HIV, TB and STIs risk factors	19 600
<b>Social Sector EPWP Incentive Grant for Provinces</b>	To Incentivize Provincial Sector Departments Identified in 2015 Log Frames to Increase Job Creation by Focusing on The Strengthening and Expansion of Social Service Programmes That Have Employment Potential.	Number Of Chief Food Handlers Employed and Receiving Stipend	N/A
<b>Maths, Science and Technology Grant</b>	To Strengthen the Implementation of The National Development Plan (NDP) And the Action Plan To 2019 By Increasing the Number of Learners Taking Mathematics, Sciences and Technology (MST) Subjects, Improving the Success Rates in These Subjects, and Improving Teachers' Capabilities. Further, The Grant Provides Support and Resources to Schools, Teachers and Learners in Line with The Curriculum Assessment Policy	Number of Technical Schools supplied with Workshop Equipment.	10
		Number of Agricultural Schools to be supplied with the necessary resources.	4
		Number of educators trained in ICT Curriculum integration.	300
		Number of schools to be supplied with ICT Resources through the Conditional Grant.	10
		Number of TMU material supplied to piloting schools.	13

Name Of Grant	Purpose	Outputs Indicator	2025/26 Targets
	Statements (CAPS) For the Improvement of MST Teaching and Learning at Selected Public Schools. The Grant Will Also Fund Specialised Training of Educators / Subject Advisors in Technological, Pedagogical and Content Knowledge (TPACK).  Information, Communication and Technology (ICT) Subject Specific Resources Workshop Equipment and Machinery Laboratories And Workshop Equipment, Apparatus and Consumables Learner Support Teacher Support	Number of schools supplied with Coding & Robotics equipment.	40
		Number of Smart schools connected to Internet through various technologies for teaching & learning.	10
		Number of learners from Grade 10 – 12 supplied with mathematics supplementary material in the form of dictionaries.	240 000
		Number of learners successfully participate in various MST Competitions.	54 000
		Number of MST Subject teachers given access to content training workshops.	8 000

### 6.2.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the SASA.

This programme has six sub-programmes, which have the following objectives:

To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.

To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.

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

Human resource development for educators and non-educators.

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

To provide for various national projects funded through conditional grants, namely the NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces, and EPWP Integrated Grant for Provinces.

Programme 2's budget was increased by R64.002 million in 2025/26, R262.785 million in 2026/27, and R427.310 million in 2027/28 from funding received by the province as a result of data updates of the equitable share formula. These funds were allocated entirely against *Compensation of employees* in the Public Primary Level sub-programme. However, this will be insufficient to fund the cost of living adjustment and 1.5 per cent pay progression. The department anticipates significant savings from a headcount verification process it will be undertaking in 2025/26. Furthermore, this programme was increased by R497.171 million in 2025/26, R535.717 million in 2026/27 and R563.439 million in 2027/28 in respect of the wage agreement that departments were told to budget for (4.6 per cent) versus the amount that was agreed to at the bargaining council (5.5 per cent). These funds were also allocated against *Compensation of employees*.

It is noted that the Programme 2 budget decreased by R194.836 million in 2025/26, and R37.573 million in 2026/27, as a result of reprioritisation undertaken, as explained in Section 4.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2021/22 to 2027/28. This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary and Public Secondary Level, in proportion to the number of institutions in the sub-programme, as well as the number of learners attending these schools.

The specific conditional grants are reflected as sub-programmes.

This programme comprises the largest share at 82 per cent of the department's allocation in 2025/26. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2025/26 MTEF attributed to the carry-through of the budget cuts which were implemented in the 2021/22 budget process, with these cuts implemented entirely against this programme's *Compensation of employees* budget. The cuts were compounded by a decision taken by the department to keep PPN in line with needs instead of reducing it to align to the reduced budget, but this decision may need to be reviewed if the department is to remain within its allocated budget. This programme was severely affected by the baseline budget cuts made in the 2021/22 budget process. The budget reflects minimal growth of 1 per cent in 2025/26 (as based on the 2024/25 Revised Estimate). As previously explained, despite the additional funding allocated, the continuous budget cuts have resulted in the unaffordability of approximately 11 507, 12 537, and 13 636 filled and vacant educator and support staff posts under this programme over the MTEF. The department will continue to implement the turnaround strategy to manage personnel numbers including deploying surplus educators to vacant posts, leave management, and continue with the rationalisation of non-viable schools. The department is going to undertake a headcount verification exercise in 2025/26. The anticipated completion date will be known upon commencement of the exercise.

The Public Primary Level sub-programme shows negative growth of 0.1 per cent in 2025/26 (as based on the 2024/25 Revised Estimate), and positive growth of 6.8 per cent in 2026/27 and 4.5 per cent in 2027/28, in line with the additional equitable share funds allocated to this sub-programme over the MTEF.

The Public Secondary Level sub-programme shows growth of 1.8 per cent in 2025/26 (as based on the 2024/25 Revised Estimate), 3 per cent in 2026/27, and 4.3 per cent in 2027/28, respectively. The MTEF allocations provide for the following:

The department will continue to strive to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school while being mindful of the budget allocation. The approval process for the appointment of temporary educator posts was centralised under the Office of the Head of Department since January 2018 to minimise the risk of over-staffing, and to ensure that the PPN is maintained in schools.

*Goods and services* reflects an increase from the 2024/25 Main to the Adjusted Appropriation as a result of the in-year adjustments that were made for Section 21 (c) schools that opt to procure via central procurement and funds were moved from *Transfers and subsidies to: Non-profit institutions* to *Goods and services*. The 2025/26 MTEF includes funding for assistance to schools in arrears with domestic accounts and top-ups for school furniture, which is funded by not increasing the per learner allocation and utilising the inflationary increase, as the carry-through to increase the per learner allocation would far exceed the top-up amounts. The processes for the procurement of textbooks and stationery commenced in 2024 to ensure that schools received their learner materials before the commencement of the new school year. These include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work. In addition, the budget provides for the management agent fees for central procurement, warehousing, and distribution of inventory: LTSM to schools. The baseline includes amounts of R60.118 million in 2025/26, R62.883 million in 2026/27, and, R65.713 million in 2027/28 for the Sanitary Dignity project. The department will continue to participate in the national transversal contract to purchase sanitary towels. Also, the budget provides for property payments for public ordinary schools, Section 14 schools building leases for schools that are on privately owned property, the purchase of inventory equipment to be distributed to the Agricultural High Schools, Maritime High Schools, and Technical High Schools in line with the three-academic stream model, as well as library material to improve learning outcomes in respect of the Early Reading Improvement project for the Intermediate Phase Grade 1 to 3 including e-learning LTSM, such as white boards, interactive workbooks, mini-wireless servers, tablets, and laptops, etc.

These two sub-programmes cater for *Transfers and subsidies to: Non-profit institutions* to provide schools with LTSM and other non-LTSM materials, including minor maintenance for schools. The transfers show growth over the 2025/26 MTEF, however, the department cannot increase the per learner allocation, as the costs for the increase in the per learner allocation have a carry-through effect and, with the continual budget cuts, this will not be affordable over the MTEF. The allocation for transfers includes compensation for full time equivalent learners who attend fee-paying schools, but come from a disadvantaged background.

*Transfers and subsidies to: Households* provide for staff exit costs and claims against the state.

The Human Resource Development sub-programme largely provides for the Skills Development Act in respect of the training of Circuit Managers, SMTs, and educators on good governance, curriculum and ethics and intervention programmes. The growth over the MTEF reflects inflationary increases and is aligned with the DPSA directive issued in 2015 that 1 per cent of the salaries and wages budget be allocated to training. It should be noted that this sub-programme was previously affected by enforced savings to offset pressures with the Vote. This may be necessary also in 2025/26, but this decision will be taken in-year, depending on the budget pressures.

The School Sport, Culture and Media Services sub-programme shows growth in 2025/26 of 6.1 per cent, 3.8 per cent in 2026/27 and negative growth of 22.4 per cent in 2027/28 due to funding being reprioritised on a year-on-year basis to assist with the roll-out of sporting and cultural activities. The department budgeted to undertake various activities over the 2025/26 MTEF to ensure that the department delivers on its social cohesion goal through the promotion of sport, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs. The department indicated that co-curricular programmes will be intensified in schools through programmes like youth development, which teaches learners to be responsible, responsive and creative through role-playing to improve learning the English language and Mathematical problem-solving. The department indicated that the reprioritisation undertaken in this MTEF for the two outer years will be reviewed in the next budget process, in line with the availability of the budget.

The NSNP grant reflects consistent growth in order to allow for the inclusion of quintiles 4 – 5 schools as dictated by the conditions of the grant. The growth over the 2025/26 MTEF is largely to accommodate inflationary costs and includes additional funding allocated against this grant as explained under Section 7.4.

The EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces have been combined into one grant, namely the EPWP Integrated Grant for Provinces as part of National Treasury's ongoing conditional grant review reforms. The department receives R11.471 million from the EPWP Integrated Grant for Provinces used to employ officials to undertake work, such as cleaning school gardens, grounds, and ablution facilities through labor-intensive methods using unemployed youth and indigent women, as explained under Section 7.4.

The MST grant's 2025/26 MTEF allocation grows steadily and will be utilised to assist schools focussing on MST, etc. as explained under Section 7.4.

*Compensation of employees* reflects growth of 2.2 per cent in 2025/26, 4.8 per cent in 2026/27, and 4.8 per cent in 2027/28, as a result of additional funding from the data updates of the PES formula and the province decided to allocate a portion of that to DOE. Despite this additional funding, the budget does not fully provide for the carry-through costs of the 2024 wage agreement and does not cater for the implementation of the 2025 wage increase and hence there is limited growth attributed to the carry-through costs of the implementation of the budget cuts from previous budget processes, with the largest cuts being effected against this category and programme. The department is likely to continue to have challenges in affording payment of remoteness allowances, temporary and substitute educators, cleaners in schools, volunteer safety officers, and the 1.5 per cent pay progression, among others. The department will continue to implement the turnaround strategy to manage personnel numbers, including deploying surplus educators to vacant posts, monitoring leave management, and continuing with the rationalisation of non-viable schools. The department is going to undertake a headcount verification exercise in 2025/26.

*Goods and services* reflects negative growth of 1.1 per cent in 2025/26 from the 2024/25 Main Appropriation which was increased to accommodate the ICT roll-out, school furniture top-ups, and assistance with domestic accounts. The allocations for these priorities have been reduced over the 2025/26 MTEF due to limited funding. The category provides mainly for conditional grant-related activities, as well as the Sanitary Dignity project, the Early Reading Improvement project, and MST and ICT roll-out. The MTEF provides for the purchase of inventory: LTSM for schools, training of circuit managers, SMTs and educators on good governance, curriculum and ethics, school feeding through the NSNP grant, management fees for the purchase, warehousing and distribution of LTSM, property payments for payment of overdue domestic accounts for some Section 21 schools, MST toolkits such as laboratory apparatus and consumables, Mathematics and technical subjects consumables, supporting learners attending Technical Mathematics and Technical Science camps, as well as training of educators in MST content and methodologies, etc. The outer years fluctuate as funding is reprioritised year-on-year.

*Transfers and subsidies to: Non-profit institutions* mainly reflects payments in respect of norms and standards to all public ordinary schools. The largest share of the MTEF provides for transfers to Section 21 schools for norms and standards to provide for inventory: LTSM and non-LTSM, as well as operational costs such as domestic accounts, audit costs, minor infrastructure repairs etc.

*Transfers and subsidies to: Households* relates to staff exit costs and claims against the state.



Outcome	Intervention	Outputs	Contribution towards achieving outcome
Learners better prepared for further learning, world of work and entrepreneurship.	Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools;	SOI 201: Number of schools provided with multi-media resources.	These indicators seeks to ensure that all Schools are provided with required learning resources to equip them for further learning, world of work and entrepreneurship as the intended outcomes.
		NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	
		NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	This indicator contribute preparation of learners with special needs for further learning, world of work and entrepreneurship ultimately contributing to the realisation of the desired outcomes. LSA provides supports on the implementation of special need programme such as learner drop, comprehension sexual education programmes
	SOI 203: Percentage of learners in schools that are funded at a minimum level.		
	Increase the number of public schools benefiting from social security programme;	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy	The Implementation of the no-fee school policy, National Schools Nutrition Programme and Learner Transport provide outputs that are critical for the realization of the outcome "Learners better prepared for further learning, world of work and Entrepreneurship" as this provide an opportunity for learners from poor socio-economic backgrounds access to education.
	Increase the quality of education provision in our poorer communities;	NSOI 2.1: Percentage of learners benefitting from school nutrition programme. NSOI 2.3: Number of schools provided with dedicated learner transport	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Improve the level of language and mathematics in all schools  Improve reading for meaning and numeracy.  Train teachers in the concept of differentiated teaching and learning;	SOI 204: Number of foundation phase teachers trained in reading methodology SOI 205: Number of foundation phase teachers trained in numeracy content and methodology. SOI 206: Number of teachers trained in mathematics content and methodology. SOI 207: Number of teachers trained in language content and methodology.	The training of educators in Literacy/Language content and methodology will contribute to the realisation of the outcome "A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world". Whilst the training or numeracy mathematics content and methodology will contribute to the realization of the outcome in terms of provision of competing cohort educators with the requisite skills delivery in assessment changing world.

#### 6.1.4. PROGRAMME RESOURCE CONSIDERATIONS

##### a) Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

**Table 5.14 : Summary of payments and estimates by sub-programme: Public Ordinary School Education**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Public Primary Level	26 306 125	26 942 715	27 938 407	27 894 433	27 956 790	29 083 890	29 080 073	31 066 582	32 473 902
2. Public Secondary Level	18 948 689	19 796 600	20 485 192	21 731 135	21 748 188	22 561 381	22 969 046	23 647 681	24 665 487
3. Human Resource Development	65 920	179 101	168 418	255 900	270 900	263 503	259 739	271 687	283 912
4. School Sport, Culture and Media Services	15 915	36 741	29 028	52 963	52 963	40 316	56 197	58 347	45 298
5. National School Nutrition Programme (NSNP) grant	1 931 362	1 865 496	2 229 954	2 187 840	2 187 840	2 187 840	2 335 101	2 406 973	2 515 997
6. EPWP Integrated Grant for Provinces	2 110	2 193	1 985	2 045	2 045	2 045	11 471	-	-
7. Social Sector EPWP Incentive Grant for Provinces	28 543	30 505	29 517	20 971	20 971	20 971	-	-	-
8. Maths, Science and Technology (MST) grant	67 856	70 244	62 123	71 988	71 988	71 988	74 445	77 854	81 373
<b>Total</b>	<b>47 366 520</b>	<b>48 923 595</b>	<b>50 944 624</b>	<b>52 217 275</b>	<b>52 311 685</b>	<b>54 231 934</b>	<b>54 786 072</b>	<b>57 529 124</b>	<b>60 065 969</b>

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

**Table 5.15 : Summary of payments and estimates by economic classification: Public Ordinary School Education**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>45 715 777</b>	<b>47 370 962</b>	<b>49 354 238</b>	<b>50 490 682</b>	<b>50 740 399</b>	<b>52 664 679</b>	<b>53 051 053</b>	<b>55 724 373</b>	<b>58 180 004</b>
Compensation of employees	42 694 204	44 060 142	45 636 327	46 439 401	46 458 811	47 973 231	49 042 976	51 375 490	53 828 020
Goods and services	3 021 568	3 304 171	3 717 882	4 051 281	4 281 588	4 691 435	4 008 077	4 348 883	4 351 984
Interest and rent on land	5	6 649	29	-	-	13	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 649 513</b>	<b>1 550 951</b>	<b>1 590 386</b>	<b>1 726 593</b>	<b>1 571 286</b>	<b>1 567 255</b>	<b>1 735 019</b>	<b>1 804 751</b>	<b>1 885 965</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 455 137	1 367 098	1 390 369	1 565 888	1 410 581	1 410 581	1 632 084	1 697 081	1 773 450
Households	194 376	183 853	200 017	160 705	160 705	156 674	102 935	107 670	112 515
<b>Payments for capital assets</b>	<b>1 230</b>	<b>1 682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 230	1 682	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>47 366 520</b>	<b>48 923 595</b>	<b>50 944 624</b>	<b>52 217 275</b>	<b>52 311 685</b>	<b>54 231 934</b>	<b>54 786 072</b>	<b>57 529 124</b>	<b>60 065 969</b>

**Public Ordinary School – Resourcing to be effected via the school funding norms**

Poverty Quintiles	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner ( R )
<b>2.1. Public Primary Schools</b>				
<b>Non Section 21 Schools</b>				
<b>Quintile 1 (poorest)</b>	72	9 634	9 985	955
<b>Quintile 2</b>	44	14 403	15 078	955
<b>Quintile 3</b>	20	10 300	10 746	955
<b>Quintile 4</b>	31	8 416	15 941	522

Quintile 5 (least poor)	18	1 832	10 075	179
<b>Total</b>	<b>185</b>	<b>44 585</b>	<b>61 825</b>	
<b>Section 21 Schools</b>				
Quintile 1 (Poorest)	1 354	281 113	293 433	955
Quintile 2	1 072	324 381	339 270	955
Quintile 3	810	420 719	440 414	955
Quintile 4	204	72 154	135 327	522
Quintile 5 (least poor)	169	19 768	109 302	179
<b>Total</b>	<b>3 609</b>	<b>1 118 134</b>	<b>1 317 746</b>	
<b>Total Primary</b>	<b>3 794</b>	<b>1 162 719</b>	<b>1 379 571</b>	
<b>2.2. Public Combined Schools</b>				
<b>Non Section 21 Schools</b>				
Quintile 1 (poorest)	5	1 103	1 155	955
Quintile 2	6	1 677	1 756	955
Quintile 3	1	310	325	955
Quintile 4	1	942	1 804	522
Quintile 5	0	0	0	179
<b>Total</b>	<b>13</b>	<b>4 032</b>	<b>5 040</b>	
<b>Section 21 Schools</b>				
Quintile 1 (Poorest)	147	49 671	52 010	955
Quintile 2	119	46 378	48 546	955
Quintile 3	51	30 413	31 846	955
Quintile 4	21	9 328	17 641	522
Quintile 5 (least poor)	10	1 514	8 456	179
<b>Total</b>	<b>348</b>	<b>137 304</b>	<b>158 499</b>	
<b>Total Combined</b>	<b>361</b>	<b>141 337</b>	<b>163 539</b>	
<b>2.3 Public Secondary Schools</b>				
<b>Non Section 21 Schools</b>				
Quintile 1 (poorest)	25	6 373	6 673	955

Quintile 2	23	11 827	12 368	955
Quintile 3	27	20 612	21 578	955
Quintile 4	10	3 619	6 932	522
Quintile 5 (least poor)	14	2 377	13 277	179
<b>Total</b>	<b>99</b>	<b>44 806</b>	<b>60 828</b>	
<b>Section 21 Schools</b>				
Quintile 1 (Poorest)	440	199 771	209 182	955
Quintile 2	462	255 373	267 362	955
Quintile 3	403	346 803	363 129	955
Quintile 4	109	58 519	109 087	522
Quintile 5 (least poor)	81	14 274	76 018	179
<b>Total</b>	<b>1 495</b>	<b>874 740</b>	<b>1 024 778</b>	
<b>Total Secondary</b>	<b>1 594</b>	<b>919 546</b>	<b>1 085 606</b>	
<b>Total for Non Section 21 schools</b>	<b>297</b>	<b>93 423</b>	<b>127 693</b>	
<b>Total for Section 21 schools</b>	<b>5 452</b>	<b>2 130 179</b>	<b>2 501 023</b>	
<b>Total for Quintile 1</b>	<b>2 043</b>	<b>547 664</b>	<b>572 438</b>	<b>955</b>
<b>Total for Quintile 2</b>	<b>1 726</b>	<b>654 039</b>	<b>684 380</b>	<b>955</b>
<b>Total for Quintile 3</b>	<b>1 312</b>	<b>829 158</b>	<b>868 038</b>	<b>955</b>
<b>Total for Quintile 4</b>	<b>376</b>	<b>152 978</b>	<b>286 732</b>	<b>522</b>
<b>Total for Quintile 5</b>	<b>292</b>	<b>39 764</b>	<b>217 128</b>	<b>179</b>
<b>Grand total</b>	<b>5 749</b>	<b>2 223 602</b>	<b>2 628 716</b>	

#### 6.2.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Good corporate governance and accountability.</li> <li>Learners better prepared for further learning, world of work and Entrepreneurship</li> </ul>	Failure to achieve desired learning outcomes	<ul style="list-style-type: none"> <li>Conduct leadership and Curriculum Management workshop targeting 6000 school management teams</li> <li>Onsite monitoring and support of SMT's of underperforming Grade 12 targeting 17 schools</li> </ul>

<ul style="list-style-type: none"> <li>• <b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b></li> <li>• <b>Improved ECD provisioning</b></li> <li>• <b>Collaborative and responsive infrastructure planning and implementation.</b></li> </ul>		<ul style="list-style-type: none"> <li>• Monitoring of curriculum coverage and SIP's on quarterly targeting the underperforming schools 126 FET and 1000 primary schools</li> <li>• Conduct Just-in-Time content, methodology and assessment workshops for High enrolment subjects, Technical Mathematics and Technical Sciences in Term 1, Term 2, and Term 3 targeting teachers in T75 schools for the year</li> <li>• Issue a KZN circular to all schools regulating teacher rotation.</li> <li>• Conduct leadership and Curriculum Management workshop targeting 6000 school management teams</li> <li>• Onsite monitoring and support of SMT's of underperforming Grade 12 targeting 17 schools</li> </ul>
	<b>Low output of Math's, Science, and Technology Learners</b>	<ul style="list-style-type: none"> <li>• Rollout the virtual laboratory application to 164 schools</li> <li>• Promote the participation of learners in math and Science Olympiads by issuing provincial circular</li> <li>• Support teacher development programmers for MST subjects Educators</li> </ul>
	<b>Inability to control drop-out rates at schools</b>	<ul style="list-style-type: none"> <li>• Extend the contract appointment of 750 Learner Support Agents to identify, support and refer learners at risk of dropping out of school due to social ills, targeting 60 000 learners.</li> <li>• Conduct camps and support groups to train 1 800 learners as peer educators to prevent learner pregnancy, substance abuse, GBV and bullying in schools.</li> <li>• Conduct training of 750 Life Orientation educators on comprehensive sexuality education to strengthen curriculum delivery on learner pregnancy prevention</li> </ul>
	<b>Constraints in implementing E-Learning strategy</b>	<ul style="list-style-type: none"> <li>• Provide ICT Integration related training to all Educators from the identified 20 smart schools.</li> <li>• Establish 20 smart schools in the province</li> </ul>
	<b>Learners unable to read for meaning</b>	<ul style="list-style-type: none"> <li>• ELITS Directorate to facilitate reading promotion workshops to 36 officials and 200 principals with teacher-librarians</li> <li>• Issue a provincial circular is to direct schools to cease the closing of libraries and to re-open closed school libraries</li> </ul>

	<b>Incorrect funding for public ordinary schools</b>	<ul style="list-style-type: none"> <li>Dedicated workshops by Curriculum Management (Advisory Services) for teachers on strategies to teach reading for meaning</li> <li>Issue a circular to advise schools indicative budget, amounts and their right to contest their quantile ranking where applicable.</li> <li>Conduct investigation on contestation received and prepare a submission to the HOD on adjustments if applicable</li> </ul>
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#### 6.2.6. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure)
1.	MENZI HIGH SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	Construction 51% - 75%	20-Jun-2022	19-Dec-2024	R46 117 775	R19 135 633
2.	DLILANGA HIGH SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Construction 26% - 50%	14-Jul-2022	13-Dec-2024	R61 870 057	R17 246 048
3.	PHEMBISIZWE PRIMARY SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	CONCEPT/FEASIBILITY	09 April 2020	30 October 2026	R13 600 000	-
4.	PHUTHINI SECONDARY SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Construction (80%)	14 November 2022	27 February 2025	R 88 914 055,64	R 54 306 216,55
5.	DINGUKWAZI SECONDARY SCHOOL	Upgrades and additions	UPGRADES AND ADDITIONS	Construction 51% - 75%	08 November 2022	05 February 2025	R128 853 881	R75 800 705

### **6.3. Programme 3: Independent Schools**

#### **Programme Purpose**

The purpose of Programme 3 is to support independent schools in accordance with the South African Schools Act as enshrined in the Norms and Standards for School Funding Regulations.

