



KWAZULU-NATAL PROVINCE

EDUCATION  
REPUBLIC OF SOUTH AFRICA

# STRATEGIC PLAN

## 2025-2030

GROWING KWAZULU-NATAL TOGETHER



**KWAZULU-NATAL PROVINCE**

**EDUCATION**  
REPUBLIC OF SOUTH AFRICA

**STRATEGIC PLAN**

**2025/26 - 2029/30**

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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 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.



Mr. S.E. Hlomuka, MPL

MEC for Education

Date: 31 March 2025

## 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.

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.



Mr. G.N. Ngcobo

Head of Department: Education

Date: 28 March 2025

## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic 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 - 2029/30 financial year.

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

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

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

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

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

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

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

Mr. L. Rambarran: Chief Financial Officer

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

Mr. G.N. Ngcobo: Accounting Officer

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

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

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

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## ACRONYMS

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

## GLOSSARY OF PLANNING TERMS

The definitions attached to particular terms in this document are provided below.

<b>Inputs</b>	The resources that contribute to the production and delivery of an output.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes.
<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>Impacts</b>	The developmental results of achieving specific outcomes.
<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>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>Standardised Output Indicators</b>	Is a nationally determined indicator with specific numerical that tracks progress towards the achievement of a sector priority
<b>Non-standardised Output Indicators</b>	Is a provincially determined indicator with specific numerical that tracks progress towards the achievement of a sector or provincial priority as deemed necessary by the province.

## PART A: OUR MANDATE

### 1. 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, nonracism 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.

### 2. LEGISLATIVE AND POLICY 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 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.

### **3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD**

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;
- Labor 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); and
- Construction Industry Development Board (Act 38 of 2000).

## **Institutional policies and strategies related to the five-year planning period**

### **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.

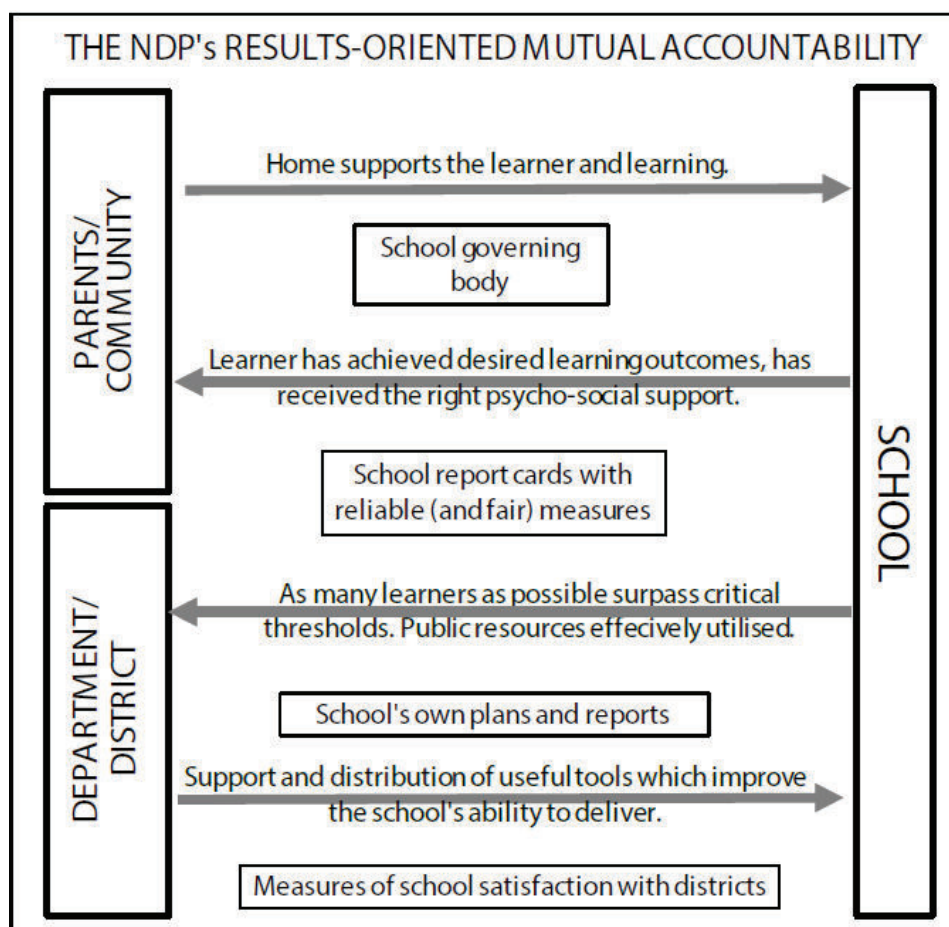


Figure 1: NDP's envisaged accountability system

#### (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:

- Intensifying efforts to improve access and quality of Early Childhood Development.
- Improving Literacy and Numeracy skills across all phases of schooling.
- Improving access and quality of inclusive education for all learners, specifically special needs learners.
- Improving access and quality of training and professional development available to school management teams.
- Improving the safety and quality of schooling environments.
- This includes reducing overcrowding in classrooms, improving access to electricity, water, and adequate sanitation facilities, and removing inappropriate structures, such as pit latrine toilets.

#### 4. 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 judgments 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 filling 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 the 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 Plaintiffs’ 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] ZAECHGHC 126; [2020] 1 All SA 711(EGC)

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 casts 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 platforms. 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 be 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

### 5. OUR STRATEGIC FOCUS

#### 5.1. VISION

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

#### 5.2. MISSION STATEMENT

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

#### 5.3. 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 course without the expectation of reward.
- Selflessness and dedication to the national course 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.

## 6. UPDATED SITUATIONAL ANALYSIS

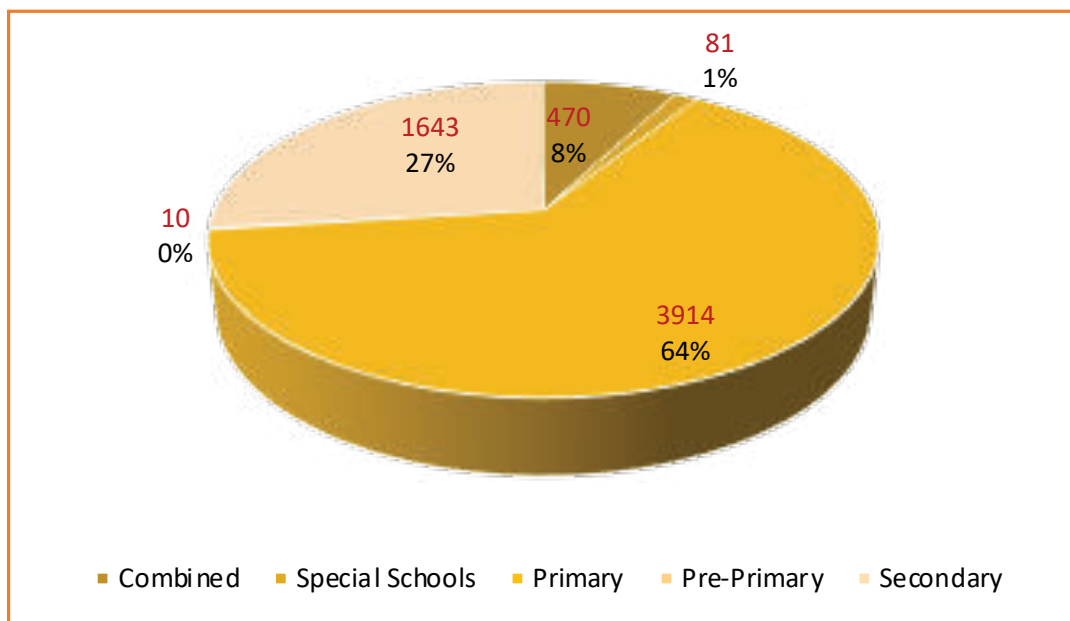
After decades of democracy, South Africa (SA) is still a country that is characterised by huge inequalities and socio-economic challenges which are intense in most rural areas. KwaZulu-Natal has many districts that are largely rural. As microcosms of a larger context, rural schools tend to bear the brunt of numerous challenges as they have to cope with poor infrastructure, scarce resources and under-qualified teachers. In spite of the many challenges rural schools experience, the country has adopted an accountability systems approach that uses examination results in measuring school performance, thereby ignoring the contextual factors that rural schools face.

There is a disjuncture between educational policy, schooling and contextual factors afflicting particularly rural schools. Existing national education policy tends to ignore not only what happens within the rural schools, but also the context in which the school is located (i.e., its rurality).

Physical and economic barriers to education, subpar educational quality, and insufficient funding to the education sector continue to hinder the realisation of children's rights to education throughout the continent of Africa. It is within this context that one needs to analyse the configuration of the KwaZulu-Natal Department of Education. 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 1: 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
TOTAL	470	3914	1643	6027	81	10



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

Schools: (Refer to Table 2 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 2 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 2 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 2: 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 and promoting positive system changes. These changes relate to the curriculum management processes, practices and relationships that lead to incremental improvement in curriculum coverage

*Table 3: Stakeholder Analysis*

Stakeholders	Internal or External	Purpose	Role/ Interest
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

Stakeholders	Internal or External	Purpose	Role/ Interest
Professional Organisations, e.g. Physio 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. Improved learner outcomes.	Influence teaching and learning by keeping learners grounded and helping the learners to be focused with purpose
Non-Governmental Organisations	External	Sharing best practices. Shared service delivery.	Supportive role of the system: Intermittent

Stakeholders	Internal or External	Purpose	Role/ Interest
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 4: 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



### 6.3. PESTEL AND SWOT ANALYSIS

Table 5: 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 prioritised.</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 infrastructure and electricity provision</li> </ul>	<ul style="list-style-type: none"> <li>Online methods of teaching, learning and governance through ICT</li> <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>Loadshedding</li> <li>Lack of connectivity for schools</li> <li>Ageing hardware and software</li> <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.</li> <li>Lack of water and sanitation facilities.</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>Climate change</li> <li>Storms</li> <li>Wildfires</li> <li>Drought</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>

## 6.1. EXTERNAL ENVIRONMENT ANALYSIS

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

There are different but interrelated regulatory environment factors collectively contributing 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 other 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 on the provincial education system. This leads to some policy imperatives not being fully implemented such as Learner transport provisioning, 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 compels the department to prioritise technological advancement through technologically sound infrastructure that will provide more teachers and learner's access to information provincially, nationally and abroad where they are provided with 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 schools especially those in rural areas are experiencing climate change challenges that result in adverse effects such as extreme weather conditions, heatwaves, drought and floods. These unpredictable 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: The Department must ensue alignment between national and provincial educational policies, especially regarding curriculum development, resource allocation, and environmental education.

### 6.1.2. DEMAND FOR SERVICES AND OTHER FACTORS INFLUENCING THE DEVELOPMENT OF THE STRATEGIC PLAN.

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)

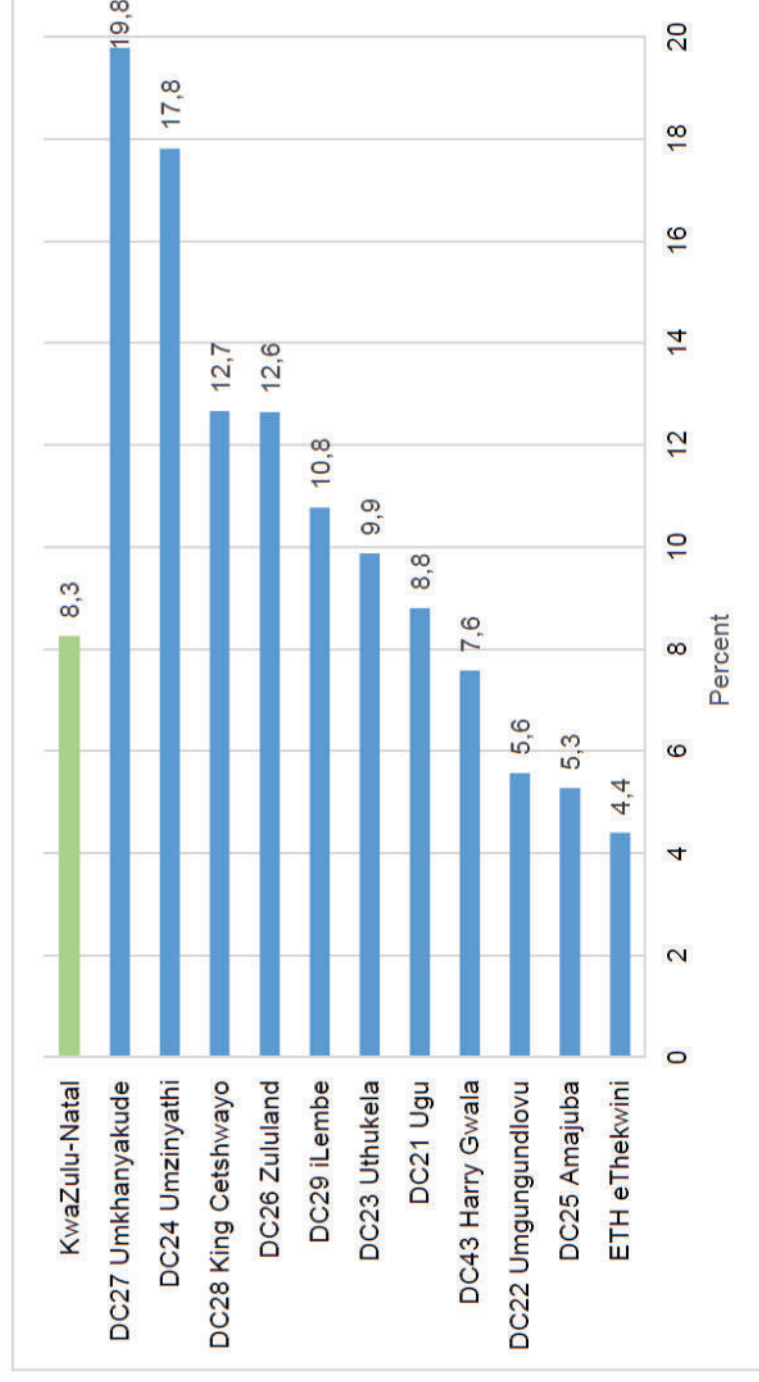


Figure 3: Percentage of population aged 20 years & older with no schooling by district. (STATSA, 2024).

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).

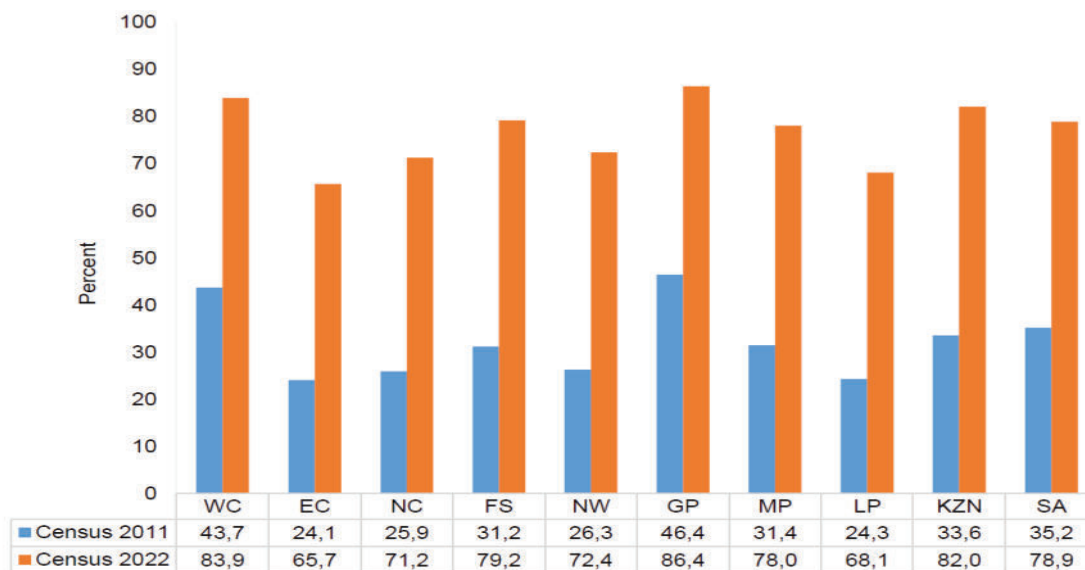


Figure 4: Percentage of households with access to internet by province., Census 2011-2022 (STATSA, 2024).

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%.

### 6.1.3. RELATED CHALLENGES

The demand for the provision of meals to needy learners in quantile 4 and 5 schools 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 (ECDCs) 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.

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

According to STAT-SA 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.

### More than half of the population (**35,8 million**) live in 3 provinces (**GP, KZN and WC**)

GP remains SA's most populated province with over 15,9 million people (25,3%) living in this province.

Mid-year population estimates for South Africa by province, 2024

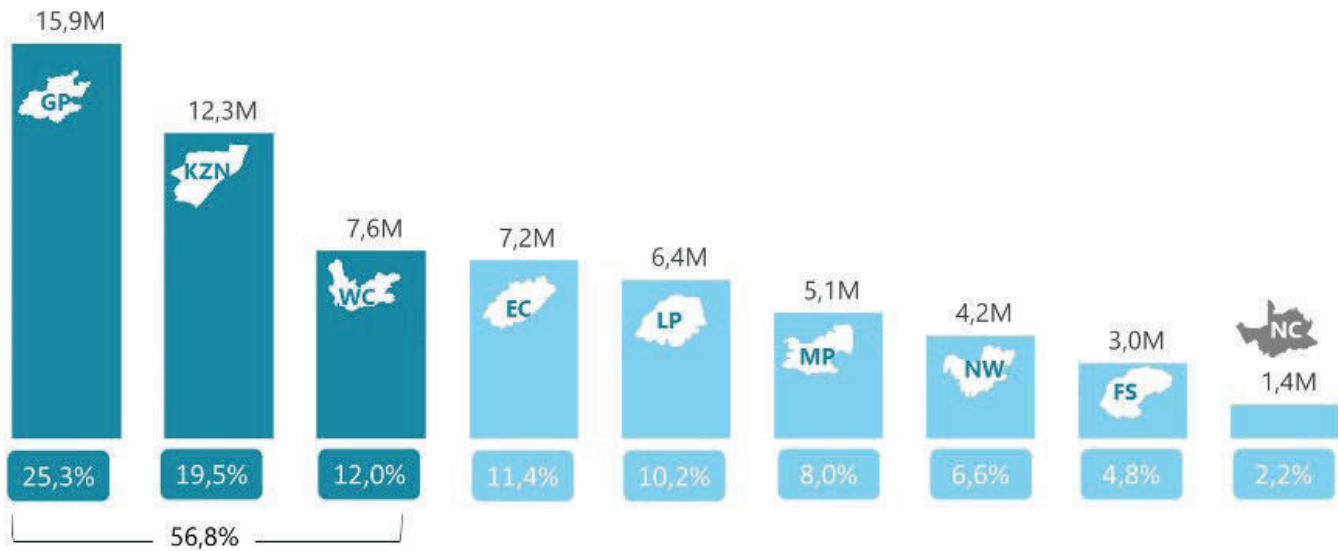


Figure 5: Population per Province

#### 6.1.5. 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 6: Trend analysis for the output performance indicators for 2019/20 and 2023/24

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



### 6.1.6. 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.

### 6.1.7. 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 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.

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 in the Department's action plans to further the efficiency of ECD services. The evaluation of the Provincial Academic Improvement Plan (PAIP) has been commissioned to take place 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.

### 6.1.7. POLITICAL ENVIRONMENT WHICH MAY AFFECT IMPLEMENTATION OF THE STRATEGY.

The 7<sup>th</sup> Administration post national elections is directly shaping South Africa's trajectory through the 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 a 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.

### 6.1.8. 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.

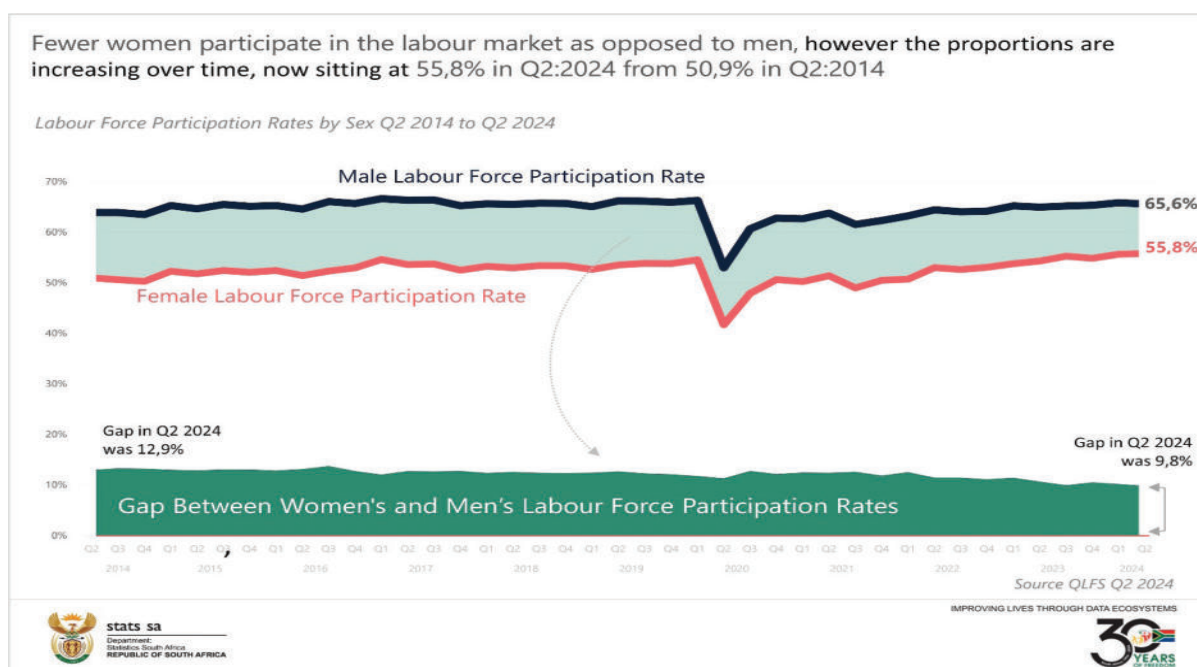
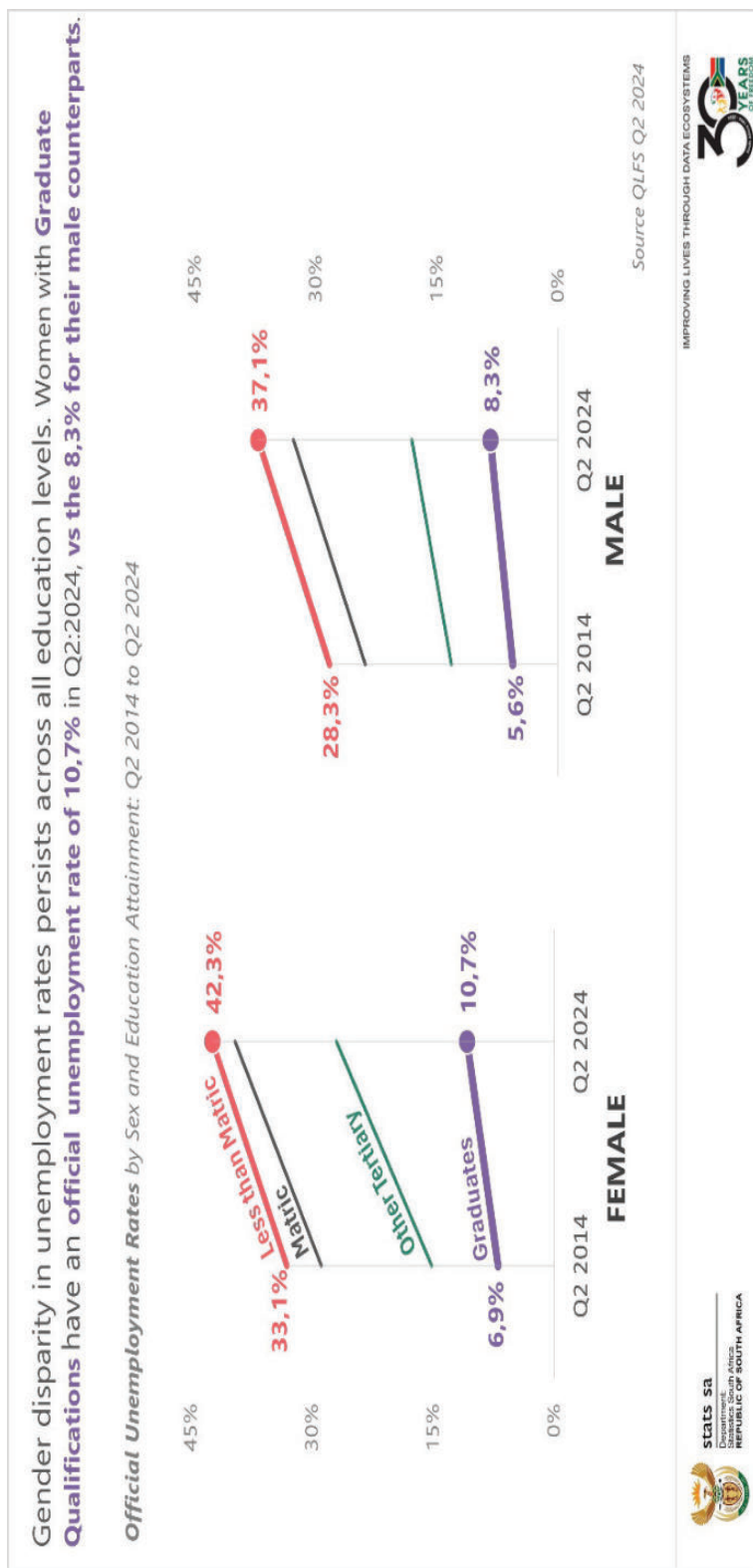


Figure 6: Labour force participating rate by sex from 2014 to 2024.  
(Quarterly Labour Force Survey, 2024)

Furthermore, for women, Labour 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**

The General Household Survey indicates only 33% of learners who are pregnant return to school after childbirth. 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