#### **ANALYSIS BY SUB-PROGRAMME**

This programme has two sub-programmes, analyzed as follows:

##### **(i) Primary Phase**

To support independent schools offering Grades 1 to 7

##### **(ii) Secondary Phase**

To support independent schools offering Grades 8 to 12



### 6.3.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Learners better prepared for further learning, world of work and Entrepreneurship</b>	Registered independent schools receive subsidies	<b>SOI 301:</b> Percentage of registered independent schools receiving subsidies.	-	-	48%	38%	40.5%	40.7%	40.7%
	Learners in independent schools receive subsidies	<b>SOI 302:</b> Number of learners subsidised at registered independent schools.	-	-	New Indicator	29 642	27 500	27 600	27 500
	Funded independent schools visited for monitoring purposes.	<b>NSOI 3.1:</b> Number of funded independent schools visited for monitoring purposes.	114	126	127	121	115	116	116

### 6.3.2. Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>SOI 301:</b> Percentage of registered independent schools receiving subsidies.	40.5%	-	-	-	40.5%
<b>SOI 302:</b> Number of learners subsidised at registered independent schools.	27 500	-	-	-	27 500
<b>NSOI 3.1:</b> Number of funded independent schools visited for monitoring purposes.	115	-	-	-	115

### 6.3.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The purpose of this programme is to support independent schools, in accordance with the SASA. One of the main aims of this programme is to ensure the timeous and orderly registration of independent schools in terms of the SASA, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. For quality purposes, independent schools are registered with the Association for Independent Schools and have an Independent Examination Board.

Tables 6.3.4 (a) and (b) reflect the summary of payments and estimates relating to this programme. Independent schools provide education and training to learners in the same way as public schools do but are not governed by the same legislation as public schools.

The specific conditional grants are reflected as sub-programmes.

The programme reflects minimal growth in 2025/26 due to budget pressures, reduced number of schools that qualify for subsidy, and reprioritisation undertaken from this programme, with the outer years showing inflationary growth. The subsidies to independent schools are based on learner numbers as verified at the beginning of each school year and thereafter on a quarterly basis throughout the year. The allocation per school is based on the available budget provided to the programme, learner numbers, and the number of schools that qualify. The reduction from the 2024/25 Main to the Adjusted Appropriation was in respect of non-gazetted schools that were not compliant with departmental requirements during the transfer period, and thus did not receive their transfer payments. As mentioned, the indicative model for 2025/26 reflects that 115 schools and 29 454 learners will benefit from subsidies in this programme.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
Learners better prepared for further learning, world of work and entrepreneurship.	Provide support and monitoring to Independent Schools.	SOI 301: Percentage of registered independent schools receiving subsidies.	The indicators under programme 3 seeks to ensure that learner in independent schools are supported in accordance with the South African Schools Act as enshrined in the Norms and Standards for School Funding Regulations. Ensuring that learners are better prepared for further learning and world of work and are equipped with and entrepreneurship skills. monitoring systems for ensuring compliance with policies will add values to the realization of outcome.
		SOI 302: Number of learners subsidised at registered independent schools.	
Sound corporate governance and accountability	Develop an effective performance and financial management automated system	NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	

#### 6.3.4. PROGRAMME RESOURCE CONSIDERATIONS

##### a) Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2023/24	2024/25			2025/26	2026/27	2027/28
1. Primary Level	52 611	53 913	46 011	46 011	46 100	49 500	51 728
2. Secondary Level	32 897	31 587	28 975	28 975	29 400	33 000	34 485
Total payments and estimates	85 508	85 500	74 986	74 986	75 500	82 500	86 213

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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0
Goods and services	0	0	0	0	0	0	0
Interest and rent on land	0	0	0	0	0	0	0
Transfers and subsidies to:	85 508	85 500	74 986	74 986	75 500	82 500	86 213
Provinces and municipalities	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0
Non-profit institutions	85 508	85 500	74 986	74 986	75 500	82 500	86 213
Households	0	0	0	0	0	0	0
Payments for capital assets	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	0	0	0	0	0	0	0

Heritage Assets	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0
Payments for financial assets	0	0	0	0	0	0	0
<b>Total economic classification</b>	<b>85 508</b>	<b>85 500</b>	<b>74 986</b>	<b>74 986</b>	<b>75 500</b>	<b>82 500</b>	<b>86 213</b>

<b>BT302 (a) Primary</b>				
Subsidy Level	Schools	Total expenditure (R '000)	Learners	Expenditure per learner
60 % (poorest)	23	18 813	4 727	3 980
40%	32	16 263	6 130	2 653
25%	20	6 425	3 875	1 658
15%	25	4 504	4 527	995
0% (least poor)	0	0	7	0
<b>TOTAL</b>	<b>100</b>	<b>46 005</b>	<b>19 266</b>	<b>-</b>
<b>BT302 (b) Secondary</b>				
Subsidy Level	Schools	Total expenditure (R '000)	Learners	Expenditure per learner
60 % (poorest)	10	11 847	1 858	6 376
40%	14	7 711	1 814	4 251
25%	16	6 658	2 506	2 657
15%	10	3 119	1 957	1 594
0% (least poor)	0	0	2 053	0
<b>TOTAL</b>	<b>50</b>	<b>29 336</b>	<b>10 188</b>	<b>-</b>

#### 6.3.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• <b>Good corporate governance and accountability.</b></li> <li>• <b>Learners better prepared for further learning, world of work and Entrepreneurship</b></li> <li>• <b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b></li> <li>• <b>Improved ECD provisioning</b></li> <li>• <b>Collaborative and responsive infrastructure planning and implementation.</b></li> </ul>	Re-registration of dysfunctional independent schools	<p>The department will strengthen control measures for approving applications of independent schools and approving applications for subsidizing learners.</p> <p>It will further strengthen the monitoring systems for ensuring compliance with policies.</p>

#### **6.4. Programme 4: Public Special Schools Education**

##### **Programme Purpose**

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

##### **ANALYSIS BY SUB-PROGRAMME**

This programme has four sub-programmes analyzed as follows:

**(i) Schools**

To provide specific public special schools with resources (including E-learning and inclusive education)

**(ii) Human Resource Development**

To provide departmental services for the development of educators and non - educators in public special schools (Including inclusive education).

**(iii) Conditional Grants**

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

#### 6.4.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Learners better prepared for further learning, world of work and Entrepreneurship	Learners enrolled in public special schools.	<b>SOI 401:</b> Number of learners in public special schools.	20 545	20 761	20 800	21 500	21 900	22 000	22 100
	Therapists/specialist staff employed in public special schools.	<b>SOI 402:</b> Number of therapists/specialists staff in public special schools	194	189	212	192	178	178	178
"A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world"	Teachers trained on screen, identify, assess, and support Policy	<b>NSOI 4.1:</b> Number of teachers trained on SIAS Policy.	1 876	5 254	2 500	2 500	2 000	2 500	3 000
Learners better prepared for further learning, world of work and Entrepreneurship	Educators employed at public special schools.	<b>NSOI 4.2:</b> Number of educators employed in public special schools.	1 922	2 052	1 916	1 916	2009	2009	2009
	Learners with disabilities enrolled in special schools	<b>MTDP 4.1:</b> Number of learners with disabilities enrolled in special schools.	-	-	-	New Indicator	21 836	21 836	21 836
	Learners with disabilities enrolled in ordinary public schools.	<b>MTDP 4.2:</b> Number of learners with disabilities enrolled in ordinary public schools.	-	-	-	New Indicator	500	500	500
	Occupational and Vocational Curriculum Implemented in special schools.	<b>MTDP 4.3:</b> Occupational and Vocational Curriculum Implemented in special schools.	-	-	-	New Indicator	1	1	1

#### 6.4.2. Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>SOI 401:</b> Number of learners in public special schools.	21 900	-	-	-	21 900
<b>SOI 402:</b> Number of therapists/specialists staff in public special schools.	178	178	178	178	178
<b>NSOI 4.1:</b> Number of teachers trained on SIAS Policy.	2 000	-	-	-	2 000
<b>NSOI 4.2:</b> Number of educators employed in public special schools.	2009	-	-	2009	-
<b>MTDP 4.1:</b> Number of learners with disabilities enrolled in special schools	21 836				21 836
<b>MTDP 4.2:</b> Number of learners with disabilities enrolled in ordinary public schools.	500	-	-	-	500
<b>MTDP 4.3:</b> Occupational and Vocational Curriculum Implemented in special schools.	1	-	-	-	1

**MEDIUM TERM DEVELOPMENT PLAN 2025/26-2029/30 INDICATORS (WHERE OTHER DEPARTMENTS ARE LEAD DEPARTMENTS)**

Strategic Priority	Outcome	Outcome Indicators	Annual Targets						LEAD DEPARTMENT
			Estimated performance	MTEF Period					
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	



Name Of Grant	Purpose	Outputs Indicator	2025/26 Targets
<b>Learners With Profound Intellectual Disabilities Grant</b>	To Provide the Necessary Support, Resources and Equipment to Identified Special Schools and Care Centers for The Provision of Education to Children with Profound Intellectual Disabilities.	•	
	<b>Human Resource:</b>	• Number of Deputy Chief Education Specialist	1
	<b>Human Resource:</b>	• Number of Transversal Itinerant Outreach Team members	35
	<b>Database of Special Care Centres and Special Schools:</b>	• Number of special care centres	52
	<b>Database of Special Care Centres and Special Schools:</b>	• Number of Special Schools	20
	<b>Trainings:</b>	Number of transversal itinerant outreach team	35
	<b>Trainings:</b>	Number of caregivers trained on the learning programme	248
		50 care givers trained on accredited programmes	50
	<b>Outreach Services:</b>	72 Mark schedules for 52 SCCs and 20 selected schools prepared and submitted	72
	<b>Outreach Services:</b>	400 Learners accessing psycho-social and other therapeutic intervention	400
	<b>Outreach Services:</b>	Assessment of learners in special care centres	
	<b>Outreach Services:</b>	Conduct Baseline Assessments	
	<b>LTSM:</b>	Learning and Teaching Support Material (LTSM) procured and delivered to 52 SCCs and 20 selected schools that have admitted LPID from SCCs or out of school learners during the current financial year.	52 SCCs 20 selected schools

Name Of Grant	Purpose	Outputs Indicator	2025/26 Targets
	<b>LTSM:</b>	Assistive devices procured and delivered for 100 learners with severe to profound intellectual disabilities in SCCs	100
	<b>LTSM:</b>	10 Storage containers procured and delivered to selected SCCs to store procured LTSM where storage is inadequate	10

#### 6.4.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The purpose of programme 4 is to provide compulsory public education in special schools in accordance with the SASA and White Paper 6 on Inclusive Education. The sub-programmes are aimed at providing:

- Specific public special schools with resources.
- Educators and learners in public special schools with departmentally managed support services.
- Departmental services for the professional and other development of educators and non-educators in public special schools.
- Additional and departmentally managed sporting and cultural activities in public special schools.

This programme administers one grant, namely the LPID grant over the 2025/26 MTEF. Tables 6.4.4 (a) and (b) reflect payments and budgeted estimates for the period under review. The programme reflects healthy growth over the seven-year period, indicative of the focus on granting access to education for learners with special needs.

The sub-programme: Schools shows steady growth over the 2025/26 MTEF due to funds being reprioritised from Programme 2 to *Compensation of employees* under this programme. The department indicated that this growth will assist with pressures being experienced from filling specialist posts in 2023/24. Over the MTEF, the *Goods and services* budget provides for the maintenance of buses in special schools, purchase of Braille LTSM, and the provision of training in this sector. The transfers to special schools provide for operational costs, including the purchase of inventory: LTSM and non-LTSM materials. The *Machinery and equipment* budget provides for the purchase of specialised buses for special schools. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function was finalised in July 2021, and the department has thus provided for the purchase of adapted buses, to cater for learners with disabilities in line with the policy requirements. The department is targeting to purchase six buses in 2025/26 and this will be reviewed in-year in line with affordability.

The Human Resource Development sub-programme fluctuates from 2021/22 to 2023/24 due to enforced savings to offset budget pressures within the Vote in line with the turnaround strategy to manage pressures. The budget provides for the training of education specialists in special schools in areas such as Screening Identification Assessment and Support. This training will assist educators to identify and assist learners with disabilities. The 2025/26 MTEF shows inflationary growth and is aligned with the DPSA directive issued in 2015 that 1 per cent of the salaries and wages budget be allocated to training.

The LPID grant is utilised to employ therapists, chief psychologists, as well as deputy chief education specialists. The growth over the 2025/26 MTEF is largely to accommodate inflationary costs and advocacy campaigns and monitoring of DSD special care centres and special school centres, as previously mentioned under Section 7.4.

*Compensation of employees* reflects an upward trend, due to reprioritisation effected in the 2025/26 MTEF budget process. The growth includes funds reprioritised from Programme 2 to offset existing pressures from already filled posts, as mentioned.

*Goods and services* fluctuates over the seven-year period due to competing pressures within the Vote. The 2025/26 MTEF shows steady growth and provides for the maintenance of buses, procurement of Braille equipment, training, and the LPID grant. Also, the category includes travelling and accommodation by the outreach teams to monitor the DSD special care centres and special school centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills for learners, as mentioned, as well as training for caregivers, teachers, special care centre managers, principals, parents and officials and development by various specialists.

*Transfers and subsidies to: Non-profit institutions* reflects inflationary growth over the period. The MTEF allocations relate to transfers to special schools for the purchase of LTSM and non-LTSM.

*Transfers and subsidies to: Households* relates to staff exit costs.

*Machinery and equipment* caters for buses for special schools over the 2025/26 MTEF.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
Learners better prepared for further learning, world of work and Entrepreneurship	Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools;	SOI 401: Number of learners in public special schools.	This Programme aims to cater for learners with special education needs. Through these outputs this programme will screen, identify, assess, and support learners with barriers. Learners enrolled in public special schools in order to ensure that learners become economically relevant and responsible citizens
"A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world"	Train teachers in the concept of differentiated teaching and learning;	NSOI 4.1: Number of teachers trained on SIAS Policy.	Therapists/specialist staff employed in public special schools together with number of educators employed at public special schools will collectively contribute to the realisation of an outcome "A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world" This constitute the provision of resources both human and physical.
	Ensure that all appointments are done in strict compliance with relevant acts and policies;	SOI 402: Number of therapists/specialists staff in public special schools	
		NSOI 4.2: Number of educators employed in public special schools	

#### 6.4.4. PROGRAMME RESOURCE CONSIDERATIONS

##### a) Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

**Table 5.20 : Summary of payments and estimates by sub-programme: Public Special School Education**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Schools	1 430 289	1 492 141	1 613 767	1 683 237	1 729 523	1 728 341	1 806 569	1 913 837	1 999 961
2. Human Resource Development	16	2 268	732	8 050	8 050	2 341	8 531	8 923	9 324
3. Learners with Profound Intellectual Disabilities grant	32 576	34 423	34 534	36 584	36 584	36 584	38 431	40 173	42 107
<b>Total</b>	<b>1 462 881</b>	<b>1 528 832</b>	<b>1 649 033</b>	<b>1 727 871</b>	<b>1 774 157</b>	<b>1 767 266</b>	<b>1 853 531</b>	<b>1 962 933</b>	<b>2 051 392</b>

**c) Summary of payments and estimates by economic classification: Programme 4: Public Special School Education**

**Table 5.21 : Summary of payments and estimates by economic classification: Public Special School Education**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 287 728</b>	<b>1 376 674</b>	<b>1 480 165</b>	<b>1 548 907</b>	<b>1 599 039</b>	<b>1 593 394</b>	<b>1 666 550</b>	<b>1 767 351</b>	<b>1 847 008</b>
Compensation of employees	1 272 517	1 360 748	1 466 634	1 518 441	1 568 441	1 570 441	1 633 735	1 732 026	1 808 956
Goods and services	15 211	15 926	13 531	30 466	30 598	22 953	32 815	35 325	38 052
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>143 590</b>	<b>152 031</b>	<b>154 610</b>	<b>163 289</b>	<b>159 575</b>	<b>158 329</b>	<b>170 604</b>	<b>178 452</b>	<b>186 483</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	139 501	148 703	151 035	157 297	153 583	153 583	164 344	171 904	179 640
Households	4 089	3 328	3 575	5 992	5 992	4 746	6 260	6 548	6 843
<b>Payments for capital assets</b>	<b>31 563</b>	<b>127</b>	<b>14 258</b>	<b>15 675</b>	<b>15 543</b>	<b>15 543</b>	<b>16 377</b>	<b>17 130</b>	<b>17 901</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 563	127	14 258	15 675	15 543	15 543	16 377	17 130	17 901
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 462 881</b>	<b>1 528 832</b>	<b>1 649 033</b>	<b>1 727 871</b>	<b>1 774 157</b>	<b>1 767 266</b>	<b>1 853 531</b>	<b>1 962 933</b>	<b>2 051 392</b>

#### 6.4.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
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<ul style="list-style-type: none"> <li>• <b>Good corporate governance and accountability.</b></li> <li>• <b>Learners better prepared for further learning, world of work and Entrepreneurship</b></li> <li>• <b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b></li> <li>• <b>Improved ECD provisioning</b></li> <li>• <b>Collaborative and responsive infrastructure planning and implementation.</b></li> </ul>	Limited access to schools by learners with learning barriers	<ul style="list-style-type: none"> <li>• Training of 4000 educators on inclusive education programs</li> <li>• Support 1 Special school that has leased hostel accommodation.</li> <li>• Verify compliance of admission processes in 15 special schools.</li> <li>• Procurement of 10 buses for Special Schools</li> </ul>
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#### 6.4.6. Infrastructure Project.

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1.	Bawelise Lsen School (Thembaletu) (New)	Learners With Special Educational Needs	New /Replacement Infrastructure Assets	Stage 3: Design	17/06/2025	17/06/2027	R 374 954 194	R 2 027814
2.	Durban School For The Hearing Impaired	Learners With Special Educational Needs	Upgrades And Additions	Project Initiation	12/01/2026	14/01/2028		
3.	Ethafeni Primary School	Learners With Special Educational Needs	Upgrades And Additions	Stage 3: Design	06/10/2025	15/10/2027	R 32 323 016	R 2 516 090

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
4.	Himmelberg Intermediate School	Renovations, Rehabilitation Or Refurbishments	Refurbishment And Rehabilitation	Stage 3: Design	22/09/2025	22/09/2027		R 3 098 419
5.	St Christopher's Lsen School	Learners With Special Educational Needs	Upgrades And Additions	Stage 3: Design	22/09/2025	22/09/2027	R 59 000 000	R 3 312 170
6.	Tholinhlanhla Primary School	Full-Service School	Upgrades And Additions	Stage 3: Design (On Hold)	12/01/2026	14/01/2028	R 54 272 230	R 1 630 275

## **6.5. Programme 5: Early Childhood Development**

### **Programme Purpose**

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

### **ANALYSIS BY SUB-PROGRAMME**

This programme has four sub-programmes analysed as follows:

**(i) Grade R in Public Schools**

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

**(ii) Pre-Grade R Training**

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

**(iii) Grade R in early childhood development centres**

To support Grade R, at early childhood development centres.

**(iii) Human Resource Development**

To provide departmental services for the development of practitioners/ educators and non-educators in grade R



### 6.5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Improved ECD provisioning</b>	Public schools offer Grade R.	<b>SOI 501:</b> Number of public schools that offer Grade R.	3 982	3 982	3 923	4 082	4 045	4 045	4 045
	Registered ECD programmes	<b>SOI 502:</b> Number of registered ECD programmes.	-	-	-	New Indicator	3 399	4 900	6 000
	Children Accessing registered ECD programmes	<b>SOI 503:</b> Number of children accessing registered ECD programmes.	-	166 246	142 000	145 200	176 001	184 800	194 000
	Children benefiting from the ECD subsidy.	<b>SOI 504 (MTDP &amp; ECD Grant):</b> Number of children benefiting from the ECD subsidy.	-	-	-	New Indicator	174 970	183 700	192 900
	Measure the quality provision of grade R programmes in public schools.	<b>NSOI 5.1:</b> Number of Grade R practitioners employed in public ordinary schools.	5 256	5 197	5 174	5 227	5 237	5 247	5 257
	Fully registered ECD Centres	<b>NSOI 5.2:</b> Number of fully registered ECD Centres.	-	3 786	3 400	2 150	2 140	3 140	3 500
	Children accessing ECD programmes.	<b>MTDP 5.1. (ECD Grant):</b> Number of children accessing ECD programmes.	-	-	-	New Indicator	176 001	176 001	176 001

#### 6.5.2. Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2025/2026	Q1	Q2	Q3	Q4
<b>SOI 501:</b> Number of public schools that offer Grade R.	4 045	-	-	-	4 045
<b>SOI 502:</b> Number of registered ECD programmes.	3 399				3 399
<b>SOI 503:</b> Number of children accessing registered ECD programmes.	176 001	-	-	-	176 001
<b>SOI 504 (MTDP &amp; ECD Grant):</b> Number of children benefiting from the ECD subsidy	174 970	-	-	-	174 970
<b>NSOI 5.1:</b> Number of Grade R practitioners employed in public ordinary schools.	5 237	-	-	-	5 237
<b>NSOI 5.2:</b> Number of fully registered ECD Centres.	2 140	-	-	-	2 140
<b>MTDP 5.1 (ECD Grant):</b> Number of children accessing ECD programmes.	176 001	-	-	-	176 001

#### MEDIUM TERM DEVELOPMENT PLAN 2025/26-2029/30 INDICATORS (WHERE OTHER DEPARTMENTS ARE LEAD DEPARTMENTS)

Outcome	Outcome Indicators	Annual Targets						LEAD DEPARTMENT
		Estimated performance	MTEF Period					
			2024/25	2025/26	2026/27	2027/28	2028/29	
Improved education outcomes and skills	MTDP 5.3: Number of School Grade R learners screened.	New	63 000	63 000	63 000	63 000	63 000	National Department of Health

#### 6.5.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD. The main services are:

- To provide specific public ordinary schools with resources required for Grade R.
- To support particular community centres at the Grade R level.
- To provide particular sites with resources required for pre-Grade R.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

This programme administers one grant, namely the ECD grant over the 2025/26 MTEF.

Tables 6.5.4 (a) and (b) reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2021/22 to 2027/28. This growth reflects the focus of the sector toward universal access to Grade R.

The sub-programme: Grade R in Public Schools shows an increasing trend over the seven-year period. The department indicated that the MTEF does not provide for the implementation of salary upgrades of qualified ECD practitioners to Grade R educator posts due to budget pressures in the Vote as a result of carry-through pressures related to the budget cuts made in previous MTEF periods. The department cannot afford to convert these practitioners, however, funding was reprioritised against *Compensation of employees* to accommodate the cost of living adjustment and 1.5 per cent pay progression. The MTEF allocations cater for filled posts for the ECD educators and qualified ECD practitioners, the purchase of LTSM *via* the management agent to ensure consistency in the materials procured and transfers to schools.

The Grade R in the ECD Centres sub-programme shows growth over the seven-year period due to reprioritisation undertaken to address the shortfalls on *Compensation of employees*. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community-based centres, and the department is within this threshold. The allocation

for these centres includes provision for the stipends payable to the ECD practitioners. Provision has been made over the 2025/26 MTEF for the training requirements of ECD practitioners, within the sub-programme HRD.

The department's responsibility with regard to the Pre-Grade R sub-programme is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided is for that purpose. The MTEF budget includes the subsidy provided to NPOs in 3 169 ECD facilities, 63 social workers, and seven contract workers operating within the district and circuit offices. The verified data for 2024 shows that the province currently has 2 087 ECD centres funded from the equitable share, with 112 351 children benefitting from these subsidies. The number of ECD practitioners that will be assisted through the NCF curriculum training, monitoring and support visits and cluster meetings is 1 000. It should be noted that the equitable share portion for construction of ECD centres is included in Programme 6 due to an internal decision taken for effective management and reporting of the infrastructure activities. This was implemented effectively from April 2022 and historical figures were re-stated under Programme 6 against *Buildings and other fixed structures*.

The Human Resource Development sub-programme's budget is allocated to priorities such as the provision of training with regard to employees that wish to focus on ECD, and thus address the shortage of qualified educators as the department continues with the roll-out of compulsory Grade R. The 2025/26 MTEF shows inflationary growth and is aligned with the DPSA directive issued in 2015 that 1 per cent of the salaries and wages budget be allocated to training.

The ECD grant was reduced by National Treasury in 2023/24, as mentioned. The high growth in 2025/26 relates to additional funding provided towards the top-up to the subsidy amount and the infrastructure component, as previously mentioned under Section 7.4. The verified data for 2024 shows that the province currently has 1 258 ECD centres funded from the grant, with 52 453 children benefitting from these subsidies.

In 2025/26, *Compensation of employees* shows growth of 7.3 per cent, due to funds being reprioritised from Programme 2 to accommodate the cost of living adjustment and 1.5 per cent pay progression as mentioned. The reprioritisation also means that all filled posts are budgeted for under this programme. The outer years reflect growth of 5.8 per cent and 4.5 per cent. The budget caters for the payment of the monthly stipends of ECD practitioners, the annual salary for ECD educators, as well as the 70 officials (social workers and administrative staff) who fall under the ECD grant.

*Goods and services* fluctuates over the period. The 2025/26 MTEF provides for various training needs and for the procurement of the necessary toolkits for all sub-programmes in this programme, the purchase of furniture such as classroom chairs, tables and combination desks, as well as inventory: LTSM needs for Grade R classes. The allocation also caters for the additional funding provided by the National Treasury for the maintenance component of the grant.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to schools for operational costs and ECD facilities for Pre-Grade R.

*Transfers and subsidies to: Households* relates to staff exit costs.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
Improved ECD provisioning	Ensure that all public schools have Grade R classes.	SOI 501: Number of public schools that offer Grade R.	ECD as a top priority for the country to improve the quality of education and long-term prospects of future generations and society as a whole. Through these outputs' indicators, this programme which are geared towards the realisation of the outcome "Learners better prepared for further learning, world of work and Entrepreneurship. The Department is focusing on improving the quality of Early Childhood Development (ECD), which includes the urgent implementation of a compulsory two-year of ECD before Grade 1
	Provide 100% access to Grade R.	SOI 502: Number of children accessing registered ECD programmes.	
		NSOI 5.2: Number of fully registered ECD Centres.	
	Strengthening curriculum implementation in Grade R	NSOI 5.3: Number of children accessing registered ECD programmes	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Gradually provide fully funded posts for Grade R.	NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	To provision of training of Pre-Grade R practitioners/ educators will assist in the ensuring that Grade R practitioners have requisite necessary for 0-4 year olds through training and ultimately contributing to the realisation of the outcome.

#### 6.5.4. Programme resource considerations

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

Table 5.23 : Summary of payments and estimates by sub-programme: Early Childhood Development									
	Audited 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	1 257 254	1 289 922	1 260 820	1 301 467	1 341 467	1 338 288	1 396 429	1 479 103	1 545 664
2. Grade R in Early Childhood Development Centres	82 813	79 682	85 319	89 245	89 245	89 245	90 808	92 158	96 305
3. Pre-grade R in Early Childhood Development Centres	369 420	354 896	421 645	439 395	439 395	439 395	460 590	482 419	504 127
4. Human Resource Development	257	-	166	10 264	10 264	319	10 418	10 897	11 387
5. Early Childhood Development grant	268 038	187 203	188 526	248 650	248 650	248 650	308 627	342 033	358 648
Of which									
Infrastructure component	15 948	15 505	6 911	21 213	24 120	24 081	28 792	49 378	52 762
Subsidy component	252 090	171 698	181 615	227 437	224 530	224 569	279 835	292 655	305 886
<b>Total</b>	<b>1 977 782</b>	<b>1 911 703</b>	<b>1 956 476</b>	<b>2 089 021</b>	<b>2 129 021</b>	<b>2 115 897</b>	<b>2 266 872</b>	<b>2 406 610</b>	<b>2 516 131</b>

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

Summary of payments and estimates by economic classification: Early Childhood Development									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 387 776</b>	<b>1 398 418</b>	<b>1 357 280</b>	<b>1 425 614</b>	<b>1 509 201</b>	<b>1 497 030</b>	<b>1 529 692</b>	<b>1 635 544</b>	<b>1 710 172</b>
Compensation of employees	1 252 550	1 275 667	1 273 569	1 271 796	1 313 796	1 333 796	1 364 188	1 443 059	1 507 866
Goods and services	135 226	122 751	83 711	153 818	195 405	163 234	165 504	192 485	202 306
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>590 006</b>	<b>513 285</b>	<b>599 196</b>	<b>663 407</b>	<b>619 820</b>	<b>618 867</b>	<b>737 180</b>	<b>771 066</b>	<b>805 959</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	588 852	512 196	597 668	661 850	618 263	618 263	735 553	769 364	804 180
Households	1 154	1 089	1 528	1 557	1 557	604	1 627	1 702	1 779
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 977 782</b>	<b>1 911 703</b>	<b>1 956 476</b>	<b>2 089 021</b>	<b>2 129 021</b>	<b>2 115 897</b>	<b>2 266 872</b>	<b>2 406 610</b>	<b>2 516 131</b>

### 6.5.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li><b>Good corporate governance and accountability.</b></li> <li><b>Learners better prepared for further learning, world of work and Entrepreneurship</b></li> </ul>	Poor coordination of the Early Childhood Development	<ul style="list-style-type: none"> <li>Capacitate 22 ECD advisors and 4500 teachers on implementing CAPS curriculum and assessments.</li> <li>Convening of quarterly meetings with Stakeholders</li> <li>Capacitate the 1500 ECD practitioners on implementing the NCF(National Curriculum Framework)</li> </ul>

- A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.
- Improved ECD provisioning
- Collaborative and responsive infrastructure planning and implementation.

#### 6.5.6. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1.	Bambanani Primary School	Early Childhood Development	Upgrades And Additions	Design Development	31 May 2025	27 November 2026	R1 644 439,61	R103 851,31
2.	Dolo Combined School	Early Childhood Development	Upgrades And Additions	Construction 26% to 50%	19-Apr-23	16 January 2025	R4 558 957,38	R1 077 200,44
3.	Eshane Primary School	Early Childhood Development	Upgrades And Additions	Construction 56% to 75%	20-Apr-23	17 January 2025	R4 677 405,88	R859 929,64
4.	Esimanyama Primary School	Early Childhood Development	Upgrades And Additions	Construction 56% to 75%	20-Apr-23	17 January 2025	R3 070 147,02	R562 735,14
5.	Fisokuhle Primary	Early Childhood Development	Upgrades And Additions	Construction 76% to 99%	19-Apr-23	17 January 2025	R3 584 752,51	R2 700 213,01
6.	Hlinzeka Primary School	Early Childhood Development	Upgrades And Additions	Construction 56% to 75%	25-Apr-23	17 January 2025	R2 782 254,42	R750 110,75
7.	Holisizwe Primary School	Early Childhood Development	Upgrades And Additions	Construction 26% to 50%	19-Apr-23	17 January 2025	R2 404 809,31	R816 544,01
8.	Inkosi Jiyane Primary School	Early Childhood Development	Upgrades And Additions	Construction 26% to 50%	25-Apr-23	17 January 2025	R2 798 072,90	R1 062 656,39
9.								



## 6.6. Programme 6: Infrastructure Development

### Programme Purpose

To provide and maintain school infrastructure facilities through infrastructure programmes in support of teaching and learning at schools. The aim is to ensure that the school infrastructure is in compliance to the ***Regulations Relating to the Minimum Norms and Standards for Public School Infrastructure***.

In order to provide the desired level of service, and in accordance with the Department's current policy on the application of the infrastructure budget, the infrastructure budget (Programme 6) supports the following programmes and sub-programmes (as categorised by National Treasury) as indicated below:

#### 6.6.1. Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with water infrastructure.	<b>SOI 601 (EIG):</b> Number of public schools provided with water infrastructure.	170	300	150	150	40	50	50
	Public ordinary schools provided with electricity infrastructure.	<b>SOI 602 (EIG):</b> Number of public schools provided with electricity infrastructure.	75	20	20	10	10	10	10
	Public ordinary schools supplied with sanitation facilities	<b>SOI 603 (EIG):</b> Number of public schools supplied with sanitation facilities.	200	200	300	150	60	60	80
	Schools provided with new or additional boarding facilities	<b>SOI 604 (EIG):</b> Number of schools provided with new or additional boarding facilities.	1	0	1	1	1	1	1
	Scheduled maintenance projects completed in schools	<b>SOI 605 (EIG):</b> Number of schools where scheduled maintenance projects were completed.	150	100	600	500	224	300	300
	To create job opportunities for women, youth and disabled persons.	<b>NSOI 6.1:</b> Number of women benefitting from EPWP programmes.	150	80	120	120	120	120	150
	Youth benefitting from infrastructure projects.	<b>NSOI 6.2:</b> Number of youth benefitting from infrastructure projects.	130	50	80	80	80	80	100
	Disabled people benefitting from EPWP programmes.	<b>NSOI 6.3:</b> Number of disabled people benefitting from EPWP programmes.	4	2	2	2	2	2	2
	Infrastructure programmes targeted to empower WYPD	<b>NSOI 6.4:</b> Number of infrastructure programmes targeted to empower WYPD.	-	New Indicator	25	50	50	50	50

New and Replacement Schools and ready for occupation.	<b>EIG 6.1:</b> Number of New and Replacement Schools and ready for occupation.	-	-	-	-	3	3	3
additional Specialist Rooms	<b>EIG 6.2:</b> Number of additional Specialist Rooms built.	-	-	-	-	20	20	20
Schools provided with Furniture	<b>EIG 6.3:</b> Number of Schools provided with Furniture.	-	-	-	-	15	15	15
New Standard Additional Classrooms provided through New & Replacement & Upgraded Schools	<b>EIG 6.4:</b> Number of New Standard Additional Classrooms provided through New & Replacement & Upgraded Schools.	-	-	-	-	100	100	100
New Grade R Classrooms.	<b>EIG 6.5:</b> Number of New Grade R Classrooms.	-	-	-	-	20	20	30
School provided / Upgrade of Fence.	<b>EIG 6.6:</b> Number of school provided / Upgrade of Fence.	-	-	-	-	17	20	20
Refurbished & Rehabilitated including Natural Disasters / Storm / Floods damage Projects.	<b>EIG 6.7:</b> Number of Refurbished & Rehabilitated including Natural Disasters / Storm / Floods damage Projects.	-	-	-	-	50	50	70
Schools where asbestos has been eradicated.	<b>EIG 6.8:</b> Number of schools where asbestos has been eradicated	-	-	-	-	20	20	25
Low-Cost ECD Centres Constructed	<b>ECDG 6.1:</b> Number of Low-Cost ECD Centres Constructed,	-	-	-	-	1	2	2
ECD Centres Maintained.	<b>ECDG: 6.2:</b> Number of ECD Centres Maintained.	-	-	-	-	22	22	22

#### 6.6.2. Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target 2025/2026	Q1	Q2	Q3	Q4
<b>SOI 601 (EIG):</b> Number of public schools provided with water infrastructure.	40	-	-	-	40
<b>SOI 602 (EIG):</b> Number of public schools provided with electricity infrastructure.	10	-	-	-	10
<b>SOI 603 (EIG):</b> Number of public schools supplied with sanitation facilities.	60	-	-	-	60
<b>SOI 604 (EIG):</b> Number of schools provided with new or additional boarding facilities.	1	-	-	-	1
<b>SOI 605 (EIG):</b> Number of schools where scheduled maintenance projects were completed.	224	-	-	-	224
<b>NSOI 6.1:</b> Number of women benefitting from EPWP programmes.	120	-	-	-	120
<b>NSOI 6.2:</b> Number of youth benefitting from infrastructure projects.	80	-	-	-	80
<b>NSOI 6.3:</b> Number of disabled people benefitting from EPWP programmes.	2	-	-	-	2
<b>NSOI 6.4:</b> Number of infrastructure programmes targeted to empower WYPD	50	-	-	-	50
<b>EIG 6.1:</b> Number of New and Replacement Schools and ready for occupation.	3	-	-	-	3
<b>EIG 6.2:</b> Number of additional Specialist Rooms built.	20	-	-	-	20

Output Indicator	Annual Target 2025/2026	Q1	Q2	Q3	Q4
<b>EIG 6.3:</b> Number of Schools provided with Furniture	15	-	-	-	15
<b>EIG 6.4:</b> Number of New Standard Additional Classrooms provided through New & Replacement & Upgraded Schools.	100	-	-	-	100
<b>EIG 6.5:</b> Number of New Grade R Classrooms.	20	-	-	-	20
<b>EIG 6.6:</b> Number of school provided / Upgrade of Fence	17	-	-	-	17
<b>EIG 6.7:</b> Number of Refurbished & Rehabilitated including Natural Disasters / Storm / Floods damage Projects	50	-	-	-	50
<b>EIG 6.8:</b> Number of schools where asbestos has been eradicated	20	-	-	-	20
<b>ECDG 6.1:</b> Number of Low-Cost ECD Centres Constructed	1	-	-	-	1
<b>ECDG: 6.2:</b> Number of ECD Centres Maintained	22	-	-	-	22

### 6.6.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The aim of this programme is to provide and maintain infrastructure facilities for the administration and schools. It thus reflects the implementation of infrastructure across all affected programmes.

Tables 6.6.4 (a) and (b) reflect the summary of payments and estimates relating to this programme. The allocation fluctuates over the period, due to fluctuations in the EIG allocation.

The grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 89 per cent, while the equitable share accounts for an average of 11 per cent of this programme's budget over the MTEF. The EIG receives an incentive allocation of R93 million in 2025/26 only and it is allocated under this programme against *Buildings and other fixed structures*.

The programme reflects a fluctuating trend over the seven-year period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources and the EIG due to unforeseen circumstances such as storms and unrest-related incidents within the province.

Revised Annual Performance Plan 2025/26

The sub-programme: Administration reflects a fluctuating trend from 2021/22 to 2024/25, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures relating to desludging of schools. The 2025/26 MTEF allocations include provision for *Compensation of employees* for officials appointed in terms of the conditional grant framework and related travel and subsistence costs. There is minimal growth reflected against *Compensation of employees* in the two outer years as the three vacant posts are budgeted to be filled in 2025/26 and the growth for the outer years will be reviewed in the 2026/27 MTEF.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the incentive nature of the EIG and disaster allocations *via* the EIG. The increase realised in 2023/24 was as a result of the R269.313 million provided for the rehabilitation of the Aprils 2022 flood damaged schools and the incentive allocation of R109 million. The department utilises the depicted budget allocations for the implementation of various infrastructure programmes and projects, including new and replacement schools, upgrades and additions, refurbishment and rehabilitation and maintenance and repairs programmes.

The Special Schools sub-programme increases over the seven-year period and relates to the focus on special schools. The 2025/26 MTEF allocations cater for the continued construction of various special schools. The budget also makes provision for upgrades and additions to various special schools, including the Tongaat Special School in the Pinetown district.

The Grade R sub-programme budget allocation fluctuates over the seven-year period, due to the number of schools under implementation in each respective year. There are currently 38 schools under construction and these will be continued over the MTEF. These include Fisokuhle Primary School in Umzinyathi, Holisizwe Primary School on Umzinyathi, Mandlazi Secondary School in Harry Gwala, to mention a few.

*Compensation of employees* remains static over the 2025/26 MTEF as three posts are budgeted to be filled in 2025/26 no growth is provided in the two outer years at this stage. The department will review the growth for the two outer years in the 2026/27 MTEF once the posts are filled.

*Goods and services* fluctuates over the seven-year period. The category includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and desludging of pit toilets in public ordinary schools, management agent fees for various implementing agents, as well as professional services for projects that are managed internally. The high amount in 2023/24 relates to the disaster allocation of R269.313 million made for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods. Going forward, the department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. The department completed the maintenance of 297 schools in 2024/25. The department is targeting to maintain 1 500 schools over the 2025/26 MTEF. This includes the maintenance of 45 ECD facilities, in line with the ECD grant allocation.

*Buildings and other fixed structures* fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding received. The MTEF provides for the continued implementation and completion of water and sanitation projects, repairs to storm-damaged schools, and upgrades and additions, as mentioned. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2025/26 ECE.