SONA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZND OE		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>	KZND OE has intern, graduate and EPWP programmes.
<b>Early Childhood Development (ECD)</b>	To focus on achieving universal access to early childhood development, which is a prerequisite for improved learning in later years.	<p>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:</p> <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
<b>School Infrastructure</b>	<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 2023

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 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> <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>
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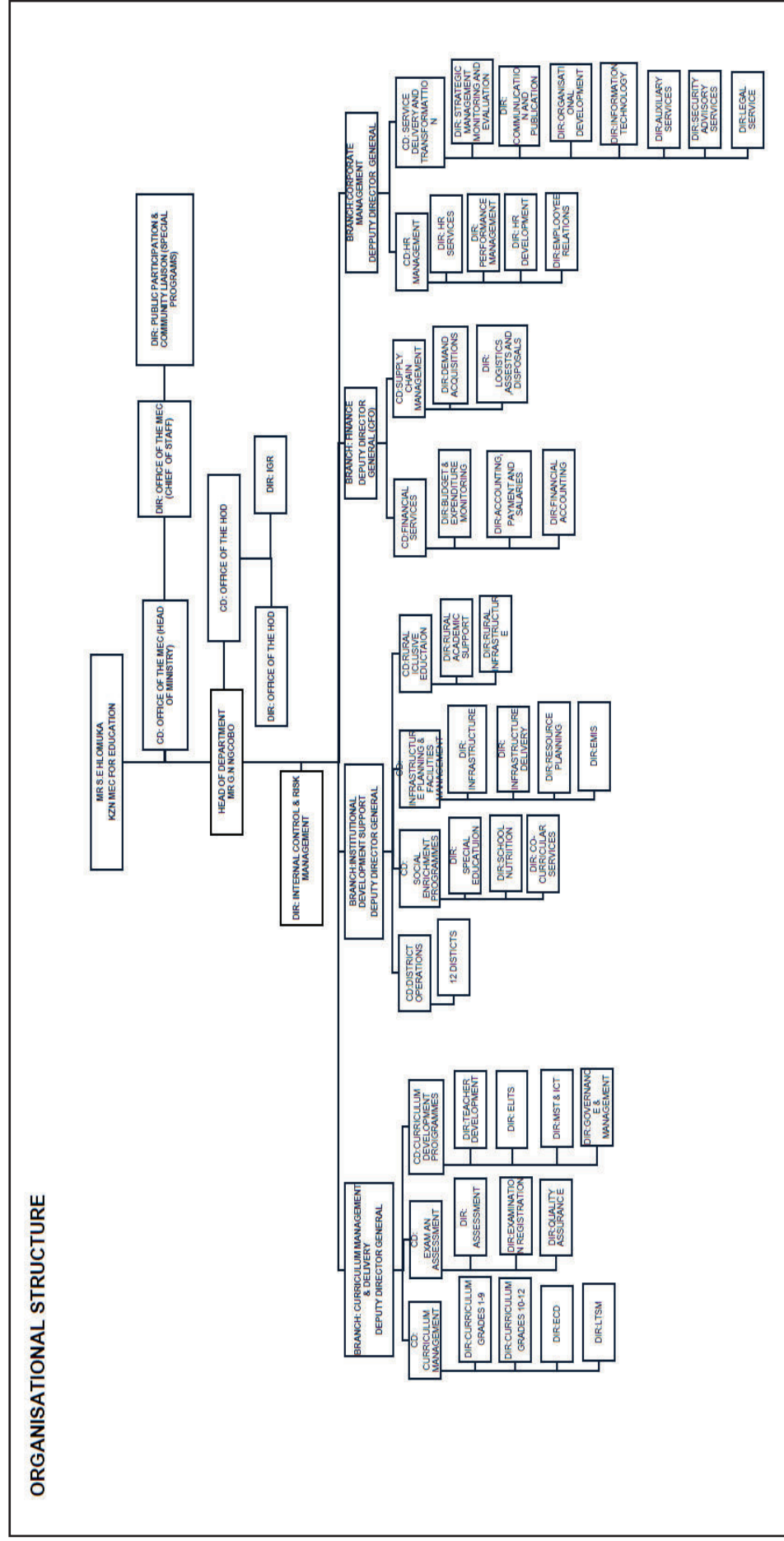
### 5.3.12. PROVINCIAL ECONOMIC RECOVERY PLAN

As part of the social compact for economic recovery the plan has 14 sectors. Department of Education in Kwa-Zulu-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.



*Figure 8: Head Office Organogram*



### 6.2.1. HUMAN RESOURCES LANDSCAPE

Over the past few years budgetary constraints have placed immense pressure on the human resources in general and recruitment in particular in the KwaZulu-Natal Department of Education. This has adversely constrained optimal service delivery.

We have not been spared the economic hard times faced by the country as a whole. To mitigate against the impacts of the ever-shrinking budget, 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.

During 2023/24 financial year, the Department has retained its educator staff establishment of 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

Employment and vacancies by programme as at 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	4 599	3 226	29,9	923
Early Childhood Development	1 685	1 506	10,6	6
Examination & Education Rel Serv	1 533	904	41,0	2
Infrastructure Development	59	49	16,9	-
Public Ordinary School Education	100 006	89 397	10,6	301
Public Special School Education	4 226	3 669	13,2	13
<b>TOTAL</b>	<b>112 108</b>	<b>98 751</b>	<b>11,9</b>	<b>1 245</b>

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2)	3 381	2 646	21,7	1
Skilled (Levels 3-5)	11 265	7 794	30,8	6
Highly Skilled Production (Levels 6-8)	77 379	70 594	8,8	921
Highly Skilled Supervision (Levels 9-12)	19 689	17 336	12,0	32
Senior Management (Levels 13 - 16)	74	61	17,6	-
Other	320	320	-	285
<b>TOTAL</b>	<b>112 108</b>	<b>98 751</b>	<b>11,9</b>	<b>1 245</b>

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 has now started advertising Level 1 educator posts HRM 26 of 2024 where 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 7: 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.

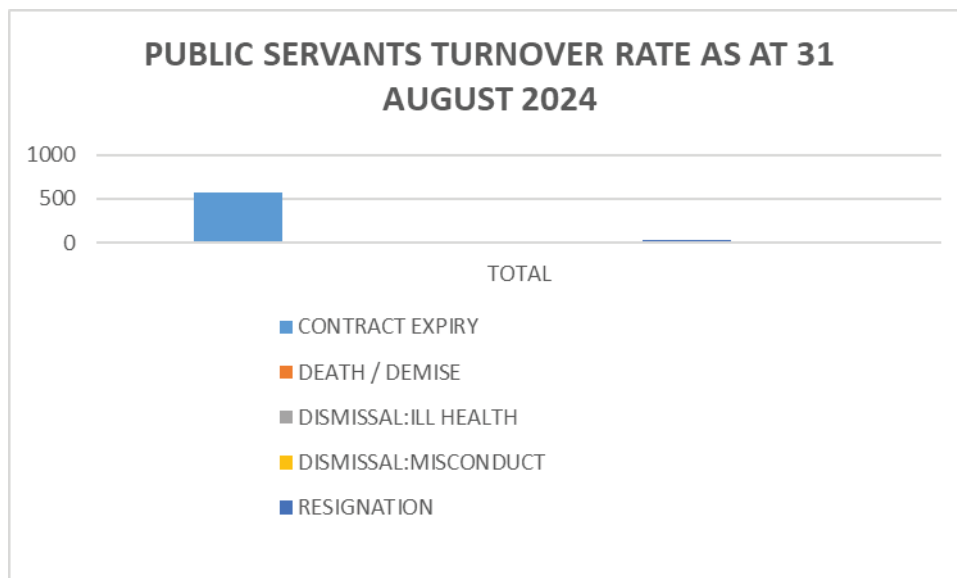


Figure 9: Public servants turnover rate as at August 2024.

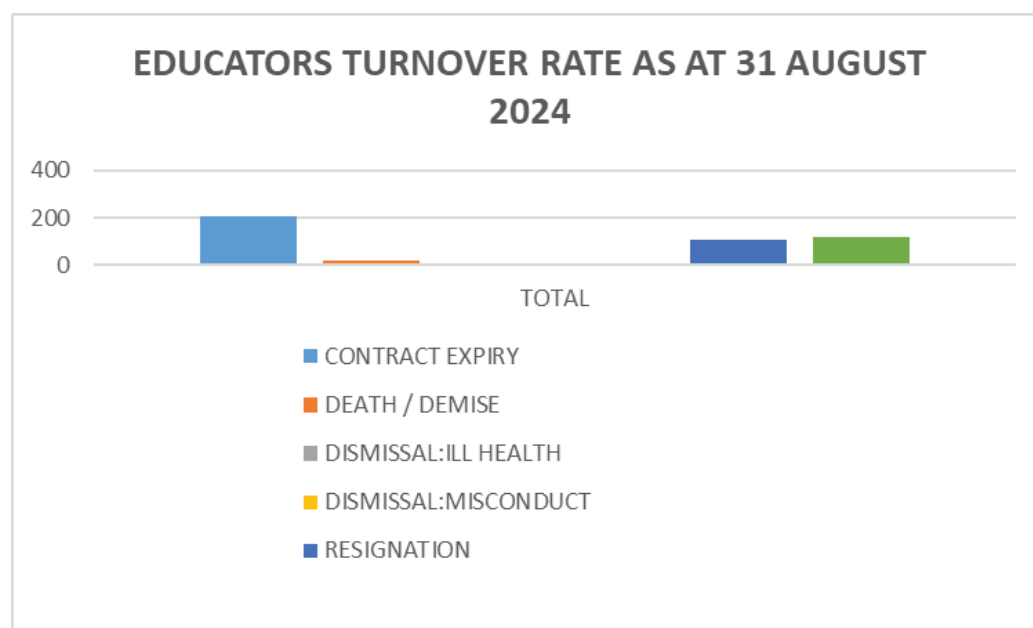


Figure 10: Educators staff turnover rate as of August 2024.

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.

### 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 8: 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
GRAND TOTAL	5398	63	360	134	5007	21	239	18	11240

Table 9: 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
TOTAL	73	56	17

Table 10: People With Disabilities

Gender	Total Number of Educators
Male	13
Female	30
Total	43
%	0.04%

### 6.2.2. 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.

### 6.2.3. ENROLMENT

Of the 99% schools' survey 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 12: 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>

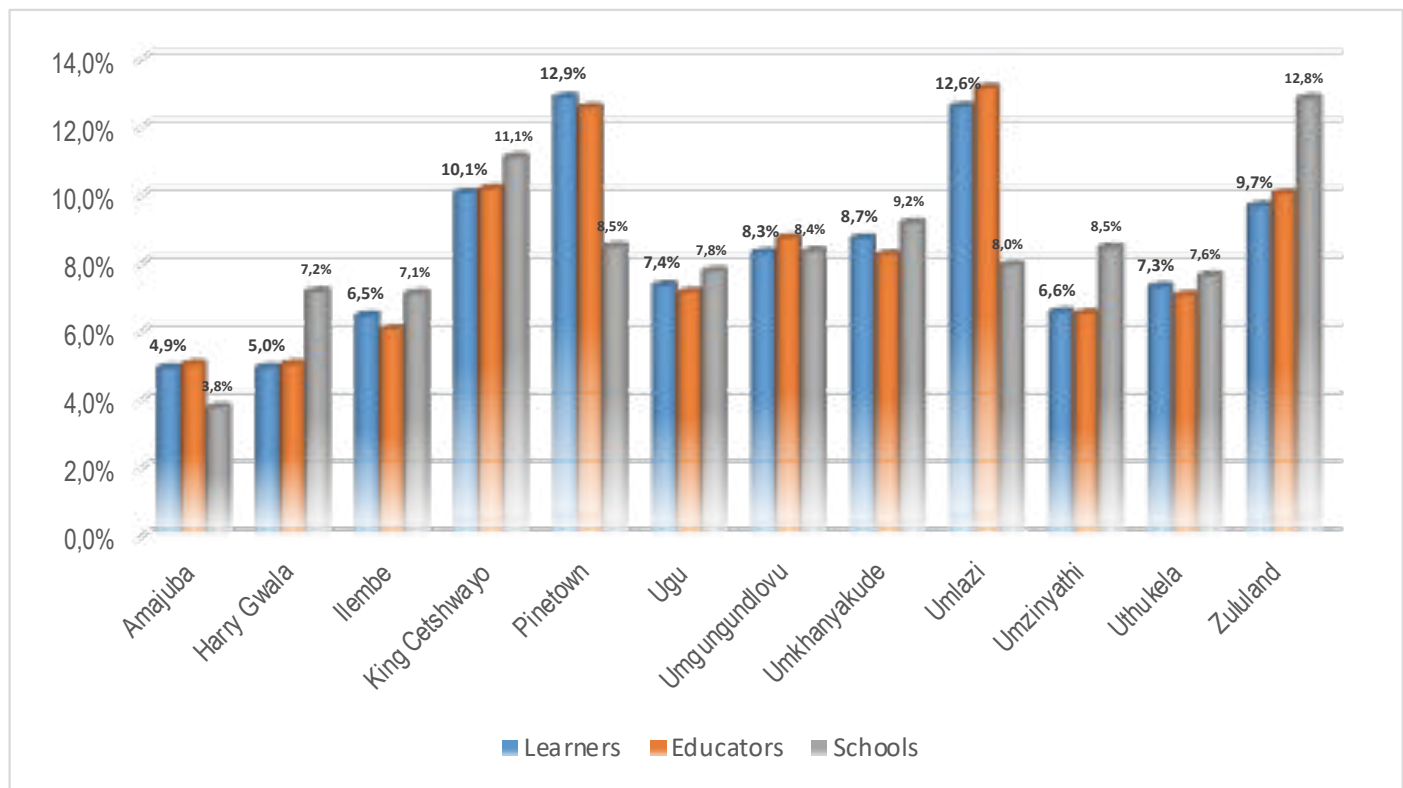
Table 12 below shows 2 816 731 learners in the province excluding special schools and pre-primary schools. 88 718 educators are fulltime state and SGB paid excluding the special schools and pre-primary school educators in a public sector.