*Machinery and equipment* caters mainly for office furniture and equipment. The spending from 2021/22 to 2023/24 relates to the purchase of office furniture and equipment for employees appointed in terms of the conditional grant framework, as well as air-conditioners for district offices. However, there are no further allocations over the MTEF due to budget constraints.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
<b>Collaborative and responsive infrastructure planning and implementation</b>	Strive to provide schools with adequate sanitation, electricity and water;	<b>SOI 601:</b> Number of public schools provided with water infrastructure	The outputs on this programme focuses on provisioning of basic services to schools which include electricity, water and sanitation infrastructure. Additional classrooms built in or provided for existing public ordinary schools as well as specialist rooms built in public ordinary schools (includes new and replacement schools) are to respond to the increasing demand for upgrade and maintenance. Collectively, the outputs in this programme responds to the realisation of the outcome “ <b>Collaborative and responsive infrastructure planning and implementation</b> ”. Simultaneously promoting a safe, secure school environment for teaching and learning. Whilst the making of the school environment that is conducive for learners to learn and teachers to teach through appropriate infrastructure delivery, the transversal issues such as job creation outputs particularly focusing on women, youth and disabled persons are also the focus of programme. All outputs and outcomes per programme are interlinked and they contribute to the Impact statement of the Department: “ <b>Skilled and competent learners prepared for socio-economic emancipation</b> ” hence all outcomes are reflected in respective programme.
		<b>SOI 602:</b> Number of public schools provided with electricity infrastructure.	
		<b>SOI 603:</b> Number of public schools supplied with sanitation facilities.	
	Regularly maintain five thousand eight hundred and ninety-seven (5 897) schools in line with the school maintenance plan;	<b>SOI 604:</b> Number of schools provided with new or additional boarding facilities	
		<b>SOI 605:</b> Number of schools where scheduled maintenance projects were completed.	
	Provide more social and economic opportunities for our WYPD	<b>NSOI 6.1:</b> Number of women benefitting from EPWP programmes.	
		<b>NSOI 6.2:</b> Number of youth benefitting from infrastructure projects.	
		<b>NSOI 6.3:</b> Number of disabled people benefitting from EPWP programmes.	
		<b>NSOI 6.4:</b> Number of infrastructure programmes targeted to empower WYPD	
	Regularly maintain five thousand eight hundred and ninety-seven (5 897) schools in line with the school maintenance plan;	<b>EIG 6.1:</b> Number of New and Replacement Schools and ready for occupation.	
		<b>EIG 6.2:</b> Number of additional Specialist Rooms	
		<b>EIG 6.3:</b> Number of Schools provided with Furniture	
		<b>EIG 6.4:</b> Number of New Standard Additional Classrooms provided through New & Replacement & Upgraded Schools.	
		<b>EIG 6.5:</b> Number of New Grade R Classrooms.	
		<b>EIG 6.6:</b> Number of school provided / Upgrade of Fence	

Outcome	Intervention	Outputs	Contribution towards achieving outcome
		<b>EIG 6.7:</b> Number of Refurbished & Rehabilitated including Natural Disasters / Storm / Floods damage Projects	
		<b>EIG 6.8:</b> Number of schools where asbestos has been eradicated	
		<b>ECDG 6.1:</b> Number of Low-Cost ECD Centres Constructed	
		<b>ECDG: 6.2:</b> Number of ECD Centres Maintained	

#### 6.6.4. Programme resource considerations.

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

**Table 5.26 : Summary of payments and estimates by sub-programme: Infrastructure Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	36 832	40 801	58 503	46 621	46 621	95 877	49 063	49 030	49 050
2. Public Ordinary Schools	2 695 908	2 708 462	2 880 028	2 447 744	2 447 744	2 398 488	2 535 381	2 552 524	2 984 368
3. Special Schools	179	13 386	77 890	123 000	123 000	123 000	142 660	150 680	157 461
4. Early Childhood Development	9 271	44 466	5 925	70 292	70 292	70 292	95 740	113 050	118 137
<b>Total</b>	<b>2 742 190</b>	<b>2 807 115</b>	<b>3 022 346</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 822 844</b>	<b>2 865 284</b>	<b>3 309 016</b>



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

**Table 5.27 : Summary of payments and estimates by economic classification: Infrastructure Development**

	Audited 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
<b>Current payments</b>	<b>569 395</b>	<b>584 466</b>	<b>862 900</b>	<b>771 747</b>	<b>831 747</b>	<b>831 747</b>	<b>679 426</b>	<b>773 845</b>	<b>804 288</b>
Compensation of employees	30 747	32 969	33 608	41 621	41 336	41 336	44 063	44 030	44 050
Goods and services	538 648	551 497	829 292	730 126	790 411	790 411	635 363	729 815	760 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	101	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 172 795</b>	<b>2 222 649</b>	<b>2 159 345</b>	<b>1 915 910</b>	<b>1 855 910</b>	<b>1 855 910</b>	<b>2 143 418</b>	<b>2 091 439</b>	<b>2 504 728</b>
Buildings and other fixed structures	2 172 612	2 222 571	2 159 326	1 915 910	1 855 910	1 855 910	2 143 418	2 091 439	2 504 728
Machinery and equipment	183	78	19	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 742 190</b>	<b>2 807 115</b>	<b>3 022 346</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 822 844</b>	<b>2 865 284</b>	<b>3 309 016</b>

#### 6.6.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• <b>Good corporate governance and accountability.</b></li> <li>• <b>Learners better prepared for further learning, world of work and Entrepreneurship</b></li> <li>• <b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b></li> <li>• <b>Improved ECD provisioning</b></li> <li>• <b>Collaborative and responsive infrastructure planning and implementation.</b></li> </ul>	Incomplete /Delayed/Sub-standard completion of projects	<ul style="list-style-type: none"> <li>• Regular programmers and projects review meetings</li> <li>• Regular verification of completed infrastructure projects to ensure value for money</li> <li>• Regular updating of the EFMS and IRM (Infrastructure reporting model)</li> </ul>

## **6.7. Programme 7: Examination and Education Related Services**

### **Programme Purpose**

To provide the education institutions as a whole with examination and education related services.

### **ANALYSIS BY SUB-PROGRAMME**

This programme has five sub-programmes analysed as follows:

- (i) Payments to SETA**  
To provide human resource development for employees in accordance with the Skills Development Act.
- (ii) Professional Services**  
To provide educators and learners in schools with departmentally managed support services.
- (iii) Special Projects**  
To provide for special departmentally managed intervention projects in the education system as a whole.
- (iv) Examination**  
To provide for departmentally managed examination services.
- (v) Conditional Grants**  
To provide for projects specified by the department that is applicable to more than one programme and funded with conditional grants.

### 6.7.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Learners better prepared for further learning, world of work and Entrepreneurship</b>	Learners passing National Senior Certificate Examination (NSC)	<b>SOI 701:</b> Percentage of learners who passed the National Senior Certificate (NSC) Examination.	76.8%	83%	88%	89%	95%	97%	98%
	Grade 12 learners passing at Bachelor Pass level	<b>SOI 702:</b> Percentage of Grade 12 learners passing at the Bachelor Pass level.	48%	45%	45%	48%	55%	57%	59%
	Grade 12 learners achieving 60% or more in Mathematics	<b>SOI 703:</b> Percentage of Grade 12 learners achieving 60% and above in Mathematics.	11.5%	15%	14%	16%	19%	21%	23%
	Grade 12 learners achieving 60% or more in Physical Sciences	<b>SOI 704:</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	15%	22%	20%	20%	17%	19%	21%
	Secondary schools achieving a National Senior Certificate (NSC) pass rate of 60% and above	<b>SOI 705:</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	1 482	1 510	1 650	1 684	1 720	1 730	1740
	To attain the highest possible educational outcomes amongst learners in public ordinary schools	<b>NSOI 7.1:</b> Number of schools with an NSC pass rate below 60%.	275	138	126	76	40	30	20
	Candidates passing Mathematics in the NSC examinations.	<b>MTDP 7.1 (a):</b> Number of candidates passing Mathematics in the NSC examinations.	-	-	-	New Indicator	42 762	44 900	47 145
	Candidates passing Physical Sciences in the NSC examinations.	<b>MTDP 7.2 (b):</b> Number of candidates passing Physical Sciences in the NSC examinations.	-	-	-	New Indicator	36 849	38 691	40 626

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Work opportunities created through the Basic Education Employment Initiative	<b>MTDP 1.1:</b> Number of work opportunities created through the Basic Education Employment Initiative.	-	-	-	New Indicator	45 658	45 658	45 658

#### 6.7.2. Output indicators: annual and quarterly targets.

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>SOI 701:</b> Percentage of learners who passed the National Senior Certificate Examination (NSC).	95%	-	-	-	95%
<b>SOI 702:</b> Percentage of Grade 12 learners passing at the Bachelor Pass level.	55%	-	-	-	55%
<b>SOI 703:</b> Percentage of Grade 12 learners achieving 60% and above in Mathematics.	19%	-	-	-	19%
<b>SOI 704:</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	17%	-	-	-	17%
<b>SOI 705:</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 720	-	-	-	1 720
<b>NSOI 7.1:</b> Number of schools with an NSC pass rate below 60%	40	-	-	-	40

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
<b>MTDP 7.1 (a):</b> Number of candidates passing Mathematics in the NSC examinations.	42 762	-	-	-	42 762
<b>MTDP 7.2 (a):</b> Number of candidates passing Physical Sciences in the NSC examinations.	36 849	-	-	-	36 849
<b>MTDP 1.1:</b> Number of work opportunities created through the Basic Education Employment Initiative	45 658	-	-	-	45 658

### 6.7.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The purpose of Programme 7 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are to provide the education institutions as a whole with training and professional support, employee human resource development in accordance with the Skills Development Act, special departmentally managed intervention projects in the education system and to manage examination services.

Tables 6.7.4 (a) and (b) reflect payments and estimates relating to this programme

The programme shows fluctuations over the seven-year period. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all grades. The lower allocation from 2024/25 onward is due to the PYEI only being allocated up to 2023/24.

The sub-programme: Payments to SETA shows significant growth in 2024/25 when compared to previous years, to align HRD to the salaries and wages bill in terms of DBE's instruction. It is noted that this is usually revisited in-year to find savings for other spending pressures within the department, and this is negotiated with the EDTP SETA. The outer years reflect inflationary growth. This budget will be reviewed in-year with the relevant stakeholders in line with the pressures facing the department.

The sub-programme: Professional Services shows growth of 8.8 per cent in 2025/26 and 5.9 per cent in 2026/27. The outer year reflects inflationary growth of 4.5 per cent and provides for education centres, curriculum advisory services and visits to schools for support and monitoring in various areas, such as enhancement of curriculum delivery, teaching and learning support for Grades 1 – 9 and Grades 10 – 12, travel and subsistence for school functionality monitoring, etc.

The sub-programme: External Examinations shows steady growth over the period. This sub-programme provides for the marking arrangements for the NSC examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering linked thereto. The sub-programme provides for printing costs for continuous assessments and NSC examinations. Furthermore, the allocations provide for operating payments attributed to a high volume of printing for the June and September supplementary exams, answer books and memos for NSC, printing of memos for Adult Education and Training (AET), printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations, as well as catering for officials in marking venues, vehicle hire and security services for the marking venues, and the delivery of exam materials to venues.

The HIV and AIDS (Life-Skills Education) grant sub-programme shows steady growth over the period. The reduction in 2023/24 relates to in-year cuts applied to the conditional grant by National Treasury. The 2025/26 MTEF reflects inflationary growth in the outer year and makes provision for activities relating to this grant aligned to the grant framework, including

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the payment of stipends to Learner Support Agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, advocacy campaigns, among others, as mentioned under Section 7.4.

The sub-programme: Special Projects (PYEI) was introduced in 2021/22 and continued until 2023/24 with no allocation in 2024/25 and sees an allocation again in 2025/26. Through this allocation, SGBs appointed education assistants responsible for various duties such as reading assistants, classroom assistants, handymen, etc. depending on the need of the school. This amount was specifically and exclusively allocated to appoint and train these assistants. The training and skills development incorporated skill courses on resilience and maturity, IT skills, as well as financial skills where educator assistants administered books for the schools. The 2025/26 MTEF reflects an allocation of R260.852 million in 2025/26 only for the PYEI, as explained. These funds were allocated by National Treasury.

*Compensation of employees* grows steadily over the period. The significant decrease in 2024/25 is attributed to the non-carry-through of the allocation in respect of the PYEI Fund, which is allocated up to 2023/24 and once again in 2024/25. The MTEF allocations will need to be reviewed by the department so that it can afford vacant attrition posts, such as subject advisors and office-based educators, which have not been filled for more than five years due to budget constraints. The department has budgeted for all the filled posts under this programme, however, there are vacant posts which cannot be filled due to financial constraints. The department indicated that the budget will be utilised for filled grant and equitable share posts in line with the availability of funds. It should be noted that the filling of posts for examination markers is undertaken in-year for the May/June supplementary exams and November/December final exams, and the department will review the budget in-year to ensure that these are adequately provided for.

*Goods and services* fluctuates over the period. The minimal growth in 2024/25 relates to the reduced operational budget and training costs allocated to the PYEI project. The outer years reflect inflationary growth. In addition, the 2025/26 MTEF provides for examination services, travelling to schools for professional or advisory services and advocacy campaigns, education centre running costs including building leases and domestic accounts.

*Transfers and subsidies to: Departmental agencies and accounts* relates to payments to the ETDP SETA in respect of the Skills Development Levies Act. The 2025/26 year shows significant growth when compared to 2023/24 and the 2024/25 Adjusted Appropriation due to reprioritisation from this category, as explained. The outer years reflect inflationary growth. This budget will be reviewed in-year with the relevant stakeholders in line with the budget pressures facing the department.

*Transfers and subsidies to: Households* relates to staff exit costs.

*Machinery and equipment* fluctuates over the period, mainly due to enforced savings against new office equipment and furniture. The reduction over the 2025/26 MTEF is due to limited budget scope to adequately provide for the purchase and replacement of office equipment such as printing and binding machines for examinations. Requirements for critical purchases are reviewed in-year.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
Learners better prepared for further learning, world of work and Entrepreneurship	Increase the number and quality of passes in the National Senior Certificate	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) Examination.	This Programme outputs focuses on the effective teaching and learning resulting in improved National Senior Certificate result. The combination of outputs indicators also focuses on Grade 12 passes in respect of bachelors and performance in Mathematics and Physical science in order to attain the highest possible educational outcomes contributing to the realisation of the outcome "Learner better prepared for further learning and world of work and Entrepreneurship". All outputs and outcomes per programme are interlinked and they contribute to the Impact statement of the Department: "Skilled and competent
		SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	
		SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	

Outcome	Intervention	Outputs	Contribution towards achieving outcome
		SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	learners prepared for socio-economic emancipation” hence all outcomes are reflected in respective programme.
		NSOI 7.1: Number of schools with an NSC pass rate below 60%	
		MTDP 7.1 (a): Number of candidates passing Mathematics in the NSC examinations.	
		MTDP 7.2 (b): Number of candidates passing Physical Sciences in the NSC examinations.	

#### 6.7.4. Programme resource considerations

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

Summary of payments and estimates by sub-programme: Examination and Education Related Services									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2023/24		2024/25			2025/26	2026/27	2027/28
1. Payments to SETA	40 000	55 000	-	125 820	62 910	62 910	127 707	133 582	139 593
2. Professional Services	641 982	636 915	631 700	657 179	654 907	647 330	704 174	745 395	778 938
3. External Examinations	867 731	908 868	891 301	990 692	990 692	1 020 146	1 015 652	1 040 872	1 087 710
4. Conditional Grants	61 450	61 176	59 822	65 952	65 952	65 952	69 280	72 416	75 676
<i>HIV and AIDS (Life-Skills Education) grant</i>	61 450	61 176	59 822	65 952	65 952	65 952	69 280	72 416	75 676
5. Special Projects (Presidential Youth Employment Initiative)	1 409 669	1 328 473	1 529 033	-	-	-	260 852	-	-
<b>Total</b>	<b>3 020 832</b>	<b>2 990 432</b>	<b>3 111 856</b>	<b>1 839 643</b>	<b>1 774 461</b>	<b>1 796 338</b>	<b>2 177 665</b>	<b>1 992 265</b>	<b>2 081 917</b>



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

**Summary of payments and estimates by economic classification: Examination and Education Related Services**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 770 051</b>	<b>2 922 159</b>	<b>3 103 869</b>	<b>1 708 790</b>	<b>1 706 258</b>	<b>1 726 664</b>	<b>2 044 699</b>	<b>1 853 182</b>	<b>1 936 576</b>
Compensation of employees	2 277 433	2 386 049	2 574 456	1 178 096	1 149 263	1 139 263	1 480 689	1 270 633	1 326 021
Goods and services	492 615	536 099	529 352	530 694	556 995	587 376	564 010	582 549	610 555
Interest and rent on land	3	11	61	-	-	25	-	-	-
<b>Transfers and subsidies to:</b>	<b>249 804</b>	<b>67 284</b>	<b>7 245</b>	<b>130 853</b>	<b>67 943</b>	<b>68 923</b>	<b>132 966</b>	<b>139 083</b>	<b>145 341</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 000	55 000	-	125 820	62 910	62 910	127 707	133 582	139 593
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	201 717	692	-	-	-	-	-	-	-
Households	8 087	11 592	7 245	5 033	5 033	6 013	5 259	5 501	5 748
<b>Payments for capital assets</b>	<b>977</b>	<b>989</b>	<b>742</b>	<b>-</b>	<b>260</b>	<b>751</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	977	989	742	-	260	751	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 020 832</b>	<b>2 990 432</b>	<b>3 111 856</b>	<b>1 839 643</b>	<b>1 774 461</b>	<b>1 796 338</b>	<b>2 177 665</b>	<b>1 992 265</b>	<b>2 081 917</b>

#### 6.7.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• <b>Good corporate governance and accountability.</b></li> <li>• <b>Learners better prepared for further learning, world of work and Entrepreneurship</b></li> <li>• <b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</b></li> <li>• <b>Improved ECD provisioning</b></li> </ul> <p><b>Collaborative and responsive infrastructure planning and implementation.</b></p>	Inefficient management of examination and assessment processes	<ul style="list-style-type: none"> <li>• Include the item of Code of conduct on the state of readiness meetings and training of invigilators, Chief Invigilators and Monitors</li> <li>• Conduct continuous training on implementation of progression promotion requirements on all 12 Districts (District examination and assessment, Curriculum GET and FET, Circuit management and EMIS officials)</li> <li>• Training of districts co- teams on consequences of involvement of examination irregularities</li> <li>• Ongoing training for Chief Invigilators, Invigilators and Monitors</li> </ul>
	Non-compliance to legislative prescripts and Policies by Officials	<ul style="list-style-type: none"> <li>• Ongoing workshops for the department officials on relevant legal prescripts (5 workshops)</li> <li>• Issue a follow up circular to address administration of corporal punishment at schools</li> <li>• Develop a circular to address schools on entering and signing agreements with service providers</li> <li>• Conduct Advocacy campaign on how to handle Examination materials</li> <li>• Ensure that all the officials sign an Oath of Secrecy and submission of declaration forms</li> </ul>
	Leakage of Exam Material	

## 7. PUBLIC ENTITIES

The department does not have public Entities

## 8. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)

The department does not have public private partnerships agreements  
Revised Annual Performance Plan 2025/26

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

### 9.1. PROGRAMME 1: Administration

Indicator title	<b>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.</b>
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	EMIS Directorate

Indicator title	<b>SOI 102: Number of public schools that can be contacted electronically (e-mail).</b>
Definition	Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g., Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count the total number of public schools that can be contacted electronically.
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g., HRMS user access reports).
Assumptions	PED created email address for each school (principal) makes a school contactable. E-mails in schools will improve communication between educators and management at school, district, and National Office
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	EMIS Directorate / IT Directorate

Indicator title	<b>SOI 103: Percentage of education expenditure going towards non-personnel items.</b>
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	Responsible Manager (Finance Section)

Indicator title	<b>NSOI 1.1. Percentage of women in Senior Management Service.</b>
Definition	This measure attempts to check the redress in terms of employment equity according to the Employment Equity Act of 1998 and the White Paper on Affirmative Action in the Public Service, that emphasises the need for suitable qualified women to be appointed in senior management positions. Therefore, for the purposes of trying to control measurability of this measure was confined to percentage of office-based women in senior management positions. The demographic profile of all Provincial Education Departments will differ according to race. Since this indicator focuses on administration programme 1, “management position” refers to rank of Directors and equivalent positions as well as higher-ranking positions. School principals are excluded from this PM. To bring about effective management at all levels. Employment Equity Act.
Source of data	PERSAL
Method of Calculation/ Assessment	<p>The following formula should be used to compute this PM.</p> $WSMS = \frac{NWSM}{TSM} * 100$ <p>Where:  <b>WSMS</b> is the percentage of Women in Senior Management Service in the Department  <b>NWSM</b> is the number of women who hold Director posts and above in the Department  <b>TSM</b> is the total number of all employees in senior management positions in the Department</p>
Means of verification	Approved PERSAL Database
Assumptions	All women in senior management are eligible and employment is according to prescript.
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: 50%</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	All districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The increase in the percentage of office-based women in Senior Management Services to 50%
Indicator responsibility	HR Directorate

Indicator title	<b>NSOI 1.2: Percentage of women school principals.</b>
Definition	This is the percentage of women in principal positions and is an equity indicator. Although employment equity covers a number of areas, women in principal positions are very important in highlighting progress towards employment equity in the Department. To bring about effective management at all levels. Employment Equity Act
Source of data	PERSAL
Method of Calculation/ Assessment	<p>The following formula should be used to compute this PM.</p> $WSP = \frac{NWS P}{TSP} * 100$ <p>Where:  <i>WSP</i> is the percentage of Women holding School Principal positions in the Department?  <i>NWSP</i> is the number of women who hold School principal positions in the Department  <i>TSP</i> is the total number of all school principals in the Provincial Education Department</p>
Means of verification	PERSAL Database
Assumptions	All women in senior management are eligible and employment is according to prescript.
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: 50%</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The increase in the percentage school principals to 50%
Indicator responsibility	HR Directorate