*Table 11: SGB fulltime state paid Educators in schools per district.*

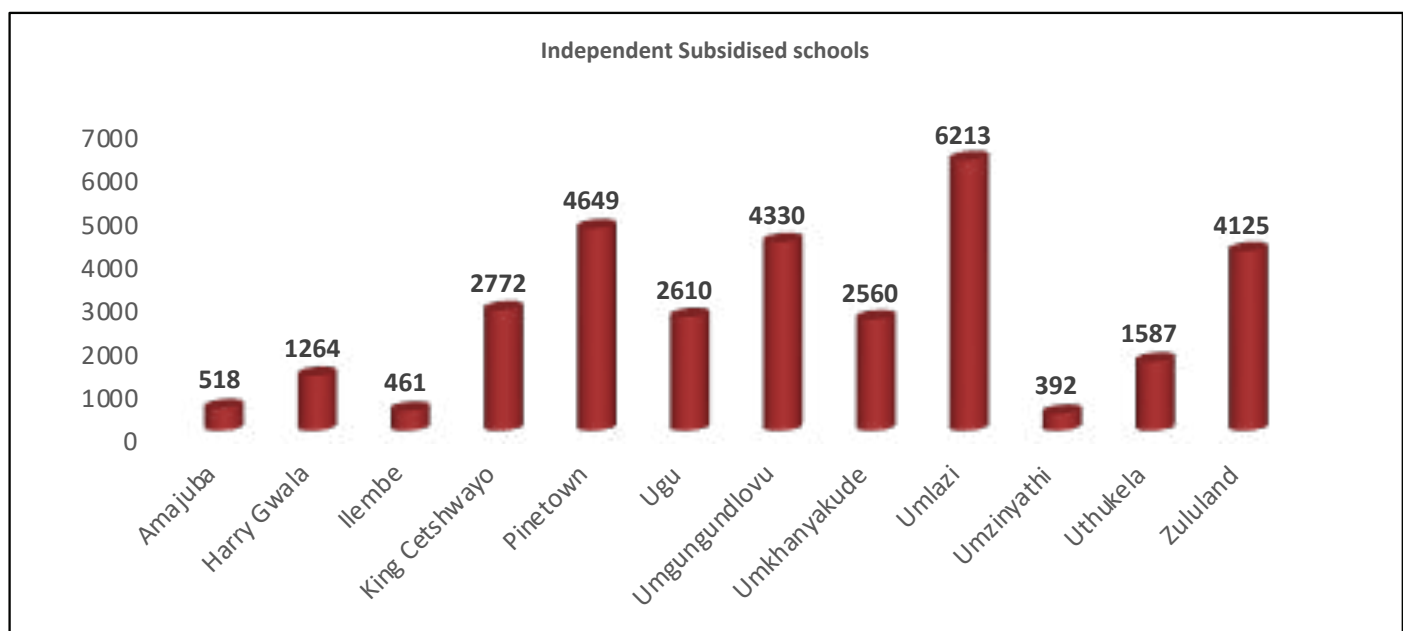
DISTRICT	Learners <sup>1</sup>	Educators <sup>2</sup>	Schools	Submitted
Amajuba	1359	86	9	9
Harry Gwala	3100	146	16	16
Ilembe	2191	81	8	7
King Cetshwayo	5859	362	25	25
Pinetown	10957	906	42	34
UGu	3660	231	17	17
UMgungundlovu	10375	379	54	43
UMkhanyakude	2895	142	10	9
Umlazi	13341	813	57	53
UMzinyathi	1656	148	10	10
UThukela	2284	156	16	16
Zululand	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.



**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.

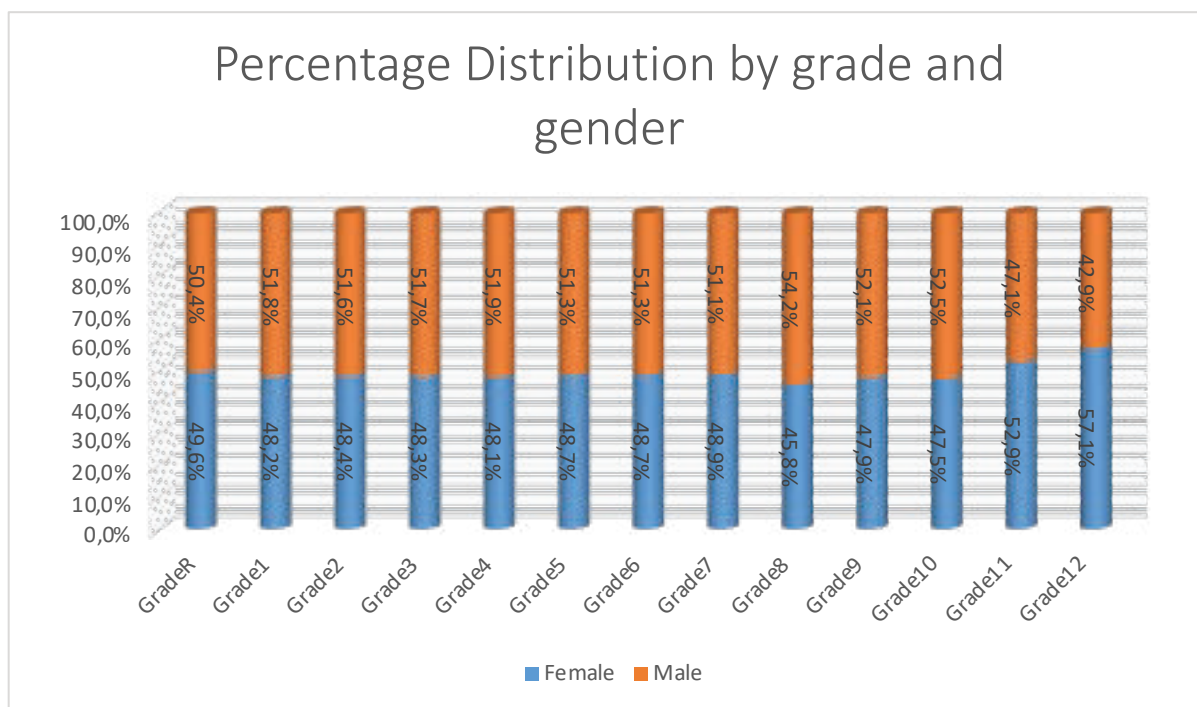


Figure 13: Distribution of learners by gender and grade in the province, in 2024.

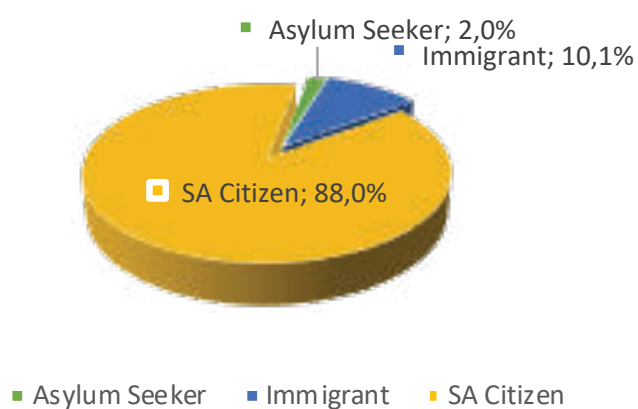
DISTRICT	Grade R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	LESEN	TOTAL
Amajuba	412	485	438	394	361	325	302	278	458	420	407	444	175	2	4901
Harry Gwala	747	1003	871	800	810	718	700	683	716	644	1079	804	226	16	9871
Ilembe	1089	1339	1364	1348	1244	1093	1056	1092	1533	1334	1428	1148	346	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
TOTA,	11589	15783	14323	13612	13270	11723	10954	10903	12628	11251	13087	11359	4818	115	155415

Table 12: Undocumented learners by grade, by district in 2024.

*Table 13: 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>

### UNDOCUMENTED LEARNERS BY CITIZENSHIP



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

#### 6.2.4. ICT CAPACITY AND OTHER FACTORS

The department continues with efforts 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 and Secondary schools as well as the provision of technical and agricultural equipment to support the practical teaching of these subjects. The promotion of Coding and Robotics curriculum through the provision of relevant kits will continue. Below is the status of progress to date:

- 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 schools can be contacted electronically through emails to ensure that all schools are able to have access to information at their convenience.

#### 6.2.5. CODING AND ROBOTICS

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

*Table 14: Table 15: 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

### 6.2.6. TREND ANALYSIS

Over the years there has been a concerning decrease in the number of learners in the province. While SA-SAMS assisted the department in eliminating duplicated learners by schools, EMIS conducted a few investigations which partially revealed the following:

- A decrease of learners' numbers in entry level grades has a significant impact in overall enrolment decreases.
- Learner migration to other provinces also had an impact.

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:

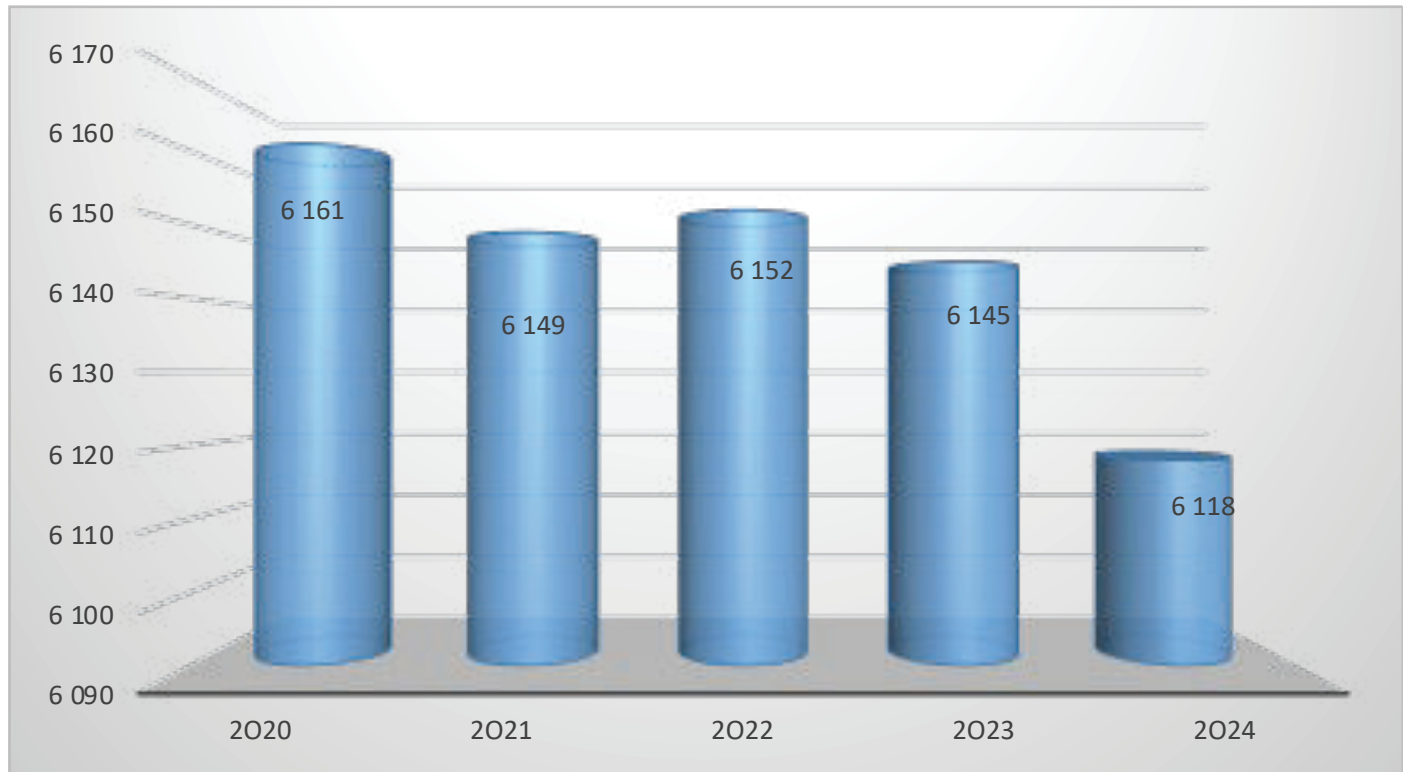


Figure 15: learner enrolment in the past 5 years.

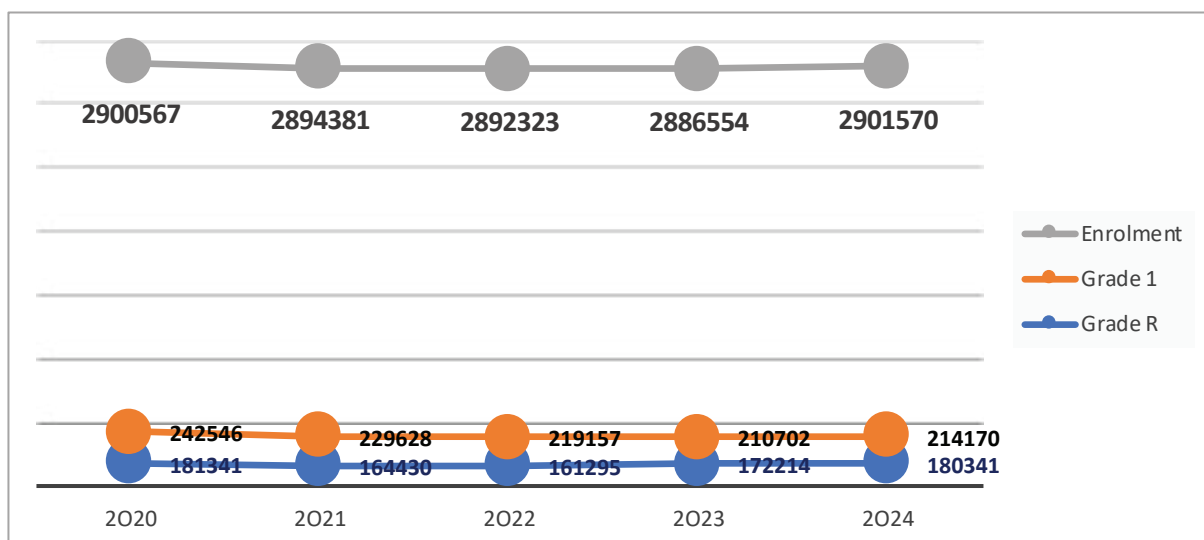
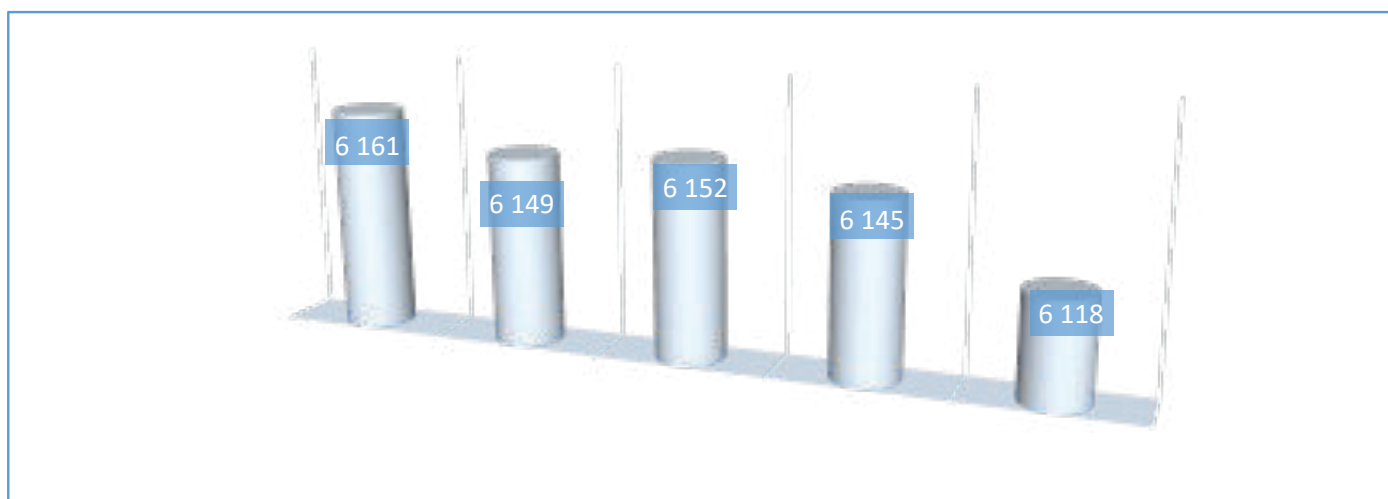


Figure 16: entry level Grades in overall enrolment in KwaZulu Natal for the past five years.



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

#### 6.2.7. 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>

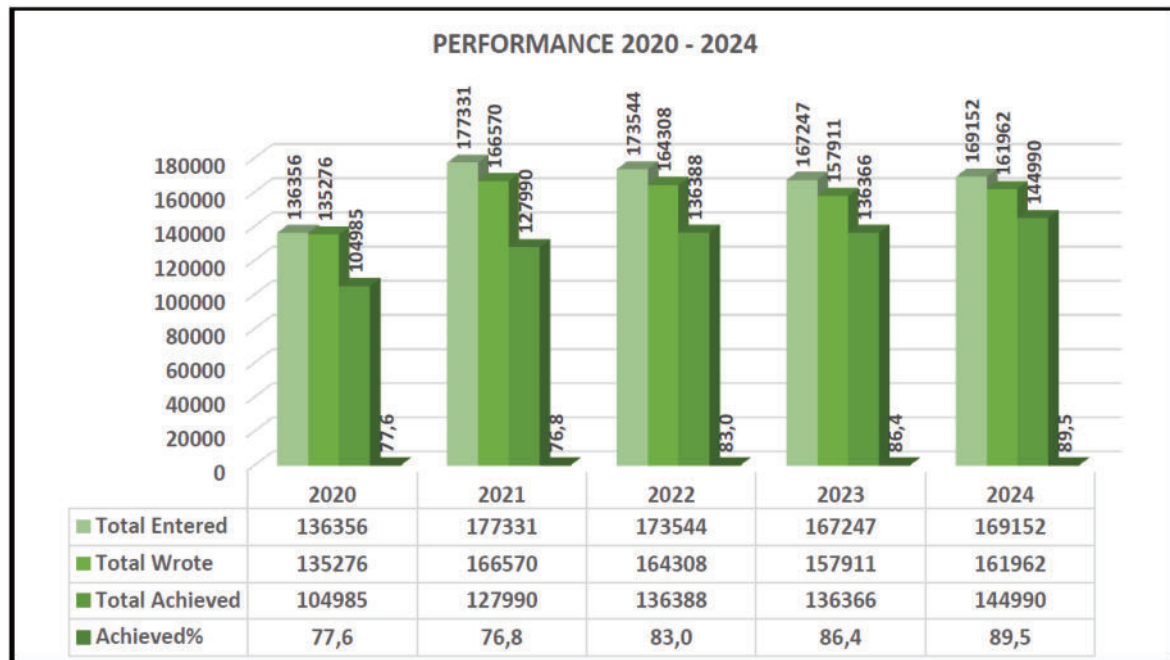


Figure 18: Comparison of overall performance 2020 – 2024

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.

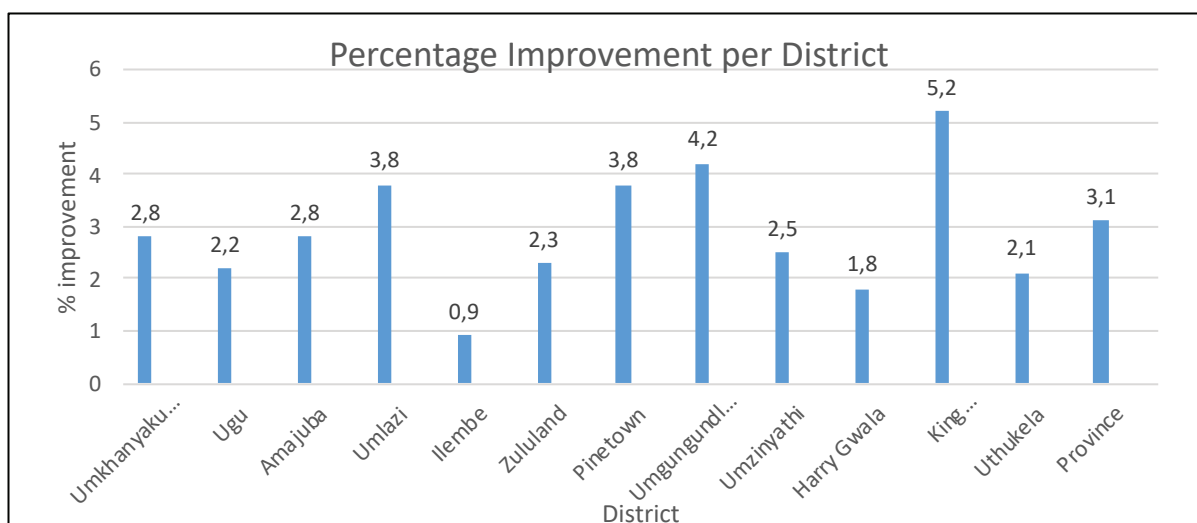


Figure 19: Percentage Improvement per District.

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 21: 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
UMGUNGUNDL-OVU	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 in 2024.

### 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%.

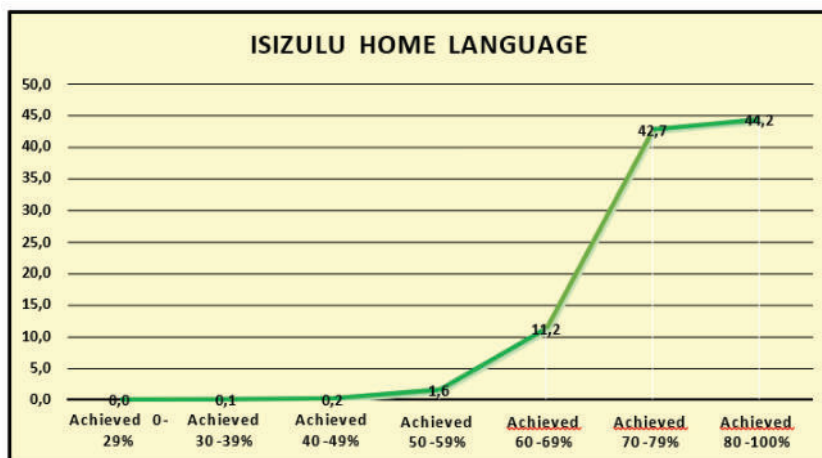


Figure 21: Performance In IsiZulu Home Language. English First Additional Language

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%.

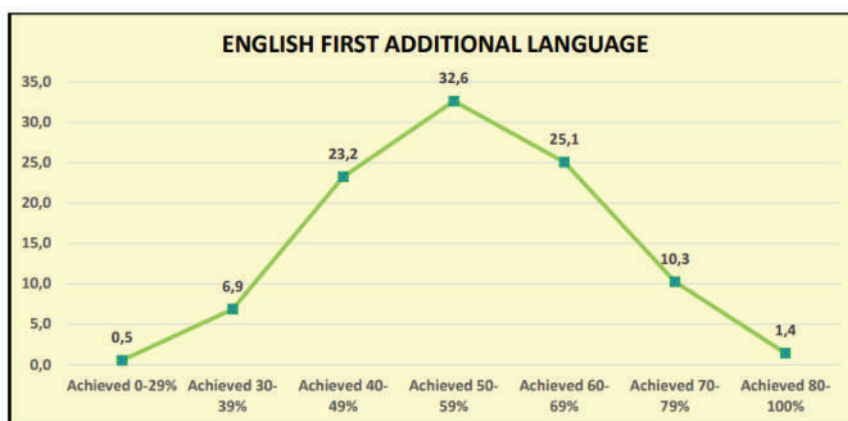


Figure 22: English First Additional Language

## 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.

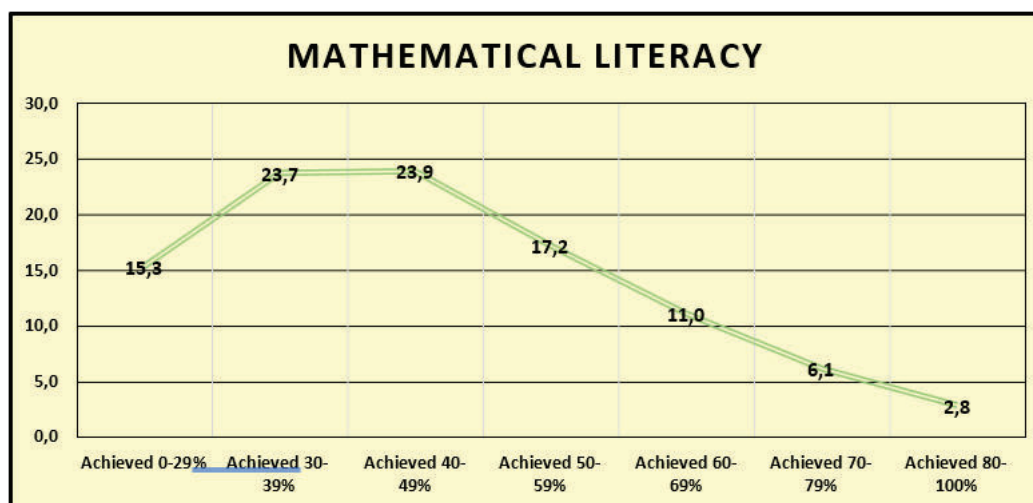


Figure 23:Mathematical Literacy. Mathematics

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%.