Indicator title	<b>NSOI 1.3: Percentage of payments with requisite supportive documents made within 30 days.</b>
Definition	This relates to the payment of suppliers within thirty days of receipt of invoices with requisite supporting documents.
Source of data	Basic accounting system.
Method of Calculation/ Assessment	<p>Numerator: Total number of invoices paid within 30days of receipt by the Department</p> <p>Denominator: Total number of invoices received by the Department Multiply by 100</p>
Means of verification	Schedule of payments made within 30 days.
Assumptions	Supplier Invoices submitted to the Department timeously
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women:</p> <p>Target for Youth:</p> <p>Target for People with Disabilities:</p>
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	All suppliers paid within 30 days of receipt of the invoice with requisite supportive documents.
Indicator responsibility	Directorates: Financial accounting Directorate

## MEDIUM TERM DEVELOPMENT PLAN INDICATORS

Indicator title	<b>MTDP 1.1: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.</b>
Definition	School Community Engagements are open dialogues with school community stakeholders such as Educators, Learners, Parents, Education Officials, SGBs, Civil Society Organisations and other organisations support schools in programming for the prevention and management of gender inequality, violence, discrimination, prejudice and related intolerances.
Source of data	Information is obtained through the implementation of social cohesion and equity activities in the Provincial Education Departments.  Any given School Community Engagement will count as one if: <ul style="list-style-type: none"> <li>• The session was officiated by the MEC or his/her designate in which case, such participation must state “on behalf of the MEC” in the school community engagement session materials, e.g. Programme, Speech, etc</li> <li>• There was participation of any group among the target audiences listed under the Definition above</li> <li>• The engagements cover one or more of the thematic areas below: <ul style="list-style-type: none"> <li>o Racism,</li> <li>o Sexism,</li> <li>o Hate Speech,</li> <li>o Gender-based Violence (GBV)</li> <li>o Intergenerational Violence, and Intolerance</li> </ul> </li> </ul>
Method of Calculation/ Assessment	Simple count of the number of school community engagements
Means of verification	The Agenda Invitation letter Attendance Register /or Participant List. In the event of participant list, it must be signed off by the Director or above. Approved report
Assumptions	<ul style="list-style-type: none"> <li>• The Department of Basic Education should provide the Communication and Messaging Toolkit to script the sessions.</li> <li>• Provincial Education Departments will facilitate the requisite partnerships, arrange facilities and resources</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for Persons with Disabilities: N/A
Spatial Transformation (where applicable)	Not applicable

Calculation type	Cumulative: Year-End
Reporting cycle	Annually
Desired performance	School Community Engagements held to promote social cohesion, nation building and equity
Indicator responsibility	Co-curricular Services

## 9.2. Programme 2: Public Ordinary School Education

Indicator title	<b>SOI 201: Number of schools provided with multi-media resources.</b>
Definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print.
Source of data	Primary Evidence: <ul style="list-style-type: none"> <li>School Library Information Service database</li> <li>Delivery notes kept at schools and district offices of media resources provided.</li> </ul>
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 resourced including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Assumptions	Schools have the capacity 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	ELITS Directorate

Indicator title	<b>SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.</b>
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. The government introduced this policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizen have the right to basic education regardless of the availability of resources.
Source of data	<ul style="list-style-type: none"> <li>List of no-fee schools.</li> <li>List of learners enrolled in no-fee schools.</li> <li>SA-SAMS database or any alternative online system</li> </ul>
Method of Calculation/ Assessment	Count the total number of learners enrolled in no fee public ordinary schools.
Means of verification	<ul style="list-style-type: none"> <li>Schools Master list</li> </ul>



	<ul style="list-style-type: none"> <li>SA-SAMS database or any alternative online system</li> </ul>
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase 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	Targeted schools to be provided with multi-media resources.
Indicator responsibility	Resource Planning Directorate

Indicator title	<b>SOI 203: Percentage of learners in schools that are funded at a minimum level.</b>
Definition	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools.
Source of data	School Funding Norms and Standards database.
Method of Calculation/ Assessment	Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in public ordinary schools Multiply by 100.
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).
Assumptions	All learners are funded in line with the National Norms and Standards for School Funding as Amended.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying learners to be funded according to the minimum standards for public school funding.
Indicator responsibility	ELITS Directorate

Indicator title	<b>SOI 204: Number of foundation phase teachers trained in reading methodology.</b>
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 any course aimed at improving Teachers 'content knowledge, assessment practices and methodology.
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
Method of Calculation/ Assessment	Count the total number of foundation phase teachers trained in Reading methodology.
Means of verification	List of foundation phase teachers trained in reading methodology, or another provincial database of foundation phase teachers trained in reading methodology Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology.
Assumptions	Trained foundation phase educators will improve learner performance in reading at foundation phase level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phases to be trained in Reading methodology. Target for year to be met or exceeded.
Indicator responsibility	Teacher Development Directorate

Indicator title	<b>SOI 205: Number of foundation phase teachers trained in numeracy content and methodology.</b>
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. Training is defined as any course aimed at improving Teachers 'content knowledge, assessment practices and methodology.
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
Method of Calculation/ Assessment	Count the total number of foundation phase teachers trained in numeracy content and methodology.
Means of verification	List of foundation teachers trained in numeracy content and methodology, or another provincial database of foundation teachers trained in numeracy content and methodology. Certificates or attendance registers of foundation phase teachers trained in numeracy content and methodology
Assumptions	Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in the Foundation phases to be trained numeracy content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Teacher Development Directorate

Indicator title	<b>SOI 206: Number of teachers trained in mathematics content and methodology.</b>
Definition	<p>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.</p> <p>Training is defined as any course aimed at improving Teachers 'content knowledge, assessment practices and methodology.</p>
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 educators will improve learner performance in mathematics
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers to be trained mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Teacher Development Directorate

Indicator title	<b>SOI 207: Number of teachers trained in language content and methodology.</b>
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. Training is defined as any course aimed at improving Teachers 'content knowledge, assessment practices and methodology.
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 educators 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	Teacher Development Directorate

Indicator title	<b>NSOI 2.1. Percentage of learners benefitting from school nutrition programme.</b>
Definition	This is the number of learners in public ordinary schools from Grade R to Grade 12 benefitting from meals (lunches) provided at schools through government's nutrition programme divided by number of all the learners in public ordinary schools (Grade R to Grade 12) in a financial year. This percentage goes up when more learners are covered by the nutrition programme. The maximum possible to be achieved is 100%. It would be expected that the percentage should be higher in those provinces with the greatest poverty levels.
Source of data	Summary Feeding Registers from schools.
Method of Calculation/ Assessment	The following formula should be used to compute this PM.: Divide the number of learners in public ordinary schools from Grade R to 12 benefitting from the National School Nutrition Programme (i.e. the Numerator derived from NSNP School Feeding Summary monthly averages) by the total number of learners in all public ordinary schools (i.e., the Denominator obtained from EMIS) multiplied by 100 equals to the percentage of learners benefitting from NSNP.  The detailed method of calculation entails the following steps to determine the provincial percentage of learners benefited:

	<ul style="list-style-type: none"> <li><b>Step 1:</b> Number of learners benefited at the school on each feeding day of the month are recorded on the Feeding Summary Register and added together divided by the number of feeding days per month = <b><u>School average number of learners benefited for the month.</u></b></li> <li><b>Step 2:</b> School Averages for each month of the quarter are captured on the district excel reporting template and added together divided by number of months in the quarter = <b><u>Quarterly Average of Learners benefited per school in a district.</u></b></li> <li><b>Step 3:</b> Quarterly Averages for all schools in a district are added together = <b><u>Total number of learners benefited in a district for the quarter.</u></b></li> <li><b>Step 4:</b> Total number of learners benefited in 12 districts for the quarter are added together = <b><u>Total number of learners benefited for the quarter in the province.</u></b></li> <li><b>Step 6:</b> The sum total of the 12 Districts of the number of learners benefited for the quarter (which becomes the <i>Numerator</i>) ÷ the total number of all learners in all Public Ordinary Schools (which becomes the <i>Denominator</i>) X 100 = <b><u>Percentage of Learners Benefited from NSNP for the quarter in the province.</u></b></li> </ul>
Means of verification	Budget Transfers on BAS, NSNP Approved Database and Allocation Letters to schools.
Assumptions	All eligible learners in public schools and identified special schools are benefiting.
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 districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To ensure that all learners affected by instances of poverty and hunger benefit from the nutrition programme.
Indicator responsibility	NSNP Directorate

Indicator title	<b>NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.</b>
Definition	This is the percentage rand value of core Learning and Teaching Support Material (LTSM) delivered against the rand value of orders placed for public ordinary schools. Core LTSM refers to textbooks and stationery, which are considered as the basic enablers of effective teaching and learning.
Source of data	Quotations and invoices in respect of school-based purchasing / Orders and proofs of deliveries in respect of central procurement through the LTSM managing agent.
Method of Calculation/ Assessment	The total rand value of Core LTSM ordered shall serve as the denominator and the total rand value delivered per invoices and proofs of deliveries shall serve as the numerator, multiplied by 100 and expressed as a percentage.
Means of verification	The denominator will be verified against the High-Level Summary Report which shall be produced by the managing agent (for central orders) and from the school-Based Order Value Report produced by the District Offices (for confirmation of placement of school orders).

	The numerator will be verified by District Offices against copies of Proof of Deliveries which shall be produced by the managing agent (for central orders) and the school-Based Order Value Report produced by the District Offices (for confirmation of sum of invoice values).
Assumptions	Principals shall carry out their LTSM responsibilities and shall be supported by Circuit Managers. District Offices shall provide the necessary reports on order and delivery data. Cash flow constraints shall not impede transfers of LTSM funds
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools have the targeted deliveries of LTSM on the first day of school.
Indicator responsibility	LTSM Directorate

Indicator title	<b>NSOI 2.3: Number of schools provided with dedicated learner transport.</b>
Definition	Number of public ordinary schools which are benefiting from the provision of dedicated learner transport.
Source of data	Responsibility Manager for Learner Transport; EMIS Database
Method of Calculation/ Assessment	Count the total number of schools provided with learner transport
Means of verification	List of all schools benefiting from the dedicated learner transport provided by the Department
Assumptions	All benefiting schools are eligible
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Calculation type	All Districts
Reporting cycle	Non-Cumulative
Desired performance	Annually
Indicator responsibility	Learner Transport Directorate

Indicator title	<b>NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.</b>
Definition	A total number of Learner Support Agents (LSAs) who are temporarily appointed by the Department in the province at head office, district, and school levels to coordinate and implement care and support interventions for learners. These are LSAs who will be paid monthly stipends through the HIV and AIDS (Lifeskills Education) Grant in line with the approved Grant Business Plan for 2024/25 and the Grant Framework. This indicator assists to measure the actual number of LSAs employed in each financial year. The placement of LSAs in schools intends to relieve the workload of educators that results from the psychosocial and economic challenges that learners are confronted with in schools. This is in line with pro- poor policies of the Department such as the Realization of Schooling 2030, DBE Care and Support for Teaching and Learning Framework, DBE National policy on HIV, STI's and TB as well as White Paper 6 on Inclusive Education.
Source of data	Persal Database
Method of Calculation/ Assessment	Record the total number of Learner Support Agents appointed as listed in the persal data base of LSAs.
Means of verification	Schedule of Learner Support Agents appointed listed per school with their persal numbers.
Assumptions	The funds for the Compensation of Learner Support Agents will be available and approved as part of the HIV and AIDS (Lifeskills Education) Grant.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 70% Target for Youth: 70% Target for People with Disabilities: 0%
Spatial Transformation (where applicable)	All districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The targeted number of Learner Support Agents is met.
Indicator responsibility	Director: Special Needs Education Services Directorate

## MEDIUM TERM DEVELOPMENT PLAN INDICATORS

New Indicator Title	<b>MTDP 2.1: Number of public schools that did not offer an African language previously now offering a marginalised official African Language.</b>
Definition	Incremental Introduction of African Languages (IIAL) is a priority programme that is aimed at promoting some aspects of social cohesion in our society. The IIAL intends to promote, implement and monitor the introduction of previously marginalized official South African Languages to foster Constitutional mandate and National Development Plan outcomes. The indicator measures only schools that did not offer a previously marginalized South African Language
Source of data	Data sourced from provincial lists of public ordinary schools that will be offering previously marginalized South African Language.
Method of Calculation/ Assessment	Count the number of Public ordinary schools that did not offer a marginalized South African language previously, now offering a marginalised official African Language
Means of verification	Completed and signed off monitoring instruments/tools that reflects at minimum details of: School Language offering, IIAL Implementation, Teacher Provisioning, support, training and lesson observation at school.
Assumptions	All schools that did not offer a previously marginalized South African Language are teaching an African language, at least at a Second Additional Language level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All schools should introduce a previously marginalised African language.
Indicator Responsibility	Lead: Branch Curriculum with data solicited from EMIS

New Indicator Title	<b>MTDP 2.2 (A-1) Percentage of females accessing vocational training.</b>
Definition	Females refer to girl learners in general (All Girl Learners) as well as female learners with disabilities accessing vocational training.
Source of data	Database provided by Directorate: Inclusive Education as solicited from EMIS.
Method of Calculation/ Assessment	The sum of all female learners inclusive of female with disabilities accessing vocational training, divided by the total number of learners



	(males and females) enrolled in institutions that offer vocational training multiplied by 100.
Means of verification	List of female learners accessing vocational training as provided by Directorate: Inclusive Education.
Assumptions	All female learners inclusive of female learners with disabilities are provided with opportunities to access vocational training,
Disaggregation of Beneficiaries (where applicable)	Target for Women: Girl learners Target for Youth: N/A Target for People with Disabilities: Girl learners with disabilities
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non- cumulative
Reporting Cycle	Annually
Desired performance	An increase in the female learners inclusive of female learners with disabilities having access to vocational training,
Indicator Responsibility	GET

New Indicator Title	<b>MTDP 2.2 (A-2) Percentage of females accessing technical training.</b>
Definition	Females refer to girl learners in general (All Girl Learners) as well as female learners with disabilities accessing technical training.
Source of data	Database provided by Directorate: Inclusive Education as solicited from EMIS.
Method of Calculation/ Assessment	The sum of all female learners inclusive of female with disabilities accessing vocational training, divided by the total number of learners (males and females) enrolled in institutions that offer technical training multiplied by 100.
Means of verification	List of female learners accessing technical training as provided by Directorate: Inclusive Education.
Assumptions	All female learners inclusive of female learners with disabilities are provided with opportunities to access technical training,
Disaggregation of Beneficiaries (where applicable)	Target for Women: Girl learners Target for Youth: N/A Target for People with Disabilities: Girl learners with disabilities
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non- cumulative
Reporting Cycle	Annually
Desired performance	An increase in the female learners inclusive of female learners with disabilities having access to technical training,
Indicator Responsibility	FET

New Indicator Title	<b>MTDP 2.2 (B-1): Percentage of persons with disabilities accessing vocational training.</b>
Definition	The indicator measures the percentage of female girl and male learners with disabilities accessing vocational training.
Source of data	Database provided by Directorate: Inclusive Education as solicited from EMIS.
Method of Calculation/Assessment	The sum of the number of female learners with disabilities as well as the number of male learners with disabilities accessing vocational training, divided by the total number of learners enrolled in institutions that offer vocational training multiplied by 100.
Means of verification	List of female and male learners with disabilities accessing vocational training as provided by Directorate: Inclusive Education
Assumptions	Female learners with disabilities as well as male learners with disabilities are provided with opportunities to access vocational training,
Disaggregation of Beneficiaries (where applicable)	Target for Women: Girl learners Target for Youth: N/A Target for People with Disabilities: female and male learners with disabilities
Spatial Transformation (where applicable)	Districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	An increase in the number of female learners with disabilities and male learners with disabilities having access to vocational training,
Indicator Responsibility	GET

New Indicator Title	<b>MTDP 2.2 (B-2): Percentage of persons with disabilities accessing technical training.</b>
Definition	The indicator measures the percentage of female girl and male learners with disabilities accessing technical I training.
Source of data	Database provided by Directorate: Inclusive Education as solicited from EMIS.
Method of Calculation/Assessment	The sum of the number of female learners with disabilities as well as the number of male learners with disabilities accessing technical training, divided by the total number of learners enrolled in institutions that offer technical training multiplied by 100.
Means of verification	List of female and male learners with disabilities accessing technical training as provided by Directorate: Inclusive Education
Assumptions	Female learners with disabilities as well as male learners with disabilities are provided with opportunities to access technical training,
Disaggregation of Beneficiaries (where applicable)	Target for Women: Girl learners Target for Youth: N/A Target for People with Disabilities: female and male learners with disabilities
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annually

Desired performance	An increase in the number of female learners with disabilities and male learners with disabilities having access to technical training,
Indicator Responsibility	FET

### 9.3. Programme 3: Independent School Subsidies

Indicator title	<b>SOI 301: Percentage of registered independent schools receiving subsidies.</b>
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 comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Source of data	<ul style="list-style-type: none"> <li>List of registered independent schools.</li> <li>List of registered independent schools receiving subsidies.</li> <li>SA-SAMS database or any alternative online system</li> </ul>
Method of Calculation/ Assessment	$\frac{\text{total number of registered independent schools that are subsidised}}{\text{total number of registered independent schools}} \times 100$
Means of verification	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	Governance Directorate

Indicator title	<b>SOI:302: Number of learners subsidised at registered independent schools</b>
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	Governance Directorate

Indicator title	<b>NSOI 3.1: Number of funded independent schools visited for monitoring purposes.</b>
Definition	This is the number of independent schools receiving a government subsidy that are monitored at least once a year for monitoring purposes.
Source of data	School Monitoring tool from Governance
Method of Calculation/ Assessment	Count the number of subsidised independent schools monitored.
Means of verification	Monitoring Tool
Assumptions	Funds allocated are used appropriately
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 districts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% subsidized independent schools monitored.
Indicator responsibility	Governance and Management Directorate

#### 9.4. Programme 4: Public Special School Education

Indicator title	<b>SOI 401: Number of learners in public special schools.</b>
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	Official list of learners enrolled in public Special Schools.

Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education. LSEN learners are properly assessed in order to identify their needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities.
Calculation type	Non-cumulative.
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Inclusive Education Directorate

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

Indicator title	<b>NSOI 4.1: Number of teachers trained on SIAS Policy.</b>
Definition	This indicator measures the total number of teachers trained on SIAS Policy. To measure number of Teachers trained on SIAS Policy at public schools. White Paper 6
Source of data	PERSAL database/ List of educators trained on SIAS policy
Method of Calculation/ Assessment	Count the total number of educators trained on SIAS policy at public schools.

Means of verification	Attendance registers
Assumptions	Schools are implementing SIAS Policy
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 districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to have the requisite number of educators. All Public schools to have competence number of educators
Indicator responsibility	Inclusive Education Directorate

Indicator title	<b>NSOI 4.2: Number of educators employed in public special schools.</b>
Definition	This indicator measures the total number of educators employed at public special schools.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of educators employed at public special schools.
Means of verification	PERSAL database
Assumptions	Qualified educators are employed in public 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)	All districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to have the requisite number of educators
Indicator responsibility	Human Resource Management Directorate

## MEDIUM TERM DEVELOPMENT PLAN INDICATORS

New Indicator Title	<b>MTDP 4.1: Number of learners with disabilities enrolled in special schools.</b>
Definition	Learners with special educational needs such as those who have physical, intellectual, or sensory disabilities enrolled in public special schools.
Source of data	Database provided by Directorate: Public Special Schools as solicited from EMIS
Method of Calculation/Assessment	Count the number of learners with disabilities enrolled in special schools.

Means of verification	List of names of learners with disabilities enrolled in public special schools.
Assumptions	Learners with special educational needs have access to public special schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	All learners with disabilities are enrolled in special schools.