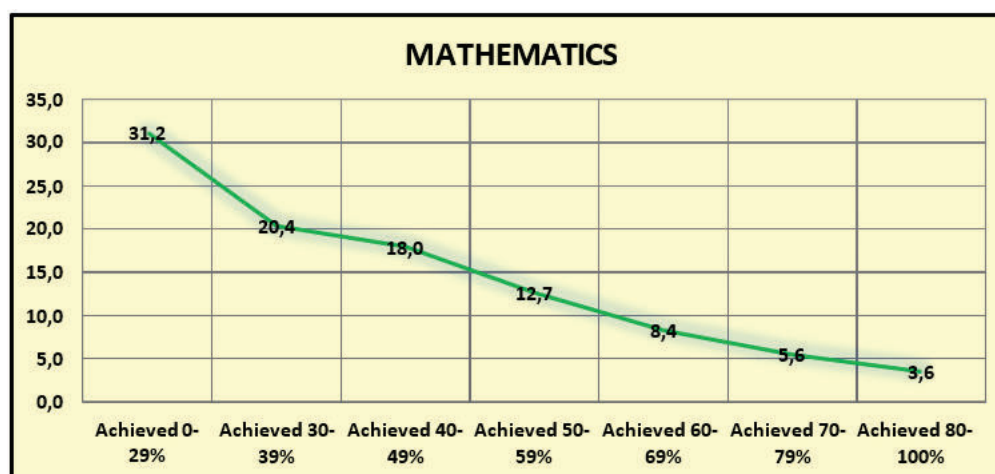


Figure 24:Mathematics

### 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%.

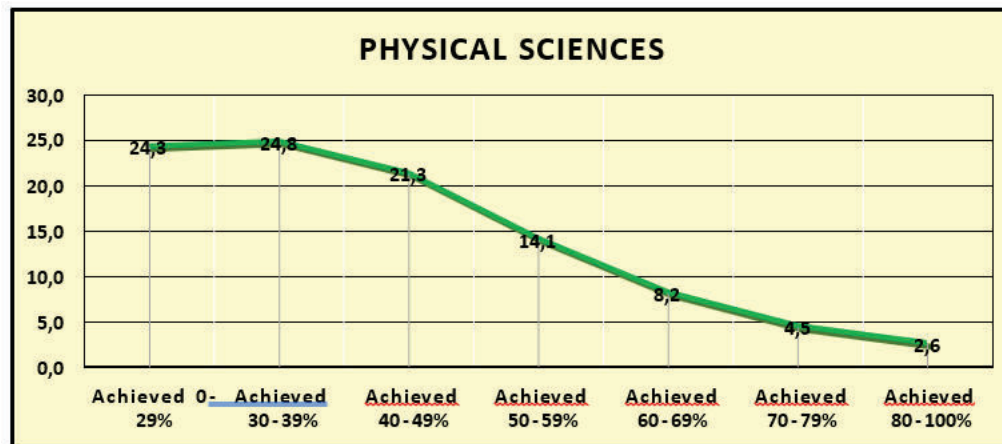
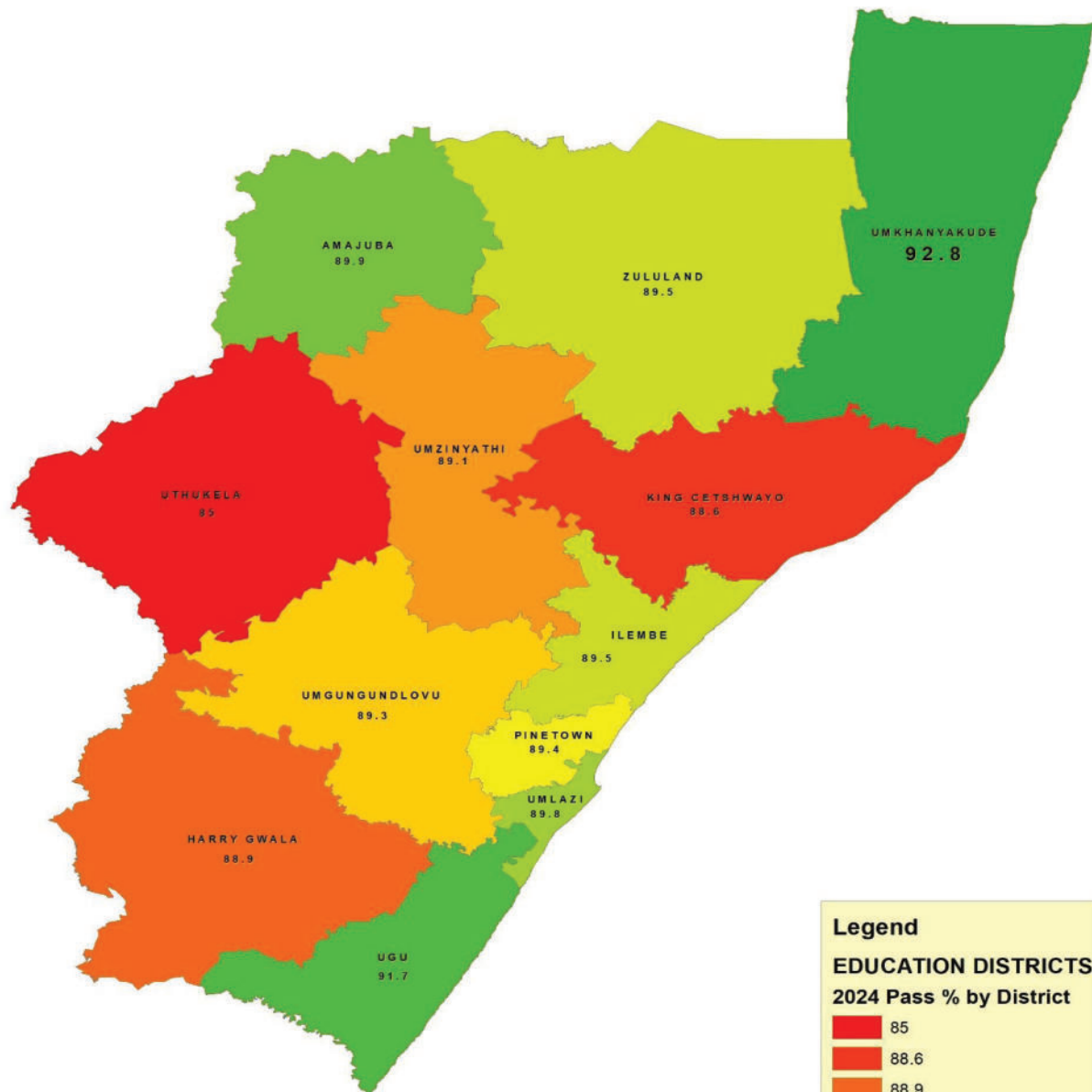


Figure 25: Provincial overall Pass Rate per district.

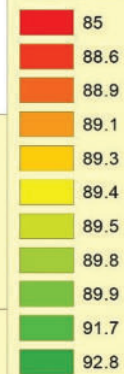
## 2024 PASS RATE BY DISTRICT



### Legend

#### EDUCATION DISTRICTS

#### 2024 Pass % by District



**education**

Department:  
Education  
PROVINCE OF KWAZULU-NATAL



Compiled By: Education Management Information Systems  
Date: 2025  
Contact: 033 264 1533

0 25 50 100  
Kilometers



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

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

#### 6.2.8. 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 (2024) seeks to ensure that all curriculum related support matters are addressed. The KwaZulu-Natal Provincial Academic Improvement Plan, 2024 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 2024 National Senior Certificate (NSC). The Department of Education in KwaZulu-Natal has set itself a new performance target for the year 2024. 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 2024, with a minimum set target of 93%. 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 19: The objectives of the Provincial Academic Improvement Plan.*

Objectives		Objectives	
Objective 1.	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%.
Objective 2	To increase the 100% schools by 5% from 223 to 234.	<b>Objective 9</b>	To increase the pass% and distinctions in Social Sciences.
Objective 3	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.
Objective 4	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.
Objective 5	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.
Objective 6	To improve pass% and distinctions in Mathematics and Sciences.	<b>Objective 13</b>	To eliminate schools that perform at 40% and below.
Objective 7	To improve pass% in Technology and Technical subjects.	<b>Objective 14</b>	To improve performance of performance of learners with Special Education Needs.

#### 6.2.9. 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.

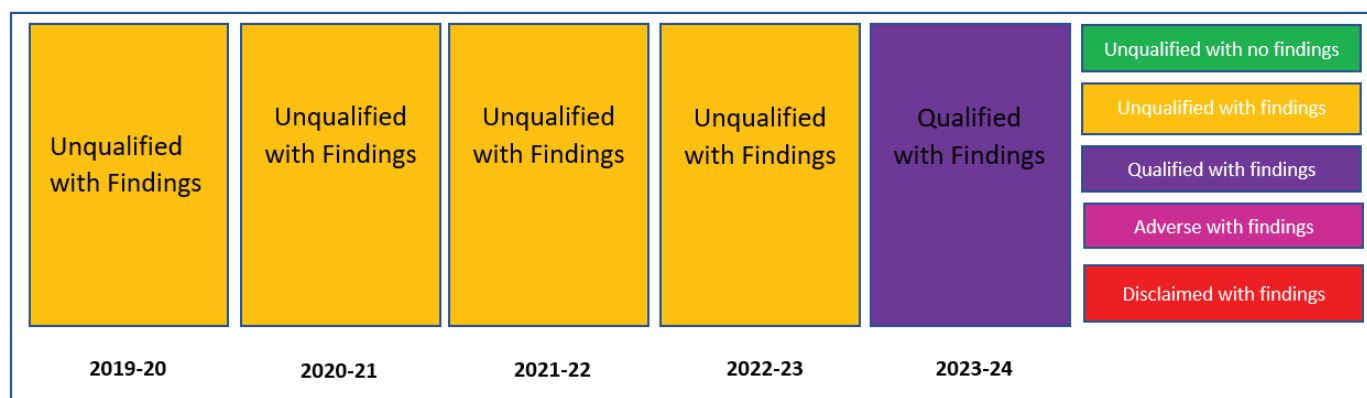


Figure 23: Trends in audit outcomes

**Audit Turnaround Strategy***Table 20: 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

**6.2.10. 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.

**6.2.11. 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.

#### **6.2.12. 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.

#### **6.2.13. 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.

#### **6.2.14. 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.

#### **6.2.15. 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 3-4 years are being 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 happened gradually, and a complete audit of ECD Centres was done to provide the necessary data. Pre-Grade R is compulsory in 2024. The Department will not be able to provide this coverage of 100% all at once. This will be achieved incrementally over a 5 year period.

#### 6.4.16. 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.

#### 6.4.17. 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.

#### 6.4.18. 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.

#### 6.4.19. 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 sixtyseven (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 learner transport. However, Districts were advised to proceed with consultations on schools that doesn't require learner 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 21: 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
Umkhanyakude	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 22: 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
Umkhanyakude	81
Uthukela	60
Zululand	166
<b>TOTAL</b>	<b>836</b>



#### 6.2.20. 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 contributes to poverty alleviation. 300 Women cooperatives have been established to provide meals to schools and there are approximately 10 113 women food handlers earning fixed stipends of R900 at a ratio 1:200 learners. Our learners continue to make the province proud in entering and winning at international stages in science, mathematics and entrepreneurship competitions adding to the opportunity for us to produce our own business people employing other young people.

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

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 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.

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

Empowering women, youth and people with disabilities cuts across all policy priorities and programmes of the Department. The department through its various programme encourages 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 the NSNP are women. Through the EPWP Incentive grant, the programme prioritizes 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 still needs to work on which includes addressing 564 learners with profound intellectual disabilities who are not placed in schools.

#### 6.4.23. 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

#### 6.4.24. FRAUD AND CORRUPTION

The Department will continue in the 2025/26 financial year with its efforts 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.

As part of implementing the fraud prevention plan, fraud awareness campaigns were conducted with school principals and the members of the school governing bodies and all office-based officials. The department uses the Public Service Commission national hotline for whistleblowing and this number is communicated to all officials, principals, and the members of the school governing bodies.

Consequence management within the Department of Education is pivotal to good governance and accountability. Over the past few years, the Department has for example been dealing decisively with indiscipline, fraud and corruption.

*Table 23: Disciplinary action for the period 1 April 2023 to 31 March 2024*

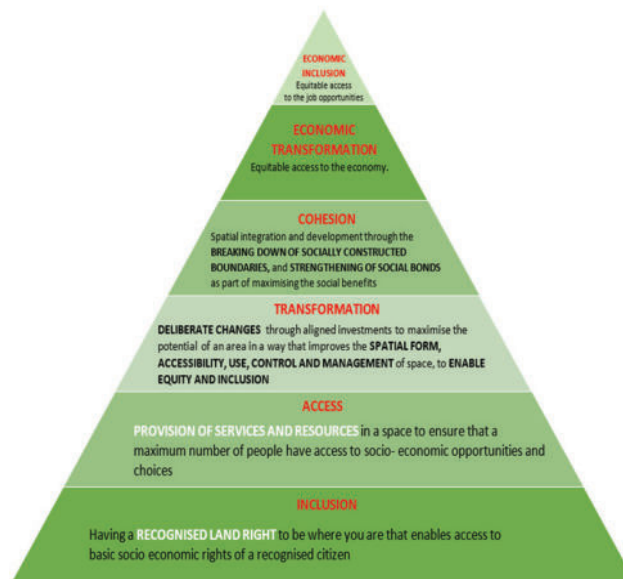
Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Corrective counselling	2	-	-	-	3	-	-	-	5
Demotion	3	-	-	-	2	-	-	-	5
Dismissal	3	-	1	-	10	-	-	-	14
Final written warning	5	-	1	-	5	-	2	-	13
Fine	6	-	1	-	10	-	3	-	20
No outcome	1	-	-	-	-	-	-	-	1
Suspended without payment	12	-	2	-	8	-	2	-	24
<b>TOTAL</b>	<b>32</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>82</b>

#### 6.4.25. SPATIAL INTEGRATION

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 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, can 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 adopted the DOE IDP Sector Support Plan in the 2024/25 financial year 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.

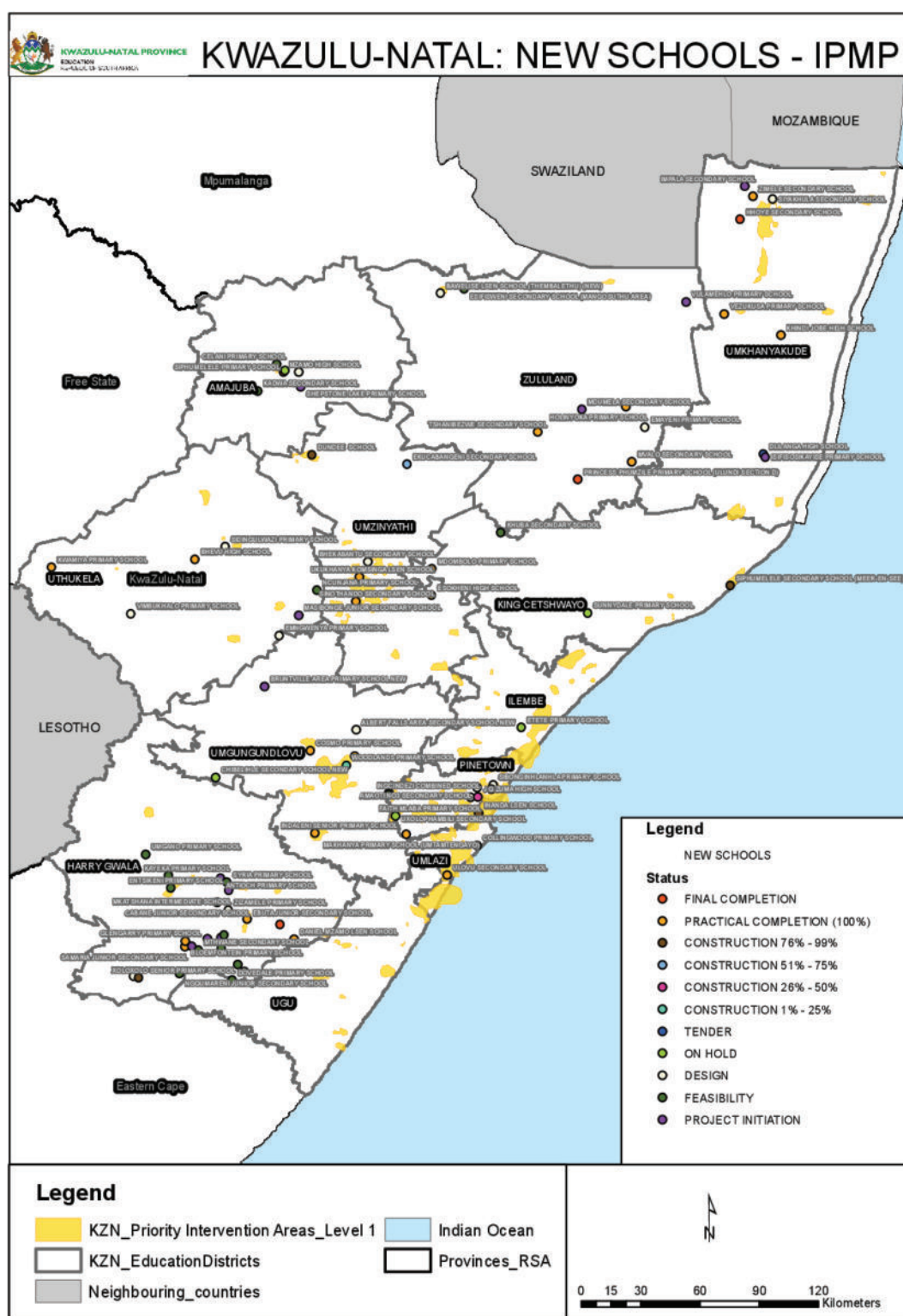


Figure 24: Maps showing New Schools Infrastructure Project Management Plan.

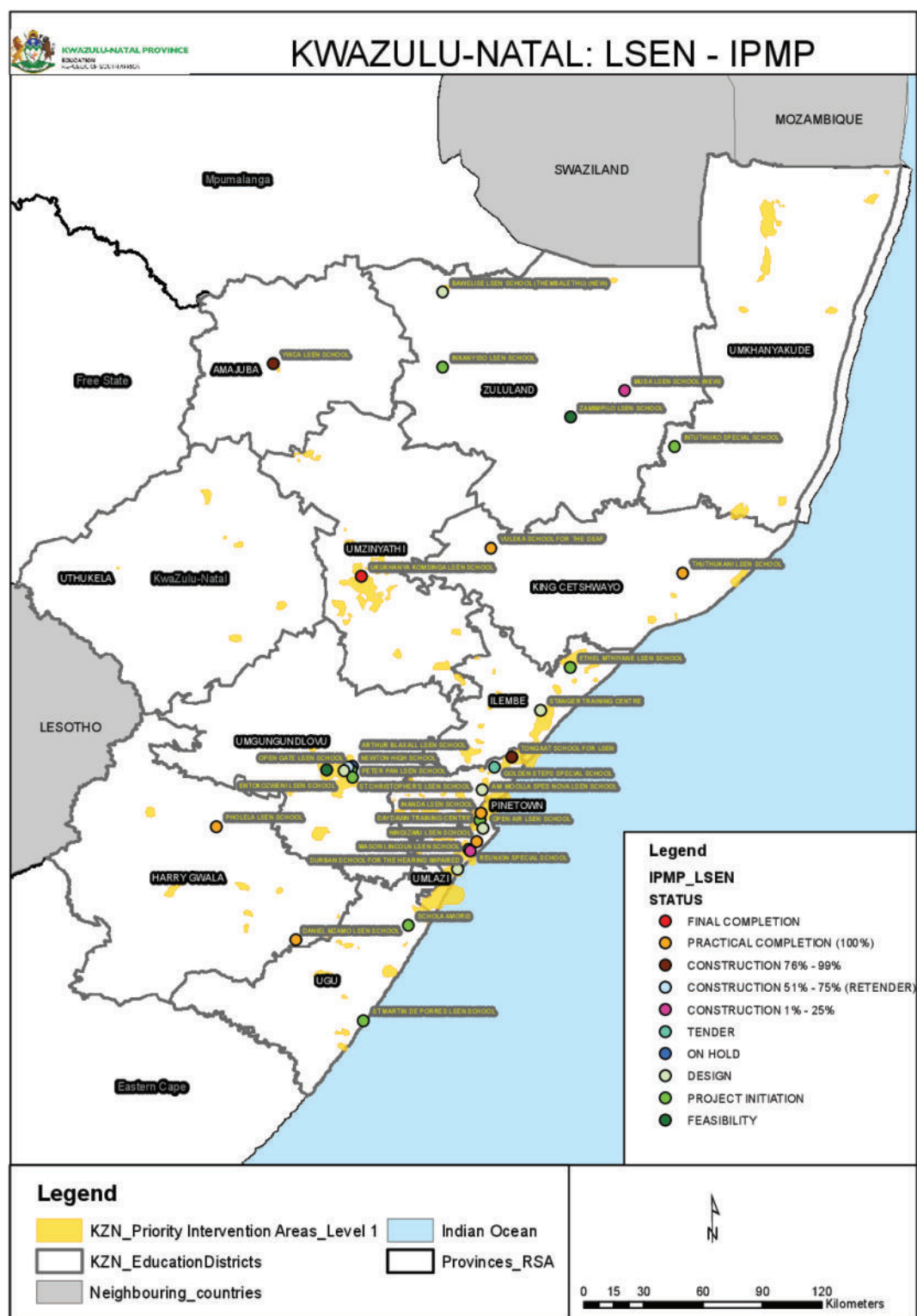


Figure 25: Maps showing LSEN Schools Infrastructure Project Management Plan.



#### **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 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 while recognizing the interrelationship between the three priorities. The sector specific plan has been developed by National Department of Basic Education together with provincial departments.



#### 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

### 7. INSTITUTIONAL PERFORMANCE INFORMATION STRATEGIC MAPPING OF PROVINCIAL PRIORITIES

#### 5.5. IMPACT

Skilled and competent learners prepared for socio-economic emancipation

#### 5.6. 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, reading and mathematics in schools.
- 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 skills 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).

IMPACT STATEMENT		SKILLED AND COMPETENT LEARNERS PREPARED FOR SOCIO-ECONOMIC EMANCIPATION						
KZN DOE OUT-COME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
Sound corporate governance and accountability	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.

KZN DOE OUT-COME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
Learners better prepared for further learning, world of work and entrepreneurship	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, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.	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.
	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>
	Number of learners with disabilities enrolled in special schools	21 371	22 300	Improving access and quality of inclusive education for all learners, specifically special 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.
	MTDP: 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,

KZN DOE OUT-COME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
	<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.
<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>	<b>Goal 14:</b> Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.  <b>Goal 16:</b> Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
<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.  <b>Strategic Priority 2:</b> Reduce poverty and tackle the high cost of living.  <b>Strategic Priority 3:</b> Build a capable, ethical and developmental state.	<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 and Infrastructure</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>Goal 20:</b> Increase access amongst learners to a wide range of media, including computers, which enrich their education
	Number of public schools with infrastructure that match the current digital skills requirements in teaching and learning.	New	40					<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.



## 7.1. 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 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.

## RESOURCE CONSIDERATION

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 below reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28.

Programme 1 shows a decrease in the 2024/25 Adjusted Appropriation which relates to internal reprioritisation that was undertaken from a reduction in filled posts to offset pressures against *Compensation of employees* in other areas in the vote. The growth in 2025/26 relates to reprioritisation that was undertaken to fund the implementation of the payroll and e-submissions systems, address shortfalls in funding required to maintain administrative buildings in districts and head offices, and assist with pressures due to the increase in PSIRA rates for security and cleaning services 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-submissions systems, address shortfalls in funding required to maintain 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 administrative head office buildings.

The sub-programme: Education Management is inclusive of all costs related to 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. 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).

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 within 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 qualifications, advertising departmental activities, external audit costs, 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.

*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.

#### Contribution of outputs towards achieving outcomes

Outcome	Intervention	Outputs	Contribution towards achieving outcome
<b>Sound corporate governance and accountability</b>	Strive towards the attainment of clean audits;	<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.	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.
		<b>SOI 102:</b> 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	<b>SOI 103:</b> 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;	<b>NSOI 1.1:</b> 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.
		<b>NSOI 1.2:</b> Percentage of women school principals.	
	Implement procedures to promote organisational effectiveness and efficiency;	<b>NSOI 1.3:</b> 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.