New Indicator Title	<b>MTDP 4.2: Number of learners with disabilities enrolled in ordinary public schools.</b>
Definition	Learners with barriers to learning and development experience including those with disabilities enrolled in public ordinary schools.
Source of data	Database provided by Directorate: Inclusive Education as solicited from EMIS.
Method of Calculation/ Assessment	Simple Count
Means of verification	List of learners with disabilities enrolled in ordinary public schools as provided by Directorate: Inclusive Education
Assumptions	Learners with disabilities enrolled in public ordinary schools are benefiting from inclusive education programmes.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	An increase in the number of learners with disabilities enrolled in public ordinary schools.
Indicator Responsibility	Inclusive Education

New Indicator Title	<b>MTDP 4.3: Occupational and Vocational Curriculum implemented in special schools.</b>
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Definition	Public Special Schools offering Occupational and Vocational Curriculum.
Source of data	Public Special Schools Database with names of public special schools offering Occupational and Vocational Curriculum.
Method of Calculation/ Assessment	Count the number of Public Special Schools offering Occupational and Vocational Curriculum.
Means of verification	List of public special schools offering Occupational and Vocational Curriculum.
Assumptions	Learners with disabilities are accessing Occupational and Vocational Curriculum at public special schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non- cumulative
Reporting Cycle	Annually
Desired performance	All public special schools should be offering Occupational and Vocational Curriculum.
Indicator Responsibility	Directorate: SNES

#### 9.5. Programme 5: Early Childhood Development

Indicator title	<b>SOI 501: Number of public schools that offer Grade R.</b>
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	Deployment form
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	ECD Directorate



Indicator title	<b>SOI 502: Number of registered ECD programmes.</b>
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 79 and/or section 94 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	Early Childhood Administration and Reporting System (eCares) or a 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
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	ECD Directorate

Indicator title	<b>SOI 503: Number of children accessing registered ECD programmes.</b>
Definition	This refers to the number of children (0–4-year-olds) accessing registered ECD programmes
Source of data	Provincial Database for 0-4 year olds (ECD)
Method of Calculation/ Assessment	Count the total number of children (0–4-year-olds) accessing registered ECD programmes
Means of verification	Provincial Database for 0–4-year-olds (ECD)

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 have ECD centres offering registered programmes in all Districts.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All 0–4-year-old children at fully registered ECD Centres should be accessing registered ECD programmes
Indicator responsibility	ECD Directorate

New Indicator Title	<b>SOI 504 (MTDP): Number of children benefiting from the ECD subsidy.</b>
Definition	The disbursement of public funds for ECD delivery is done through the ECD subsidy. This subsidy is funded through both the Equitable Share and the ECD Conditional Grant.
Source of data	Early Childhood Administration and Reporting System (eCares)
Method of Calculation/ Assessment	Count the number of children benefitting from the ECD subsidy
Means of verification	Provincial Education Department data as reported on the eCares system.
Assumptions	All children in fully and conditionally registered ECD programmes who are benefitting from the ECD subsidy are captured on eCares. Government funding is available through the equitable share and conditional grant to pay the ECD subsidies. The data systems are in place to report on the number of ECD programmes receiving the ECD subsidy.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	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	A database exists with the number of children in ECD programmes receiving the ECD subsidy.
Indicator Responsibility	ECD Directorate

Indicator title	<b>NSOI 5.1. Number of Grade R practitioners employed in public ordinary schools.</b>
Definition	Total number of Grade R practitioners that are employed in public ordinary schools. Grade R practitioners are defined as formally and non-formally trained individuals providing an educational service in Grade R.
Source of data	PERSAL Database
Method of Calculation/ Assessment	Count the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
Means of verification	List of Grade R practitioners
Assumptions	All Grade R practitioners are qualified
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 Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Grade R classes in public schools to have Grade R practitioner
Indicator responsibility	Human Resource Management Directorate

Indicator title	<b>NSOI 5.2. Number of fully registered ECD Centres.</b>
Definition	This indicator measures the total number of fully registered ECD Centres catering for 0–4-year-olds which complies with all norms and standards for the year. This includes funded and unfunded ECD centres.
Source of data	Provincial database for ECD 0-4 year olds.
Method of Calculation/ Assessment	Count the total number of fully registered ECD Centres catering for 0–4-year-olds
Means of verification	Certificate declaring fully registered status.
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 have fully registered ECD centres in all Districts.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All ECD centres to be fully registered.
Indicator responsibility	ECD Directorate

Indicator Title	<b>MTDP 5.1 (ECD Grant): Number of children accessing ECD programmes:</b>
Definition	To measure the expansion and provision of ECD programmes to 0–4-year-old children in fully registered ECD Centres.
Source of data	Database provided by Directorate: ECD as solicited from EMIS.
Method of Calculation/ Assessment	Count the total number of children (0-4 year olds) accessing ECD programmes at a fully registered ECD Centres
Means of verification	List of children accessing ECD programmes at registered ECD Centres as provided by Directorate: ECD
Assumptions	All children accessing ECD programmes are captured on the Early Childhood Administration and Reporting System (eCares).
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 Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	All 0–4-year-old children at fully registered ECD Centres are accessing ECD programmes.
Indicator Responsibility	ECD Programme Manager

#### 9.6. Programme 6: Infrastructure Development

Indicator title	<b>SOI 601: Number of public schools provided with water infrastructure.</b>
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 Infrastructure.
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 public schools
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	Infrastructure Delivery Directorate
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Indicator title	<b>SOI 602: Number of public schools provided with electricity infrastructure.</b>
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 electrical infrastructure 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 electrical infrastructure.
Assumptions	All public 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 public schools
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	Infrastructure Delivery Directorate

Indicator title	<b>SOI 603: Number of public schools supplied with sanitation facilities.</b>
Definition	This indicator measures the total number of public 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 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 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 public schools
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	Infrastructure Delivery Directorate

Indicator title	<b>SOI 604: Number of schools provided with new or additional boarding facilities.</b>
Definition	This indicator measures the number of boarding facilities built in public ordinary schools.
Source of data	<ul style="list-style-type: none"> <li>Infrastructure database; and</li> <li>Completion certificates of new or additional boarding facilities</li> </ul>
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)	All targeted Districts
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	Infrastructure Delivery Directorate

Indicator title	<b>SOI 605: Number of schools where scheduled maintenance projects were completed.</b>
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Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	<ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificates.</li> </ul>
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)	All targeted Districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>NSOI 6.1: Number of women benefitting from EPWP programmes.</b>
Definition	Total number of women benefitting from the expanded public works programme. This indicator assists in measuring how many women are beneficiaries of the expanded public works programme Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
Source of data	Infrastructure database with schedule of all women benefitting from EPWP programmes.
Method of Calculation/ Assessment	Count the number of women benefitting from EPWP Programmes.
Means of verification	Infrastructure database with schedule of women benefitting from EPWP programmes.
Assumptions	All women benefitting from EPWP programmes are eligible
Disaggregation of Beneficiaries (where applicable)	Target for Women: 80 Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All targeted Districts
Calculation type	Non-cumulative

Reporting cycle	Annual
Desired performance	Target for the year to be met.
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>NSOI 6.2: Number of youths benefitting from infrastructure projects.</b>
Definition	Total number of youths benefitting from infrastructure projects This indicator assists in measuring how many youths are beneficiaries of infrastructure projects. Policy on EPWP and Education Infrastructure Grant.
Source of data	Infrastructure database with schedule of all youth benefitting from infrastructure projects
Method of Calculation/ Assessment	Count the number of youths benefitting from infrastructure projects.
Means of verification	Infrastructure database with schedule of all youth benefitting from infrastructure projects.
Assumptions	Youth benefitting from infrastructure projects
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: 80 Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Target for the year to be met.
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>NSOI 6.3: Number of disabled people benefitting from EPWP programmes.</b>
Definition	Total number of disabled people benefitting from the expanded public works programme. This indicator assists in measuring how many disabled people are beneficiaries of the expanded public works programme Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
Source of data	Infrastructure database with schedule of all disabled people benefitting from EPWP programmes.
Method of Calculation/ Assessment	Count the number of disabled people benefitting from EPWP Programmes
Means of verification	Responsibility Manager for Infrastructure/Infrastructure database with schedule of all disabled people benefitting from EPWP programmes.
Assumptions	EPWP employment framework is complied with
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 district where programmes are being implemented
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Target for the year to be met.
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.</b>
Definition	Number of WYPD owned companies benefitting from identified Infrastructure sub- programmes. This indicator assists in measuring the of WYPD owned companies that are beneficiaries to the Infrastructure projects in efforts of creating business opportunities for targeted vulnerable groups which are Women, Youth and Persons with Disabilities.
Source of data	Infrastructure database with schedule of WYPD companies from Infrastructure projects.
Method of Calculation/ Assessment	Count the total number of schools received service from WYPD in the year under review
Means of verification	Award letter / site hand over certificate or Central Supplier Database (CSD) Certificate
Assumptions	WYPD benefitting from infrastructure projects
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities: 2
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

#### **EDUCATION INFRASTRUCTURE GRANT (EIG) TECHNICAL INDICATOR DESCRIPTIONS**

Indicator title	<b>EIG 6.1: Number of New and Replacement Schools and ready for occupation.</b>
Definition	This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Source of data	Infrastructure database
Method of Calculation/ Assessment	Count the total number of New and Replacement Schools 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: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All targeted Districts

Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>EIG 6.2: Number of additional Specialist Rooms built.</b>
Definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: Computer room, laboratories, team teaching room, multipurpose room, technical drawing room, music room, metal work room. It excludes administrative offices and classrooms.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p>
Source of data	Infrastructure database
Method of Calculation/ Assessment	Count the total number of Specialist Rooms 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)	<p>Target for Women:</p> <p>Target for Youth:</p> <p>Target for People with Disabilities:</p>
Spatial Transformation (where applicable)	All targeted Districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>EIG 6.3: Number of schools provided with furniture.</b>
Definition	This indicator measures the number of schools that have been provided with furniture.
Source of data	Infrastructure database
Method of Calculation/ Assessment	Count the total number of schools that have received the furniture within the financial year.
Means of verification	Delivery notes and approved invoice. The evidence could include province-verification letter with a school stamp indicating satisfaction provided by the school.
Assumptions	All Furniture 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)	Target for the year to be met
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All new spaces to have furniture. Target for year to be met or exceeded.
Indicator responsibility	Infrastructure Planning Directorate

Indicator title	<b>EIG 6.4: Number of New Standard Additional Classrooms provided through New &amp; Replacement &amp; Upgraded Schools.</b>
Definition	This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms for existing schools. The measure includes classrooms in new schools. This should also 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.
Source of data	Infrastructure database
Method of Calculation/ Assessment	Count the total number of additional classrooms built or provided in 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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>EIG 6.5: Number of New Grade R Classrooms.</b>
Definition	This indicator measures the number of Grade R Classrooms built or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes Grade R classrooms built in new schools.
Source of data	Infrastructure database
Method of Calculation/ Assessment	Count the total number of Grade R classrooms 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: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>EIG 6.6: Number of school provided / Upgrade of Fence</b>
Definition	This indicator measures the total number of public schools provided with mesh or high security fence. This measure applies to existing schools where a new is provided and includes new schools.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing and public schools that were provided with fence in the year under review.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>EIG 6.7: Number of Refurbished &amp; Rehabilitated including Natural Disasters / Storm / Floods damage Projects.</b>
Definition	This indicator measures the total number of public schools repaired and completed after Natural Disasters, storm, floods damage. This measure applies to existing schools where repairs to storm damaged to existing classrooms occurred.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing and public schools that were provided with repairs after natural disasters, storm, floods damage in the year under review.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.

Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>EIG 6.8: Number of schools where asbestos has been eradicated</b>
Definition	This indicator measures the total number of public schools completed where asbestos has been eradicated. This measure applies to existing schools.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing and public schools that were upgraded and rehabilitated includes schools constructed of asbestos material and other inappropriate materials in the year under review.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>ECDG 6.1: Number of Low-Cost ECD Centres Constructed</b>
Definition	This indicator measures the number of new Early Childhood Development (ECD) centres constructed using low-cost infrastructure funding under the ECD Conditional Grant. These centres aim to expand access to early learning in underserved communities.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count of newly constructed ECD centres that meet the criteria for low-cost infrastructure and completed in the year under review.

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)	Not applicable
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

Indicator title	<b>ECDG: 6.2: Number of ECD Centres Maintained.</b>
Definition	This indicator tracks the number of Early Childhood Development (ECD) centres that are conditionally registered and have received maintenance support through the ECD Conditional Grant infrastructure component.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count of conditionally registered ECD centres that received maintenance and completed within the reporting period.
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)	Not applicable
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	Target for the year to be met
Indicator responsibility	Infrastructure Delivery Directorate

#### 9.7. Programme 7: Examination and Education Related Services

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

Indicator title	<b>SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.</b>
Definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC matriculants to enrol for degree courses in universities.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC. Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation

Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate (Curriculum Directorate to provide reasons for deviation)

Indicator title	<b>SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.</b>
Definition	Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Examinations and Assessment Directorate (Curriculum Directorate to provide reasons for deviation)

Indicator title	<b>SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.</b>
Definition	Number of Grade 12 learners passing Physical Sciences with 60% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Source of data	National Senior Certificate database



Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above. Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Examinations and Assessment Directorate (Curriculum Directorate to provide reasons for deviation)

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

Indicator responsibility	Examinations and Assessment Directorate (Curriculum Directorate to provide reasons for deviation)
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Indicator title	<b>NSOI 7.1: Number of schools with an NSC pass rate below 60%.</b>
Definition	This is the total number of schools who pass in National Senior Certificate below 60% in a year. This indicator intends to track how many schools in the National Senior Certificate Examination as expressed in terms of the expected number of schools who should perform above the provincial planned target, do not make the expected standard. To attain the highest possible educational outcomes amongst learners in public ordinary schools. South African Schools' Act
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	The following formula applies to the calculation of this indicator: A simple count from the NSC statistics of the number of schools obtaining a pass below 60%.
Means of verification	Provincial Examinations NSC Database
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools should be performing above 60% in NSC pass rate.
Indicator responsibility	Examinations and Assessment Directorate (Curriculum Directorate to provide reasons for deviation)

## MEDIUM TERM DEVELOPMENT PLAN INDICATORS

INDICATOR TITLE	<b>MTDP 7.1 (a): number of candidates passing mathematics in the NSC examinations.</b>
Definition	This indicator measures the total number of learners who passed mathematics in the national senior certificate (NSC) examination
Source of data	Directorate examinations provide information from examinations database
Method of calculation/ assessment	Simple count
Means of verification	List of candidates passing mathematics in the NSC examinations supplied by directorate: examinations
Assumptions	With the matric intervention programmes in critical subjects such as mathematics, there will be an increase in the number of learners passing mathematics in the national senior certificate (NSC) examination

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 districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	There will be an increase in mathematics performance in the national senior certificate examinations
Indicator responsibility	Quality assurance, examinations and assessments

Indicator Title	<b>MTDP 7.2. (b): Number of candidates passing Physical Sciences in the NSC examinations.</b>
Definition	This indicator measures the total number of learners who passed Physical Sciences in the National Senior Certificate (NSC) examination
Source of data	Directorate Examinations provide information from Examinations Database
Method of Calculation/ Assessment	Simple count
Means of verification	List of candidates passing Physical Sciences in the NSC examinations supplied by Directorate: Examinations
Assumptions	With the matric intervention programmes in critical subjects such as mathematics, there will be an increase in the number of learners passing Physical Sciences in the National Senior Certificate (NSC) examination
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 Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	There will be an increase in Physical sciences performance in the National Senior Certificate Examinations
Indicator Responsibility	Quality Assurance, Examinations and Assessments

New Indicator Title	<b>MTDP 7.3: Number of work opportunities created through the Basic Education Employment Initiative.</b>
Definition	The indicator tracks the number of jobs created to strengthen livelihoods.
Source of data	Persal
Method of Calculation/ Assessment	Count the number of individuals employed through the Basic Education Employment Initiative.
Means of verification	Signed contracts of individuals employed through the Basic Education Employment Initiative.
Assumptions	If individuals are provided with work opportunities, then their livelihood and quality of life will improve.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Individuals employed through the Basic Education Employment Initiative will gain work experience and thus become more employable.
Indicator Responsibility	Directorate: HRS

## ANNEXURES

### 13. ANNEXURE A: DISTRICT DEVELOPMENT MODEL (DDM)

Areas Of Intervention	Project Description	Total Project Cost	District Municipality	Location: GPS Coordinates		Project Leader	Social Partners
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,41890	30,42850	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 788 857,00	PINETOWN	-29,68434	30,99365	Doe	None

LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMGUNGUNDLOVU	-29,58580	30,40490	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-28,37970	31,07610	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 2 818 826,00	ZULULAND	-28,01680	31,44010	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 76 596,00	ZULULAND	-27,42228	30,81687	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMZINYATHI	-28,65440	30,48260	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,98560	29,68460	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,22270	30,01130	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 9 766 787,00	AMAJUBA	-27,75640	30,06700	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,63560	29,78960	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 296 897,00	PINETOWN	-29,78020	30,68190	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,73530	29,83690	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 567 016,00	UMLAZI	-29,94440	30,97900	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 251 118,36	UMGUNGUNDLOVU	-29,51330	30,22020	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,13990	31,43480	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	KING CETSHWAYO	-28,62370	31,93600	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 284 036,00	HARRY GWALA	-30,37210	30,14720	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 274 842,00	UMKHANYAKUDE	-28,16590	32,28230	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 341 903,60	UMZINYATHI	-28,16800	30,22730	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMLAZI	-30,05300	30,87900	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 114 205,40	UMZINYATHI	-28,21190	30,66110	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-28,04345	31,74335	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,98990	30,07910	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMZINYATHI	-29,16800	30,75360	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMZINYATHI	-29,03660	30,76580	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMGUNGUNDLOVU	-29,60150	30,28590	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,98140	29,71080	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 263 555,85	UMZINYATHI	-28,80680	30,77280	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,40870	31,18080	Doe	None

LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	KING CETSHWAYO	-29,01010	31,49100	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,13820	31,39400	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	KING CETSHWAYO	-28,44450	30,99050	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,42044	30,91897	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-26,94790	32,19670	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 372 663,20	UMLAZI	-29,79820	30,98590	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,70530	30,57700	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	ZULULAND	-27,77500	30,81270	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-29,06963	29,51719	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-28,17970	32,29120	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 796 928,00	AMAJUBA	-27,73740	30,11890	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UGU	-31,00220	30,24360	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 105 405,20	PINETOWN	-29,72350	30,98240	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	AMAJUBA	-27,87850	29,98120	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,40810	30,50330	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,75390	30,76510	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 1 000 000,00	KING CETSHWAYO	-28,51790	31,08878	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,55560	30,77040	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 868 311,00	UMKHANYAKUDE	-28,41050	32,32440	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-27,54460	32,48830	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,77830	31,23180	Doe	None
NEW SCHOOL INCLUDING HOSTELS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-27,20780	32,23490	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 228 950,20	PINETOWN	-29,89355	30,65707	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-30,28590	29,99860	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R11 314 231,00	UTHUKELA	-28,89837	30,16708	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMLAZI	-29,96180	30,93210	Doe	None
NEW SCHOOL HOSTELS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,77072	31,73313	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,96180	31,45540	Doe	None

REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 9 230 960,00	UTHUKELA	-28,94370	29,45920	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,59048	31,75881	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMZINYATHI	-28,75080	30,41760	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-28,41230	32,31180	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,81940	30,58660	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 4 206 675,00	UTHUKELA	-29,13850	29,69500	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R11 039 875,00	HARRY GWALA	-30,41990	29,71100	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R11 378 117,00	ZULULAND	-27,87973	31,63901	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-27,13120	32,44700	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	KING CETSHWAYO	-28,88620	31,89110	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 998 325,51	HARRY GWALA	-30,51760	29,92080	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,78460	30,25140	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,73639	30,51194	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	KING CETSHWAYO	-28,80180	31,83196	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,60310	30,39910	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	HARRY GWALA	-30,52710	29,62450	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 1 000 000,00	UGU	-30,45660	30,08000	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-26,94220	32,80380	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,71890	28,99940	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,76530	30,18970	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,76530	30,18970	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMZINYATHI	-28,43290	30,64200	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	ZULULAND	-27,90310	31,64550	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 134 852,00	UMGUNGUNDLOVU	-29,57310	29,84640	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMLAZI	-29,85670	30,95720	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 644 695,00	UMKHANYAKUDE	-28,36220	32,10310	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R 2 247 327,00	UMGUNGUNDLOVU	-29,58920	30,38580	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMZINYATHI	-28,24470	30,78080	Doe	None



NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMLAZI	-30,00080	30,83100	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R11 497 891,00	UTHUKELA	-28,98393	29,58774	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMGUNGUNDLOVU	-29,56520	30,18200	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	KING CETSHWAYO	-28,74760	31,80260	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,91460	31,50870	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	HARRY GWALA	-30,40290	29,68070	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UGU	-30,30900	30,65710	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	AMAJUBA	-29,53090	31,01930	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	AMAJUBA	-27,85930	30,17660	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 834 211,00	PINETOWN	-29,66910	31,05240	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,66933	30,21733	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R11 070 211,00	UTHUKELA	-28,58660	29,83320	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	KING CETSHWAYO	-28,62299	31,70408	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	AMAJUBA	-27,78560	30,10640	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 436 364,60	KING CETSHWAYO	-28,76340	32,13110	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,73590	30,90870	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 289 875,00	UMKHANYAKUDE	-27,00550	32,32350	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 4 948 479,60	PINETOWN	-29,68810	31,04420	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	UMGUNGUNDLOVU	-29,60590	30,36430	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	ILEMBE	-29,33220	31,25530	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	KING CETSHWAYO	-28,88730	31,48300	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-27,50910	32,65400	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	HARRY GWALA	-30,11210	29,84080	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 2 509 358,40	UMZINYATHI	-28,24120	30,64560	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 7 782 642,00	HARRY GWALA	-30,53940	29,41718	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R -	KING CETSHWAYO	-28,55090	31,94670	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,39150	31,27770	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 6 296 897,00	AMAJUBA	-27,79300	30,16800	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,31650	31,56220	Doe	None



LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R 216 608,60	PINETOWN	-29,54430	31,12460	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-29,04028	29,90764	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 450 000,00	UMLAZI	-30,08001	30,84214	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	HARRY GWALA	-29,98560	29,47080	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,81090	30,60830	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 210 986,20	UMKHANYAKUDE	-27,52810	32,10400	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 5 982 642,00	UTHUKELA	-28,89110	29,40392	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,47350	31,92960	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	HARRY GWALA	-30,37010	29,75190	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 693 167,00	UMGUNGUNDLOVU	-29,58090	30,38460	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 110 000,00	HARRY GWALA	-30,54550	29,43860	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 121 419,00	AMAJUBA	-27,75890	30,04450	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-28,00110	31,39250	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 8 072 075,63	HARRY GWALA	-30,23790	29,84740	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 765 978,20	UMKHANYAKUDE	-27,02040	32,00910	Doe	None
NEW SCHOOL (FOCUS SCHOOL)	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,32840	29,84350	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,69030	31,03830	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,11539	31,43002	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMKHANYAKUDE	-28,41712	32,31244	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 5 712 991,00	UTHUKELA	-28,74048	30,22649	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UTHUKELA	-28,90611	29,36944	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,89357	30,65723	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ZULULAND	-27,76070	31,14680	Doe	None
NEW SCHOOL (FOCUS SCHOOL)	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R16 323 183,00	UMLAZI	-29,84417	31,03155	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDLOVU	-29,63950	30,37640	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	PINETOWN	-29,74066	31,02207	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	HARRY GWALA	-30,16452	30,06731	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMLAZI	-29,96060	30,81800	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMLAZI	-29,93370	30,85950	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMLAZI	-29,91248	30,84210	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	ILEMBE	-29,40566	31,25290	Doe	None

NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	ZULULAND	-27,32046	31,46709	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	KING CETSHWAYO	-28,87150	31,48040	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	UMGUNGUNDLOVU	-29,43362	30,43865	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	UMZINYATHI	-28,76710	30,28020	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	KING CETSHWAYO	-28,72727	31,88906	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	HARRY GWALA	-30,02945	29,61541	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	HARRY GWALA	-30,02945	29,61541	Doe	None

#### 10 ANNEXURE B: AMENDMENTS TO THE STRATEGIC PLAN

Not applicable as the strategic plan was reviewed for 2025/26-2029/30.

#### 11. ANNEXURE C: CONDITIONAL GRANTS

There are six conditional grants comprising Education Infrastructure Grant, EPWP Integrated Grant for Provinces, Social Sector EPWP Incentive Grant for Provinces, National School Nutrition Programme (NSNP) Grant, HIV and AIDS Grant, Math's, Science and Technology Grant and Learners with Profound Intellectual Disabilities Conditional Grant.

Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
HIV And Aids Grant	Its Main Purpose Is to Support South Africa's HIV Prevention Strategy by Empowering Learners and Care and Support.	<ul style="list-style-type: none"> <li>Educators trained to implement comprehensive sexuality education (CSE) and TB prevention programmes for learners to be able to protect themselves from HIV and TB.</li> </ul>	1 500	R68 869	2025/26
		<ul style="list-style-type: none"> <li>School management teams and governing bodies trained to develop policy implementation plans focusing on keeping girls in school, ensuring that CSE and TB education is implemented for all learners in schools.</li> </ul>	600		
		<ul style="list-style-type: none"> <li>Learners and educators reached through co-curricular peer education activities on provision of comprehensive sexuality education, access to sexual and reproductive health and TB services.</li> </ul>	122 000		

Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
		<ul style="list-style-type: none"> <li>Care and support programmes implemented for learners.</li> <li>Learner Support Agents appointed to implement care and support interventions for learners</li> <li>HIV and AIDS Lifeskills Education Learning and Teaching Learner Support Materials procured for learners and educators</li> <li>Advocacy and social mobilisation events hosted with learners, educators, and school community members to raise awareness on HIV, TB and STIs risk factors</li> </ul>	60 000 750 12 000 19 600		
<b>National School Nutrition Programme (NSNP) Grant</b>	To Provide Nutritious Meals to Targeted Learners	Nutritious Meals Served to Learners	2 500 794 learners provided nutritious meals during schooling days	R2 331 626	2025/26
<b>Social Sector EPWP Incentive Grant for Provinces</b>	To Incentivize Provincial Sector Departments Identified in 2015 Log Frames to Increase Job Creation by Focusing on The Strengthening and Expansion of Social Service Programmes That Have Employment Potential.	Number Of Chief Food Handlers Employed and Receiving Stipend	N/A	R0	2025/26
<b>Education Infrastructure Grant</b>	To Help Accelerate Construction, Maintenance, Upgrading and Rehabilitation of New and Existing Infrastructure in Education Including District and Circuit Accommodation.	Number Of New Schools, Additional Education Spaces, Education Support Spaces and Administration Facilities Constructed as Well as Equipment and Furniture Provided. Number Of Existing Schools' Infrastructure Upgraded and Rehabilitated. Number Of New and Existing Schools Maintained.	<ul style="list-style-type: none"> <li>SOI 601 (EIG): Number of public schools provided with water infrastructure.: 40</li> <li>SOI 602 (EIG): Number of public schools provided with electricity infrastructure.:10</li> <li>SOI 603 (EIG): Number of public schools supplied with sanitation facilities.: 60</li> </ul>	R2 396 108	2025/26

Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
	<p>To Enhance Capacity to Deliver Infrastructure in Education.</p> <p>To Address Damage to Infrastructure Caused by Natural Disaster.</p> <p>To Address Achievement of The Targets Set Out in The Minimum Norms and Standards for School Infrastructure</p>	<p>Number Of Work Opportunities Created.</p> <p>Number Of New Special Schools Provided and Existing Special and Full-Service Schools Upgraded and Maintained.</p>	<ul style="list-style-type: none"> <li>• SOI 604 (EIG): Number of schools provided with new or additional boarding facilities.:1</li> <li>• SOI 605 (EIG): Number of schools where scheduled maintenance projects were completed.: 224</li> <li>• NSOI 6.1: Number of women benefitting from EPWP programmes.:120</li> <li>• NSOI 6.2: Number of youth benefitting from infrastructure projects.: 80</li> <li>• NSOI 6.3: Number of disabled people benefitting from EPWP programmes.: 2</li> <li>• NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD: 50</li> <li>• EIG 6.1: Number of New and Replacement Schools and ready for occupation.: 3</li> <li>• EIG 6.2: Number of additional Specialist Rooms built.: 20</li> <li>• EIG 6.3: Number of Schools provided with Furniture: 15</li> <li>• EIG 6.4: Number of New Standard Additional Classrooms provided through New &amp; Replacement &amp; Upgraded Schools.: 100</li> <li>• EIG 6.5: Number of New Grade R Classrooms.:20</li> <li>• EIG 6.6: Number of school provided / Upgrade of Fence:17</li> <li>• EIG 6.7: Number of Refurbished &amp; Rehabilitated including Natural Disasters / Storm / Floods damage Projects: 50</li> <li>• EIG 6.8: Number of schools where asbestos has been eradicated: 20</li> <li>• ECDG 6.1: Number of Low-Cost ECD Centres Constructed: 1</li> </ul>		

Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
			<ul style="list-style-type: none"> <li>ECDG: 6.2: Number of ECD Centres Maintained: 22</li> </ul>		
<b>Maths, Science and Technology Grant</b>	To Strengthen the Implementation of The National Development Plan (NDP) And the Action Plan To 2019 By Increasing the Number of Learners Taking Mathematics, Sciences and Technology (MST) Subjects, Improving the Success Rates in These Subjects, and Improving Teachers' Capabilities. Further, The Grant Provides Support and Resources to Schools, Teachers and Learners in Line with The Curriculum Assessment Policy Statements (CAPS) For the Improvement of MST Teaching and Learning at Selected Public Schools. The Grant Will Also Fund Specialised Training of Educators / Subject Advisors in Technological, Pedagogical and Content Knowledge (TPACK).	Information, Communication and Technology (ICT) Subject Specific Resources Workshop Equipment and Machinery Laboratories And Workshop Equipment, Apparatus and Consumables Learner Support Teacher Support	<ul style="list-style-type: none"> <li>10 Technical Schools to be supplied with Workshop Equipment.</li> <li>04 Agricultural Schools to be supplied with the necessary resources.</li> <li>300 educators trained in ICT Curriculum integration.</li> <li>10 schools to be supplied with ICT Resources through the Conditional Grant.</li> <li>TMU material supplied to 13 piloting schools.</li> <li>40 schools supplied with Coding &amp; Robotics equipment.</li> <li>10 Smart schools connected to Internet through various technologies for teaching &amp; learning.</li> <li>240 000 learners from Grade 10 – 12 supplied with mathematics supplementary material in the form of dictionaries.</li> <li>At least 54000 learners successfully participate in various MST Competitions.</li> <li>8000 MST Subject teachers given access to content training workshops.</li> </ul>	R74 445	2025/26
<b>Learners With Profound Intellectual Disabilities Grant</b>	To Provide the Necessary Support, Resources and Equipment to Identified Special Schools and Care Centers for The Provision of Education to Children with Profound Intellectual Disabilities	Human Resource Specific to Inclusive Education Database Of Selected Special Schools and Care Centres Trainings Outreach Services LTSM	<b>Human Resource:</b> <ul style="list-style-type: none"> <li>1 x Deputy Chief Education Specialist</li> <li>35 Transversal Itinerant Outreach Team members</li> </ul> <b>Database of Special Care Centres and Special Schools:</b> <ul style="list-style-type: none"> <li>52 special care centres</li> <li>20 Special Schools</li> </ul> <b>Trainings:</b>	R38 201	2025/26

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Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
			<ul style="list-style-type: none"> <li>35 transversal itinerant outreach team</li> <li>248 caregivers trained on the learning programme</li> <li>50 care givers trained on accredited programmes</li> </ul> <p><b>Outreach Services:</b></p> <ul style="list-style-type: none"> <li>72 Mark schedules for 52 SCCs and 20 selected schools prepared and submitted</li> <li>400 Learners accessing psycho-social and other therapeutic intervention</li> <li>Assessment of learners in special care centres</li> <li>Conduct Baseline Assessments</li> </ul> <p><b>LTSM:</b></p> <ul style="list-style-type: none"> <li>Learning and Teaching Support Material (LTSM) procured and delivered to 52 SCCs and 20 selected schools that have admitted LPID from SCCs or out of school learners during the current financial year.</li> <li>Assistive devices procured and delivered for 100 learners with severe to profound intellectual disabilities in SCCs</li> <li>10 Storage containers procured and delivered to selected SCCs to store procured LTSM where storage is inadequate</li> </ul>		
<b>EPWP Integrated Grant for Province</b>	To Provide Job Opportunities	Increased Employment Opportunities	<ul style="list-style-type: none"> <li>202</li> </ul>	R0	2025/26
<b>Early Childhood Development (ECD) Grant</b>	To Provide Early Childhood Education (ECD) At the Grade R and Pre-Grade R	Increased Access to ECD	<ul style="list-style-type: none"> <li>192 000 accessing registered ECD programmes.</li> <li>113 967 children subsidized through equitable share</li> </ul>	R308 576	2025/26

## 12. ANNEXURE D: CONSOLIDATED STANDARDIZED OUTPUTS INDICATOR INDICATORS (SOI)

Institution	Output indicator	Annual targets	Data source
DOE	<b>SOI 101:</b> Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5860	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS <b>or</b> any alternative electronic solution
DOE	<b>SOI 102:</b> Number of public schools that can be contacted electronically (e-mail).	5860	Provincial EMIS/ data warehouse/ ICT database
DOE	<b>SOI 103:</b> Percentage of education expenditure going towards non-personnel items.	11,72%	Basic Accounting System (BAS) system
DOE	<b>SOI 201:</b> Number of schools provided with media resources.	120	Primary Evidence: School Library Information Service database Delivery notes kept at schools and district offices of media resources provided.
DOE	<b>SOI 202:</b> Number of learners in public ordinary schools benefiting from the No Fee School policy.	2 103 545	List of no-fee schools as per the resource target list. List of learners enrolled in no-fee schools as per the resource target list ( <b>proposed</b> )
DOE	<b>SOI 203:</b> Percentage of learners in schools that are funded at a minimum level.	100%	School Funding Norms and Standards database.
DOE	<b>SOI 204:</b> Number of foundation phase teachers trained in reading methodology	4010	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
DOE	<b>SOI 205:</b> Number of foundation phase teachers trained in numeracy content and methodology	4010	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
DOE	<b>SOI 206:</b> Number of teachers trained in mathematics content and methodology	7 850	Certificates or attendance registers of teachers trained in mathematics content and methodology
DOE	<b>SOI 207:</b> Number of teachers trained in language content and methodology	15 020	Certificates or attendance registers of teachers trained in language content and methodology.
DOE	<b>SOI 301:</b> Percentage of registered independent schools receiving subsidies	38%	<ul style="list-style-type: none"> <li>List of registered independent schools.</li> <li>List of registered independent schools receiving subsidies.</li> <li>SA-SAMS database or any alternative online system</li> </ul>
DOE	<b>SOI 302:</b> Number of learners subsidised at registered receive subsidies independent schools	29 624	<ul style="list-style-type: none"> <li>Schools Funding Norms and Standards database</li> </ul>
DOE	<b>SOI 401:</b> Number of learners in public special schools.	21 000	Provincial data warehouse
DOE	<b>SOI 402:</b> Number of therapists/specialist staff in public special schools.	212	PERSAL database
DOE	<b>SOI 501:</b> Number of public schools that offer Grade R.	3 982	Provincial data warehouse
DOE	<b>SOI 601 (EIG):</b> Number of public schools provided with water infrastructure.	40	School Infrastructure database
DOE	<b>SOI 602 (EIG):</b> Number of public schools provided with electricity infrastructure.	10	School Infrastructure database



Institution	Output indicator	Annual targets	Data source
DOE	<b>SOI 603 (EIG):</b> Number of public schools supplied with sanitation facilities.	60	School Infrastructure database
DOE	<b>SOI 604 (EIG):</b> Number of schools provided with new or additional boarding facilities.	1	<ul style="list-style-type: none"> <li>Infrastructure database; and</li> <li>Completion certificates of new schools</li> </ul>
DOE	<b>SOI 605 (EIG):</b> Number of schools where scheduled maintenance projects were completed.	224	<ul style="list-style-type: none"> <li>School Infrastructure database; and Completion certificates.</li> </ul>
DOE	<b>SOI 701:</b> Percentage of learners who passed the National Senior Certificate (NSC). Examination.	89%	National Senior Certificate database
DOE	<b>SOI 702:</b> Percentage of Grade 12 learners passing at the Bachelor Pass level.	48%	National Senior Certificate database
DOE	<b>SOI 703:</b> Percentage of Grade 12 learners achieving 60% and above in Mathematics.	16%	National Senior Certificate database
DOE	<b>SOI 704:</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	22%	National Senior Certificate database
DOE	<b>SOI 705:</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 680	Primary Evidence: <ul style="list-style-type: none"> <li>National Senior Certificate database; and</li> <li>Provincial database reconstructed to mirror national results.</li> <li>Secondary Evidence: NSC results as calculated by DBE in the NSC Report.</li> </ul>

#### 14. ANNEXURE E: OUTPUTS FROM IMPLEMENTING AGENTS

The Department implements all its infrastructure plans through Implementing Agents and the outputs are as reflected in the outputs table under programme six (6). The following are contracted implementing agents.

1. Department of Public Works (DPW)
2. Development Bank of Southern Africa (DBSA)
3. Independent Development Trust (IDT)
4. COEGA development Corporation (CDC)
5. EThekweni Municipality (EWS)

#### 15. ANNEXURE F: SUSTAINABLE DEVELOPMENT GOALS (SDGs)

Revised Annual Performance Plan 2025/26



The Sustainable Development Goals are universal and apply to all countries, whereas the MDGs were intended for action in developing countries only. A core feature of the SDGs has been the means of implementation – the mobilisation of financial resources – as well as capacity-building and the transfer of environmentally sound technologies. Here below, are the 17 sustainable development goals.

<b>SUSTAINABLE DEVELOPMENT GOAL AND INDICATORS</b>		
<b>Goal 4: Ensure inclusive and quality education for all and promote lifelong learning</b>		
<b>Indicator</b>	<b>International Indicators and Targets for Goal 4</b>	<b>Provincial Intervention</b>
1	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes	Increase the number of learners benefitting from the “No-Fee” schooling. The Department will pay the schools at a recommended national funding norm Pro-poor resource allocation. To redress the imbalances of the past The Department will provide equitable access to learners by: <ul style="list-style-type: none"> <li>• Maintaining the no-fee schools at 75%</li> <li>• Attend to contestations on quintile ranking of schools.</li> </ul>
2	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	Increase the number of learners enrolled in ECD centres
3	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	Increase the number of girl learners participating in maths, science, technical and vocational subjects
4	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	Ensure that the vocational and technical elements of the Transformation of the Schooling System are implemented
5	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	Implement “My Life My Future Campaign” in all districts
6	By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
7	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	Establish a Youth Department that will implement structured youth development programmes.
8	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all	Implement the infrastructure plan to comply with the norms and standards for school infrastructure
9	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in	Provide bursaries to deserving students who pursue a teaching qualification in prioritised subjects

SUSTAINABLE DEVELOPMENT GOAL AND INDICATORS		
Goal 4: Ensure inclusive and quality education for all and promote lifelong learning		
Indicator	International Indicators and Targets for Goal 4	Provincial Intervention
	higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	
10	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing states	Provide the adequate number of teachers for all learning areas All learners to be provided with adequately qualified educators for all subjects.

## 16. ANNEXURE G: DELIVERY / PERFORMANCE AGREEMENT

As in the Strategic Plan, the Delivery Agreement is a negotiable charter which reflect the communication of the key partners involved in the direct delivery process of working together to undertake activities effectively and on time to produce the mutually agreed upon outputs which in turn will contribute to achieving outcome 1, improved quality of basic education. The Delivery Agreement is a priority of the Department of basic Education which provides detail to the outputs, targets, indicators and key activities to achieve outcome 1, identifies required inputs and clarifies the roles and responsibilities of the various delivery partners. It spells out who will do what, by when and with what resource. The areas of focus include outputs with corresponding sub-outputs from the Delivery Agreement as detailed below.

No	Output	Sub-Outputs	Core Strategies
1.	Improve the quality of teaching and learning.	<ul style="list-style-type: none"> <li>Improve teacher capacity and practices</li> <li>Increase access to high quality learning materials</li> </ul>	<ul style="list-style-type: none"> <li>“Strengthen the Provincial Teacher Development Institute (PTDI) and the District Teacher Development Centres (DTDCs) to deliver SACE-endorsed, needs-based professional development programmes”</li> <li>Provide workbooks for Grades R to 9 and build media centres and libraries fulfilling minimum standards</li> </ul>
2.	Undertake regular assessment to check progress.	<ul style="list-style-type: none"> <li>Establish a world class system of standardised national assessments</li> <li>Extract key lessons from on-going national assessments</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Standardised Assessment Tests</li> <li>Reduce turnaround times from testing to reporting and monitor public acceptance of average scores</li> <li>Analyse the degree to which data from international assessments is used to plan for in-service teacher development</li> </ul>
3.	Improve early childhood development.	<ul style="list-style-type: none"> <li>Universalise access to Grade R</li> <li>Improve the quality of early childhood development</li> </ul>	<ul style="list-style-type: none"> <li>Grade R becomes a fully-fledged official class of the Foundation Phase.</li> <li>Create substantive posts for Grade R teachers. Grade R practitioners to be fully employed by the Department just like all other teachers. Qualified Grade R teachers to be paid a salary with full benefits.</li> <li>Adjust the Norms and Standards for the Grade R class to be aligned to those of Grades 1 – 3</li> <li>Consolidate quality of Grade R and ECD,</li> <li>Eliminate overcrowding in Grade R classes by increasing classroom space. Appropriate Grade R classes to be gradually built.</li> <li>Provide workbooks to all children</li> </ul>
4.	Ensure a credible outcome focussed planning and accountability system.	<ul style="list-style-type: none"> <li>Strengthen school management and promote functional schools</li> <li>Strengthen the capacity of district offices</li> </ul>	<ul style="list-style-type: none"> <li>Nurture respected principals with trusted leadership</li> <li>Develop a school valued by community,</li> <li>Employ good time management.</li> <li>Address all aspects of teacher accountability.</li> <li>Use WSE and attend to oversized classrooms.</li> <li>Implement district policy.</li> <li>use e-Education.</li> <li>expand support to special needs education.</li> <li>produce and evaluate Standardised Assessment Tests district report and enhance delivery of services valued by schools</li> </ul>

## 17. ANNEXURE H: THE SECTOR PLAN – ACTION PLAN TO 2020/24: TOWARDS REALISATION OF VISION 2030

This plan has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolments. Goals 14 to 27 deal with how the outputs are to be achieved. Five priority goals are indicated by three stars (★★★). These priority goals reflect the priorities established through the 2010 Delivery Agreement, a negotiated charter signed by, amongst others, the Minister of Basic Education and the President.

The Department implements a national plan, Schooling 2030, aimed at enhancing the quality of education in schools with the support of Head offices and districts in provinces. It forms a consolidation of existing public commitments and should not be viewed as a layer on top of existing priorities but as a plan which flags priorities and key measurable areas of performance for all levels including schools.

Goal 1	Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.
Goal 2	Increase the number of learners in Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.
Goal 3	Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.
Goal 4	Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
Goal 5	Increase the number of Grade 12 learners who pass mathematics.
Goal 6	Increase the number of Grade 12 learners who pass physical science.
Goal 7	Improve the average performance of Grade 6 learners in languages.
Goal 8	Improve the average performance of Grade 6 learners in mathematics.
Goal 9	Improve the average performance of Grade 8 learners in mathematics.
Goal 10	Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
Goal 11	Improve the access of children to quality Early Childhood Development (ECD) below Grade 1. Supply fully qualified Grade R teachers and classrooms for ECD
«««	
Goal 12	Improve the grade promotion of learners through Grades 1 to 9.
Goal 13	Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.

Goals 14 to 27 deal with the things we must do to achieve our 13 output goals. It is observed that Goal 24 is not included and a considered view that Goal 24 used during the previous strategic applies.

Goal 14	Attract a new group of young, motivated, and appropriately trained teachers to the teaching profession every year.
Goal 15	Ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Goal 16	Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
«««	
Goal 17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.

Goal 18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
Goal 19 « « «	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
Goal 20	Increase access amongst learners to a wide range of media, including computers, which enrich their education.
Goal 21 « « «	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.
Goal 22	Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
Goal 23	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
Goal 25	Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
Goal 24	Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
Goal 26	Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.
Goal 27 « « «	Improve the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-Education.

## 18. ANNEXURE I: INTERDEPARTMENTAL LINKAGES

The Intergovernmental Relations Framework Act provides a basis for strong linkage to be formed in partnership with other state departments within the province for the main reason of integrating service delivery plans and implementation thereof. These enable the department to have focus in accomplishing strategic objectives set out in the strategic plan.

Linkages are maintained with the following Departments:

### **The Office of the Premier**

Regular discussions are held with the Office of the Premier on services and programmes offered by the department. The Office of the Premier is responsible for setting out provincial priorities to be followed by the Department and monitored through quarterly reports against the Provincial Programme of Action of the Social Cluster. Premier's launched a war on poverty campaign which has a flagship programme which deals largely with the issue of health namely, HIV and AIDS, TB and Nutrition.

### **Department of Treasury**

The linkage with this Department is crucial to ensure that the Departmental plans for the MTEF period are compliant, expenditure is monitored and evaluated, and performance is monitored and evaluated. Provincial and National Treasury play a regulatory and oversight role in the Department's Performance and Budget Plans.

### **Department of Art, Culture, Sports & Recreation**

This linkage is focused on the extent to which we deliver a service to certain target groups, combating crime through Sport and Cultural programmes and providing sporting facilities at selected schools. The Department participates in the Mass Participation Programmes organised by the Department of Sports and Culture.

#### **Department of Human Settlements and Public Works**

Our relationship with this Department is crucial for the delivery of infrastructure development projects throughout the province. Since 2005, Department of Public Works has been the Implementing Agent for the Department of Education. This relationship is structured within a Service Level Agreement (SLA). Joint planning takes place in relation to the identification of human settlements for the communities so that educational infrastructure and resources are provided.

#### **Department of Health**

This linkage is focused on the extent to which we deliver a service to certain target groups, alleviating poverty through capital projects and job creation throughout the province. Skills development programmes at FET Colleges are targeting poverty alleviation directly. Learners with behavioural problems are referred to and attended to by both the Departments. These Departments are relevant in addressing the issue of HIV/AIDS and the provision of structured immunizations to learners in all schools with a special focus in Community sites with Grade R.

#### **Department of Transport, Community Safety and Liaison**

A Service Level Agreement will be entered into between the Department of Education and Department of Transport, Community Safety and Liaison around the provision of scholar transport. This ensures compliance of our scholar transport service providers to road safety prescripts. Department of Transport has been engaged to facilitate access to some of our rural schools.

The officials of the Department have a legal obligation to participate in Community Policing and in other progressive Community formations to ensure that there is collaboration in the provision of safety and security in schools.

#### **Department of Cooperative Governance and Traditional Affairs**

These Departments have a legal obligation to provide water to our schools. A Service Level Agreement will be developed to structure the partnership within flagship programmes. The Department is involved in IDP processes especially around the provision of infrastructure, water, sanitation, school governance and sporting facilities for education institutions in all District Municipalities.

#### **Department of Minerals and Energy (National Competence)**

This Department has legal obligation to electrify our schools. A Service Level Agreement will be developed to structure this partnership.

#### **Department of Labour (National Competence)**

The linkages with the FET Colleges are crucial for the delivery of learnerships, skills programmes and the job creation which guarantees that our learners will be marketable in the corporate world or become entrepreneurs.

#### **Department of Agriculture and Rural Development**

The linkage with this Department is crucial for the structuring, development and maintenance of food gardens in schools and providing support to our Agricultural schools. There are joint programmes run with the financial support of international donors namely; the Flemish Government in projects aimed at ensuring food security. There are initiatives for gross domestic production for agricultural products to feed the nation and export perishables through airfreight. Rural development and agrarian reform focus the Department on diversification of curriculum in urban areas and specialization and concentration on agriculture in particular schools hence recapitalization of agricultural schools to take advantage of the agribusiness initiatives.

#### **Department of Economic Development (National Competence)**

This Department is an important link in advising the FET Colleges of the key training economic needs for economic development which will in turn have an umbilical relationship to social development; for instance a small project of a Tourism Academy linked to a Public Entity which is linked directly to the Tourism sector of the Department of Economic Development.

#### **Department of Home Affairs (National Competence)**

The linkage with this Department assist the Department of Education with the issuing of permits to expatriate educators to narrow the gap in the shortages of Mathematics, Physical Science and Technology educators in the province. We run joint programmes with Home Affairs in Voter Education, Registration of Voters, ID campaigns and provide facilities for IEC for elections.

#### **Department of Cooperative Governance and Traditional Affairs**

To ensure improved and integrated planning, the relationship with Local Government structures at all levels is an area where improvement is most needed. Most of the integrated planning between Local Government and Department of Education needs to take place with regards to the planning of infrastructure developments and the integration of plans into Integrated Development Plans (IDPs) of the various municipalities.

#### **District Municipalities**

Municipalities are legally mandated to provide certain basic services within their areas of jurisdiction, including sanitation, piped water and electricity, refuse removal and others. A SLA will be developed to structure this partnership.

#### **Department of Higher Education (National Competence)**

CHE together with UMALUSI meet regularly to agree on standards on the National Senior Certificate in terms of the point systems, coordinate the entry of learners into higher institutions and designate new programmes of higher institutions.

## **19. ANNEXURE J: LEKGOTLA RESOLUTIONS FEBRUARY 2025**

### **LEKGOTLA RESOLUTIONS 18 AND 19 FEBRUARY 2025**

## 2 GCIS QUANTITATIVE CITIZENS' PERCEPTION TRACKER

Res No.	Key Comments / Resolutions	Responsibility	Timeframe
2.1	It was reported that the recent, 2025, Tracker Qualitative Citizen's Perception report of Statistics South Africa indicates significant changes in the perception of the country's direction across various demographics. Notably, provinces like Gauteng, KwaZulu-Natal and Limpopo saw substantial increases in positive perception. Overall, there was a general trend of increased positive perception across most demographics.	All Departments	18 February 2025
2.2	The key issues identified are unemployment, crime, water, corruption, and electricity supply. Unemployment has consistently been the top concern. Crime has fluctuated but remained significant. Water and corruption have also been notable issues. Electricity supply concerns have decreased, dropping significantly in November 2024.	All Departments	18 February 2025
2.3	The Perception Tracker report indicates that the citizens have identified <b>unemployment, poverty and water</b> as the top three challenges that government must address, across all provinces. Other challenges persistently mentioned across provinces are poverty and water then followed by an assortment of challenges.	All Departments	18 February 2025
2.7	All departments to have Annual Communication Implementation Plans (2025/26) - in alignment to the Provincial Communication Strategy.	Head: Provincial Government Communication & All Departments	31 March 2025

## 3 SOCIO-ECONOMIC OUTLOOK WHERE SOUTH AFRICA AND KWAZULU-NATAL IS OPERATING IN THE GEOPOLITICAL ENVIRONMENT

Res No.	Key Comments / Resolutions	Responsibility	Timeframe
3.1	The presentation indicated that the global economic conditions have become more favourable; however, some risks persist. Financial conditions are easing following one of the worst inflation surges. Economic activity in major economies has been resilient	All	18 February 2025
3.2	The South African economic outlook for 2025 indicates the following: (i) There is greater optimism about the consumer-driven SA economy. Analyst expect lower inflation, a decline in interest rates and higher economic growth this year compared to 2024; (ii) Consumer price inflation is forecast to average 4.5% in 2025; (iii) The price of electricity is projected to increase by about 10%-20% and water prices have increased above the inflation rate since 2017;	All	18 February 2025

3 SOCIO-ECONOMIC OUTLOOK WHERE SOUTH AFRICA AND KWAZULU-NATAL IS OPERATING IN THE GEOPOLITICAL ENVIRONMENT			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
	<p>(iv) The South African Reserve Bank (SARB) is anticipated to continue easing monetary policy in 2025 alongside lower inflation averages;</p> <p>(v) After disappointing GDP data for 2024Q3, the SA economy expanded by only 0.4% year-on-year during the first three quarters of 2024. It is anticipated that a full-year growth rate near that level will be realised;</p> <p>(vi) Securing a higher economic growth rate in 2025, SA needs favourable monetary conditions to support household spending (which accounts for &gt;60% of GDP), public-private collaboration to implement reforms needed to boost the investment sentiment among others.</p> <p>(vii) SA economy is forecast to create about 115,000 jobs in 2025, based on the long-term relationship between economic and employment growth, compared with an expected increase of about 340,000 in the labour force.</p> <p>(viii) This would result in the unemployment rate rising from 32.7% in 2024 to 33.2% in 2025.</p> <p>(ix) PwC's Global Workforce Hopes and Fears Survey 2024 found that 60% of SA respondents expect climate change to introduce health and safety risks at their workplace. Overall, many believe that climate change could impact their ability to earn an honest income.</p> <p>(x) Companies should use macroeconomic scenarios for planning to stay agile and prepare for deviations from baseline expectations. This can range from simple desktop or tabletop exercises to in-depth strategic workshops involving multiple business units, helping business leaders adapt to changing market and operating conditions.</p>		
3.6	Support innovative approach to measure employment impact of the public investment.	All Departments	18 February 2025
3.7	Support the findings which suggest that KZN should focus on agriculture, forestry, fishing, metals as key sectors to unlock job growth whilst manufacturing sub sectors have also demonstrated strong potential.	All Departments	18 February 2025

14 MEDIUM-TERM DEVELOPMENT PLAN (MTDP) FOR ALL CLUSTERS			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
4.1	The presentation reiterated that planning should be <b>evidence-based</b> . In this regard, there is a need for <b>modernization</b> of the planning system, including utilization of new <b>technologies</b> and approaches such as modelling, forecasting and scenario planning.	All Clusters	31 March 2025



<b>14 MEDIUM-TERM DEVELOPMENT PLAN (MTDP) FOR ALL CLUSTERS</b>			
<b>Res No.</b>	<b>Key Comments / Resolutions</b>	<b>Responsibility</b>	<b>Timeframe</b>
4.3	The National Development Plan (NDP) remains the Country's Plan and is aligned to the country's international commitments.	All Clusters	31 March 2025
4.4	Overall, there will be a greater emphasis on programme implementation and delivery informed by MTDP three priorities and KwaZulu-Natal eight priorities. Clusters will have to develop implementation plans to support delivery and DPME will undertake an institutional analysis of each department's capacity to implement	All Clusters	31 March 2025
4.5	All Clusters to finalise MTDP Plans by end February 2025 for implementation by 01 April 2025	All Clusters	28 February 2025
4.6	The Lekgotla was informed of the KwaZulu-Natal Draft Medium Term Development Framework (MTDP) for 2024-2029.	All Clusters	28 February 2025

<b>14 PRESENTATION BY EDUCATION</b>			
<b>Res No.</b>	<b>Key Comments / Resolutions</b>	<b>Responsibility</b>	<b>Timeframe</b>
14.1	The programmes of the Department of Education are meant to respond to the MTDP priority number two, which is "Reduce Poverty and tackle the high cost of living.	Education	19 February 2025
14.2	Learners to be supported by Learner Support Agents (LSAs) in programmes intended to reduce school dropout rate.	Education	01 April 2025
14.3	Improve access to education for learners with disabilities.	Education	01 April 2025
14.4	Promote programmes to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and trauma across society.	Education	01 April 2025
14.5	Implement skills development in sport, arts and creative industries.	Education	01 April 2025
14.6	Provide programmes addressing safety in schools.	Education	01 April 2025
14.7	Continue to improve on Matric Results with a target of 90% pass rate for 2025 academic year.	Education	31 December 2025

<b>18 PRESENTATION BY FINANCE</b>			
<b>Res No.</b>	<b>Key Comments / Resolutions</b>	<b>Responsibility</b>	<b>Timeframe</b>
<b>18.1</b>	Lekgotla to note the focus areas for Provincial Treasury for 2025/26	<b>All Departments</b>	<b>19 February 2025</b>
<b>18.3</b>	All departments to commit to implementing the Financial Recovery Plan	<b>All</b>	<b>28 February 2025</b>
<b>18.4</b>	All departments must critically analyze the need to fill posts that are vacated at retirement (Natural attrition through retirement 9400 employees)	<b>All Departments</b>	<b>30 April 2025</b>
<b>18.5</b>	All departments must reduce staff debt from late terminations estimated at R250m per annum	<b>All departments</b>	<b>30 April 2025</b>
<b>18.6</b>	Head Count must be undertaken to reduce ghost employees and system changes and to clean up PERSAL to address duplication of staff in the system.	<b>All Departments</b>	<b>29 April 2025</b>

<b>20 PRESENTATION BY OFFICE OF THE PREMIER</b>			
<b>Res No.</b>	<b>Key Comments / Resolutions</b>	<b>Responsibility</b>	<b>Timeframe</b>
<b>20.2</b>	Professionalization of Public Sector including Public Entities Monitor and Facilitate the resolution of fraud and corruption cases (Public Service) and clearing of backlogs	<b>All Departments</b>	<b>On going</b>
<b>20.4</b>	All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF.	<b>All Departments and Municipalities</b>	<b>On-going</b>
<b>20.5</b>	Implementation of National Strategic Plan on GBV and Sexual Offences (KZN Context –Implement and Monitor the KZN GBV and F Strategy and Implementation Plan) would be fast-tracked.	<b>All Departments</b>	<b>on-going</b>

## 20. ANNEXURE K: MTDG/PDGS IMPLEMENTATION PLAN 2025/26

Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
Improved education outcomes and skills	Implement the 2030 Strategy for the Early Childhood Development (ECD) programme according to the implementation plan	64% of all 4-year-olds accessing ECD (Source: South Africa's 2030 Strategy for ECD Programmes)	85%	Implement the 2030 Strategy for the ECD programme according to the implementation plan	ECD Implementation must gain momentum with compulsory 2 years implemented	Number of children accessing ECD programmes	176 001	203 967	224 870	DBE	Provincial Departments
						Number of children benefiting from the ECD subsidy	174 970	115 052	120 052	DOE	
						Number of public schools that offer Grade R.	4 045	4 045	4 045	DOE	
						Number of Grade R practitioners employed in public ordinary schools.	5 274	5 236	5 246	DOE	
	Proportion of Grade 3 learners reaching the required competency levels in numeracy skills as assessed through the South African Systemic	Reading Above evolving level: 20%	Reading Above evolving level: 40%	Number of School grade R learners screened by health practitioners		Number of School grade R learners screened	63 000			DOH	DOE

Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
	Evaluation by 2029										
				Provide Mother-tongue-based Home Language workbooks to schools offering the foundation phase (NB. Within the framework of the National Reading Literacy Strategy 2024-2030)		Percentage of schools provided with Grade 3 Home Language workbooks according to the orders placed	100%	100%	100%	DBE, DOE	Provincial Departments
		Numeracy Above evolving level: 34%	Numeracy Above evolving level: 54%	Provide Mother-tongue-based Mathematics workbooks to schools offering the foundation phase (NB. Within the framework of the Mother-Tongue-based Literacy Strategy)		Percentage of schools provided with Grade 3 Mathematics workbooks according to the orders placed	100%	100%	100%	DBE	Provincial Departments
	Vocational and Occupational subjects in special schools expanded	Occupational and vocational curriculum largely developed and	The 3 diverse pathways appropriately introduced	Scale up the Implementation of the Occupational and Vocational curriculum in special schools		Occupational and Vocational Curriculum implemented in Grades 8 and 9 in ordinary schools / Year 1 to 4 in special schools	1	1	1	DOE	

Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
		provisionally approved by Umalusi	in special schools								
					Specialized Career Streams: Develop clear streams for artisans, technicians, and professionals starting from Grade 9	Percentage of ordinary schools implementing technical occupational curriculum	10%	15%	20%	DOE	
					Introduce more flexibility in the curriculum to allow students to exit and re-enter education at different levels.	Percentage of learners exiting with the General Education Certificate (GEC)	5%	10%	15%	DOE	
					Target initiatives to include women, rural learners, and people with disabilities in Science, Technology, Engineering and Maths-related careers.	Percentage of Female learners pursuing Science, Technology and Maths at school.	40%	50%	60%	DOE	

Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
					Curbing the drop-out rate in High School particularly	Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	750	750	750	DOE	
						% reduction in Learner drop out rate.	10%	30%	50%	DOE	
<b>Social cohesion and nation-building</b>	82% public schools offering a previously marginalised official South African Language (AR 2023/24)	100% public schools that did not offer an African language offering a previously marginalized official South African languages	Promote and protect South Africa's diverse languages through Curriculum implementation	Promote and protect South Africa's diverse languages through Curriculum implementation		Number of schools that did not offer an African language offering a previously marginalized official African Language	927	927	927	DBE	Provincial Departments
	9 school community engagements linked to commemoration of national days, historic anniversaries and significant events	45 school community engagements	Promote programmes to combat racism, sexism, hate speech, GBV and other	Promote programmes to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and		Number of school community engagements to combat racism, sexism, hate speech and other forms of intolerance and address inter-generational violence and trauma across society	1	2	5	DBE	Provincial Departments

Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
			forms of intolerance and address inter-generational violence and trauma across society.	trauma across society.							
	% of individuals aged 7-18 years who attribute disability and illness as the main reason for not attending educational institution, by sex (GHS 2023)	9,6% (11,2% male, 8,0% female)	6% (6% male, 6% female)	Improve access to education for learners with disabilities		Percentage of 7-18-year-olds with disabilities attending and not attending an educational institution		% (6% male, 6% female)	% (6% male, 6% female)		
						Number of learners with disabilities enrolled in special schools	21 800	22 100	22 300	DBE	Provincial Departments
						Number of learners with disabilities enrolled in ordinary public schools	32 040	67 125	67 150	DOE	Provincial Departments

Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
	Percentage of candidates achieving 60% in Grade 12 in Mathematics and Physical Science subjects	Mathematics: 16.3% Physical science: 17.6% (National Senior Certificate 2023)	Mathematics: 26.3% Physical Science: 27.6%	Improve participation and performance in Mathematics and Physical Sciences	Number of candidates passing Mathematics and Physical Sciences in the NSC examinations	Percentage of Grade 12 learners achieving 60% and above in Mathematics	19%	23%	27%	DOE	
					Continue to improve on Matric Results	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	17%	21%	25%	DOE	
						Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	22%	19%	26%	DOE	
						Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 720	1 740	1 780	DOE	
					Integrate arts, sports, and creative industries into the broader human development agenda.	Number of public schools participating in co-curricular programmes.	5 827	5 827	5 827	DOE	
						Number of learners participating in the social cohesion programmes	5 000	5 000	5 000	DOE	





Outcome s	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid- Term Targets	End-Term Targets	Lead Depart/ s	Supportin g Institution s
					Infrastructure for Education: Address disparities in school facilities and resources, particularly in rural areas.	Number of new schools completed and ready for occupation (includes replacement schools)	3	5	5	DOE	
						Number of Focus Schools for high-tech, maritime, aviation, arts and science.	1	2	3	DOE	
						Number of low cost ECD centres constructed	2	4	6	DOE	
						Number of public schools with pit latrines.	50	30	0	DOE	
					School Safety and Security (Scholars, teachers and infrastructure)	Number of public schools supplied with sanitation facilities.	150	300	470	DOE	
						Number of schools successfully linked with local Police stations	5 827	5 827	5 827	DOE	

## 21. ANNEXURE L: GLOSSARY OF PLANNING TERMS

The definitions attached to particular terms *in this document* are provided below.

Name:	Definition
<b>Standardized Output Indicator (SOI) and Non-Standardized Output Indicator (NSOI)</b>	Performance measures are national indicators linked to specific statistics. They are used to gauge performance in the education system. Each performance measure is linked to one measurable objective. Each performance measure takes the form of one provincial time series statistic.
<b>Performance Target [PT]</b>	A performance target is one numerical value for one future period in time with respect to a performance measure. Performance targets indicate in a precise manner the improvements that are envisaged in the education system.
<b>The baseline</b>	The base line refers to the current level of performance that the institution aims to improve. The initial step in setting performance targets is to identify the baseline, which in most instances is the level of performance recorded in the year prior to the planning period.
<b>Performance targets</b>	It is a specific level of performance that the institution, programme or individual is aiming to achieve within a given time period.
<b>Programme Performance Measure</b>	Is a nationally determined indicator with specific numerical that tracks progress towards the achievement of a sector priority?
<b>Performance standards</b>	Express the minimum acceptable level of performance, or the level of performance that is generally expected.
<b>Cost or Price indicators</b>	Important in determining the economy and efficiency of service delivery.
<b>Distribution indicators</b>	Relate to the distribution of capacity to deliver services and are critical to assessing equity across geographical areas, urban rural divides or demographic categories. Such information could be presented using geographic information systems
<b>Quantity indicators</b>	Relate to the number of inputs, activities or outputs. Quantity indicators should generally be time bound; e.g. the number of inputs available at a specific point in time, or the number of outputs produced over a specific time period.
<b>Quality indicators</b>	Reflect the quality of that which is being measured against predetermined standards.  Such standards should reflect the needs and expectations of affected parties while balancing economy and effectiveness. Standards could include legislated standards and industry codes.
<b>Dates and time frame indicators</b>	Reflect timeliness of service delivery. They include service frequency measures, waiting times, response time, turnaround times, time frames for service delivery and timeliness of service delivery.
<b>Adequacy indicators</b>	Reflect the quantity of input or output relative to the need or demand. They respond to the question: "Is enough being done to address the problem?"

Name:	Definition
<b>Accessibility indicators</b>	Reflect the extent to which the intended beneficiaries are able to access services or outputs. Such indicators could include distances to service points, traveling time, waiting time, affordability, language, accommodation of the physically challenged.
<b>Economy indicators</b>	Explore whether specific inputs are acquired at the lowest cost and at the right time; and whether the method of producing the requisite outputs is economical.
<b>Efficiency indicators</b>	Explore how productively inputs are translated into outputs. An efficient operation maximises the level of output for a given set of inputs, or it minimises the inputs required to produce a given level of output. Efficiency indicators are usually measured by an input: Output ratio or an output: input ratio. These indicators also only have meaning in a relative sense. To evaluate whether an institution is efficient, its efficiency indicators need to be compared to similar indicators elsewhere or across time. An institution's efficiency can also be measured relative to predetermined efficiency targets.
<b>Effectiveness indicators</b>	Explore the extent to which the outputs of an institution achieve the desired outcomes. An effectiveness indicator assumes a model of how inputs and outputs relate to the achievement of an institution's strategic objectives and goals.
<b>Equity indicators</b>	Explore whether services are being provided impartially, fairly and equitably. Equity indicators reflect the extent to which an institution has achieved and been able to maintain an equitable supply of comparable outputs across demographic groups, regions, urban and rural areas, and so on.
<b>Activities</b>	The processes or actions that use a range of inputs to produce an output and ultimately an outcome.
<b>Inputs</b>	The resources that contribute to the production and delivery of an output.
<b>Outputs</b>	The goods and services produced by an institution for delivery.
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving particular outputs.
<b>Performance Indicator</b>	Identify specific numerical that tracks progress towards the achievement of a goal.
<b>Baselines</b>	The current performance levels that the institution aims to improve when setting performance targets