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

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2023/24	2024/25				2025/26	2026/27	2027/28
<b>R thousand</b>								
1. Office Of The Mec	24 536	24 729	31 759	31 759	31 759	26 275	27 704	28 950
2. Corporate Services	1 281 162	1 419 503	1 458 168	1 458 168	1 393 212	1 685 637	1 591 129	1 558 230
3. Education Management	800 862	827 330	778 494	778 494	810 501	922 191	935 011	977 085
4. Human Resource Development	2 015	19 366	12 507	12 507	1 107	19 656	20 560	21 485
5. Education Mgt Information System (Emis)	36 987	50 693	50 693	50 693	44 825	53 963	57 035	59 602
<b>Total payments and estimates</b>	<b>2 145 562</b>	<b>2 341 621</b>	<b>2 331 621</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>

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

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2023/24	2024/25				2025/26	2026/27	2027/28
<b>R thousand</b>								
<b>Current payments</b>	<b>2 075 167</b>	<b>2 291 258</b>	<b>2 272 169</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	1 379 205	1 442 014	1 402 014	1 402 014	1 382 014	1 594 558	1 691 825	1 767 957
Goods and services	695 566	849 244	870 155	870 155	841 955	1 053 779	877 958	812 964
Interest and rent on land	396	0	0	0	78	0	0	0
<b>Transfers and subsidies to:</b>	<b>24 780</b>	<b>37 090</b>	<b>30 150</b>	<b>30 150</b>	<b>28 021</b>	<b>38 752</b>	<b>40 534</b>	<b>42 358</b>
Provinces and municipalities	3 281	6 089	3 589	3 589	3 589	6 362	6 655	6 954
Departmental agencies and accounts	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0
Households	21 499	31 001	26 561	26 561	24 432	32 390	33 879	35 404
<b>Payments for capital assets</b>	<b>45 523</b>	<b>13 273</b>	<b>29 302</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	1 112	0	485	485	485	0	0	0
Machinery and equipment	44 411	13 273	28 817	28 817	28 581	20 633	21 122	22 073
Heritage Assets	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0

Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payments for financial assets</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</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>		

### 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> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved ECD provisioning</li> <li>• Collaborative and responsive infrastructure planning and implementation.</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 conduct 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>

### Programme 1: Infrastructure Project

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Costs	Total Project Expenditure to end of Previous financial year	Current year expenditure
1	247 Burger Street (Head Office)	REFURBISHMENT AND REHABILITATION	Replacement Of Floor Finishing , Replacement Of Ceiling Pannels, Alterations Of Internal Walls And Painting Of Internal Walls	Construction 76% - 99%	20-Mar-20	15-Sep-21	R6 800 000	R4 574 007,00	R0
2	Bowden House Generator	UPGRADES AND ADDITIONS	Generator	Design	17-Jun-20	25-Nov-22	R2 500 000	R0	R0
3	ELITS –15 SCOTT ST	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REPAIRS AND RENOVATIONS	PROJECT INITIATION	01-Apr-22	25-Dec-22	R4 724 000	R0	R0
4	PROVINCIAL OFFICES – MPUMALANGA – BUTHELEZI ROAD	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REPLACEMENT OF BURST CAST IRON WATER SUPPLY PIPES	PROJECT INITIATION	01-Apr-22	15-Jan-22	R4 884 000	R0	R0



## 7.2. 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)

### ANALYSIS BY SUB-PROGRAMME

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

#### (i) Public Primary Schools

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

#### (ii) Public Secondary Schools

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

#### (iii) Human Resource Development

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

#### (iv) In-school Sport and Culture

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

#### (v) Conditional Grant

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

## RESOURCE CONSIDERATION

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 allocated by the National Treasury. These funds were allocated entirely against *Compensation of employees* in the Public Primary Level sub-programme. However, this will be insufficient to fund that cost-of-living adjustment and 1.5 per cent pay progression.

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 below 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.

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 0.1 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 Public Primary Level sub-programme shows negative growth of 1.25 per cent in 2025/26 (as based on the 2024/25 Revised Estimate), and positive growth of 6.82 per cent in 2026/27 and 4.52 per cent in 2027/28, in line with additional funds from the National Treasury. The Public Secondary Level sub-programme shows growth of 1.81 per cent in 2025/26 (as based on the 2024/25 Revised Estimate), 2.95 per cent in 2026/27, and 4.30 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* a reduction from the 2024/25 Adjusted Appropriation as a result of the in-year adjustments that is made for Section 21 c schools that opt to procure via central procurement and funds are 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. 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.

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 6.11 per cent, 3.83 per cent in 2026/27 and negative growth of 22.36 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 a single grant, namely the EPWP Integrated Grant for Provinces as part of National Treasury's ongoing conditional grant review reforms. The department receives R11.435 million from the EPWP Integrated Grant for Provinces used to employ people to undertake work, such as cleaning school gardens, grounds, and ablution facilities through labour-intensive methods using unemployed youth and indigent women.

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 4.53 per cent in 2025/26, 4.73 per cent in 2026/27, and 4.77 per cent in 2027/28, as a result of additional funding provided by the National Treasury for budget pressures. Despite this additional funding, no funding has been provided for the implementation of the wage agreement 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.

*Goods and services* reflects negative growth of 1.07 per cent in the 2025/26 MTEF from the 2024/25 Main Appropriation which was increased to accommodate the ICT roll-out, school furniture top-ups, and assistance with domestic accounts. Due to limited funding, the allocations for these priorities have been reduced over the 2025/26 MTEF. 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.

### Contribution of outputs towards achieving outcomes

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 seek 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	
	Increase the number of public schools benefiting from social security programme;	SOI 203: Percentage of learners in schools that are funded at a minimum level.	This indicator contributes to the 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 202: Number of learners in public ordinary schools benefiting from the No Fee School policy	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Increase the quality of education provision in our poorer communities;	NSOI 2.1: Percentage of learners benefitting from school nutrition programme.	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.
		NSOI 2.3: Number of schools provided with dedicated learner transport	
		SOI 204: Number of foundation phase teachers trained in reading methodology	
	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 205: Number of foundation phase teachers trained in numeracy 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.
		SOI 206: Number of teachers trained in mathematics content and methodology.  SOI 207: Number of teachers trained in language content and methodology.	

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

R thousand	Outcome	Main appropri- ation	Adjusted ap- propriation	Revised esti- mate	Medium-term estimates		
	2023/24		2024/25		2025/26	2026/27	2027/28
1. Public Primary Level	27 938 407	27 894 433	27 956 790	28 944 890	28 582 902	30 530 865	31 910 463
2. Public Secondary Level	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	168 418	255 900	270 900	263 503	259 739	271 687	283 912
4. School Sport, Culture And Media Services	29 028	52 963	52 963	40 316	56 197	58 347	45 298
5. National School Nutrition Programme Grant	2 229 954	2 187 840	2 187 840	2 316 840	2 331 626	2 403 245	2 512 093
6. Epwp Integrated Grant For Provinces	1 985	2 045	2 045	2 045	11 435	0	0
7. Social Sector Epwp Incentive Grant For Provinces Grant	29 517	20 971	20 971	30 971	0	0	0
8. Maths, Science And Technology Grant	62 123	71 988	71 988	71 988	74 445	77 854	81 373
<b>Total payments and estimates</b>	<b>50 944 624</b>	<b>52 217 275</b>	<b>52 311 685</b>	<b>54 231 934</b>	<b>54 285 390</b>	<b>56 989 679</b>	<b>59 498 626</b>

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

R thousand	Outcome	Main appropri- ation	Adjusted ap- propriation	Revised esti- mate	Medium-term estimates		
	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Current payments</b>	<b>49 354 238</b>	<b>50 490 682</b>	<b>50 740 399</b>	<b>52 664 679</b>	<b>52 550 371</b>	<b>55 184 928</b>	<b>57 612 661</b>
Compensation of employees	45 636 327	46 439 401	46 458 811	47 973 231	48 542 294	50 836 045	53 260 677
Goods and services	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	29	0	0	13	0	0	0
<b>Transfers and subsidies to:</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	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	1 390 369	1 565 888	1 410 581	1 410 581	1 632 084	1 697 081	1 773 450
Households	200 017	160 705	160 705	156 674	102 935	107 670	112 515
<b>Payments for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0	0	0	0	0
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>50 944 624</b>	<b>52 217 275</b>	<b>52 311 685</b>	<b>54 231 934</b>	<b>54 285 390</b>	<b>56 989 679</b>	<b>59 498 626</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>				
Quintile 1 (poorest)	72	9 634	9 985	955
Quintile 2	44	14 403	15 078	955
Quintile 3	20	10 300	10 746	955
Quintile 4	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
Total	13	4 032	5 040	
Section 21 Schools				
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
Total	348	137 304	158 499	
Total Combined	361	141 337	163 539	
2.3 Public Secondary Schools				
Non Section 21 Schools				
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
Total	99	44 806	60 828	
Section 21 Schools				
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
Total	1 495	874 740	1 024 778	
Total Secondary	1 594	919 546	1 085 606	
Total for Non Section 21 schools	297	93 423	127 693	
Total for Section 21 schools	5 452	2 130 179	2 501 023	
Total for Quintile 1	2 043	547 664	572 438	955
Total for Quintile 2	1 726	654 039	684 380	955
Total for Quintile 3	1 312	829 158	868 038	955
Total for Quintile 4	376	152 978	286 732	522
Total for Quintile 5	292	39 764	217 128	179
Grand total	5 749	2 223 602	2 628 716	

## 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> <li>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>Improved ECD provisioning</li> <li>Collaborative and responsive infrastructure planning and implementation.</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> <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 1775 schools for the year</li> <li>Issue a KZN circular to all schools regulating teacher rotation.</li> </ul>
	Low output of Math's, Science, and Technology Learners	<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>
	Inability to control drop-out rates at schools	<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>
	Constraints in implementing E-Learning strategy	<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>
	Learners unable to read for meaning	<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> <li>Dedicated workshops by Curriculum Management (Advisory Services) for teachers on strategies to teach reading for meaning</li> </ul>
	Incorrect funding for public ordinary schools	<ul style="list-style-type: none"> <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>

## Programme 2: Infrastructure Project

NO	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE)
	MENZI HIGH SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	CONSTRUCTION 51% - 75%	20-JUN-2022	19-DEC-2024	R46 117 775	R19 135 633
	DLILANGA HIGH SCHOOL	NEW SCHOOL	NEW /REPLACE-MENT INFRA-STRUCTURE ASSETS	CONSTRUCTION 26% - 50%	14-JUL-2022	13-DEC-2024	R61 870 057	R17 246 048
	PHEMBISIZWE PRIMARY SCHOOL	NEW SCHOOL	NEW /REPLACE-MENT INFRA-STRUCTURE ASSETS	CONCEPT / FEASIBILITY	09 APRIL 2020	30 OCTOBER 2026	R13 600 000	-
	PHUTHINI SECONDARY SCHOOL	NEW SCHOOL	NEW /REPLACE-MENT INFRA-STRUCTURE ASSETS	CONSTRUCTION (80%)	14 NOVEMBER 2022	27 FEBRUARY 2025	R 88 914 055,64	R 54 306 216,55
	DINGUKWAZI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	CONSTRUCTION 51% - 75%	08 NOVEMBER 2022	05 FEBRUARY 2025	R128 853 881	R75 800 705

### 7.3. 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

#### RESOURCE CONSIDERATION

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 below 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 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.

### Contribution of outputs towards achieving outcomes

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.	



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

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

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

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

BT302 (a) Primary						
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
TOTAL	100			46 005	19 266	-
BT302 (b) Secondary						
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
TOTAL	50			29 336	10 188	-

### 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> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved ECD provisioning</li> <li>• Collaborative and responsive infrastructure planning and implementation.</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>

## 7.4. 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:

#### Schools

To provide specific public special schools with resources (including e-Learning and inclusive education)

#### Human Resource Development

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

#### Conditional Grants

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

### RESOURCE CONSIDERATION

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 with the filling of specialist posts. 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 to 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 pressures, as mentioned above.

*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 tool-kits 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 for 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 as mentioned above.

#### Contribution of outputs towards achieving outcomes

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	

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

R thousand	Outcome		Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates		
	2023/24	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
1. Schools	1 613 767		1 683 237	1 729 523	1 729 523	1 728 341	1 728 341	1 728 341	1 806 569	1 913 837	1 999 961
2. Human Resource Development	732		8 050	8 050	8 050	2 341	2 341	2 341	8 531	8 923	9 324
3. Osd For Therapists Conditional Grant	0		0	0	0	0	0	0	0	0	0
4. Learners With Profound Intellectual Disabilities Grant	34 534		36 584	36 584	36 584	36 584	36 584	36 584	38 201	39 926	41 850
<b>Total payments and estimates</b>	<b>1 649 033</b>		<b>1 727 871</b>	<b>1 774 157</b>	<b>1 774 157</b>	<b>1 767 266</b>	<b>1 767 266</b>	<b>1 767 266</b>	<b>1 853 301</b>	<b>1 962 686</b>	<b>2 051 135</b>

### Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome		Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates		
	2023/24	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 480 165</b>		<b>1 548 907</b>	<b>1 599 039</b>	<b>1 599 039</b>	<b>1 593 394</b>	<b>1 593 394</b>	<b>1 593 394</b>	<b>1 666 320</b>	<b>1 767 104</b>	<b>1 846 751</b>
Compensation of employees	1 466 634		1 518 441	1 568 441	1 568 441	1 570 441	1 570 441	1 570 441	1 633 505	1 731 779	1 808 699
Goods and services	13 531		30 466	30 598	30 598	22 953	22 953	22 953	32 815	35 325	38 052
Interest and rent on land	0		0	0	0	0	0	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>154 610</b>		<b>163 289</b>	<b>159 575</b>	<b>159 575</b>	<b>158 329</b>	<b>158 329</b>	<b>158 329</b>	<b>170 604</b>	<b>178 452</b>	<b>186 483</b>
Provinces and municipalities	0		0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0		0	0	0	0	0	0	0	0	0
Higher education institutions	0		0	0	0	0	0	0	0	0	0
Foreign governments and international organisations	0		0	0	0	0	0	0	0	0	0
Public corporations and private enterprises	0		0	0	0	0	0	0	0	0	0
Non-profit institutions	151 035		157 297	153 583	153 583	153 583	153 583	153 583	164 344	171 904	179 640
Households	3 575		5 992	5 992	5 992	4 746	4 746	4 746	6 260	6 548	6 843
<b>Payments for capital assets</b>	<b>14 258</b>		<b>15 675</b>	<b>15 543</b>	<b>15 543</b>	<b>15 543</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	0		0	0	0	0	0	0	0	0	0
Machinery and equipment	14 258		15 675	15 543	15 543	15 543	15 543	15 543	16 377	17 130	17 901
Heritage Assets	0		0	0	0	0	0	0	0	0	0
Specialised military assets	0		0	0	0	0	0	0	0	0	0
Biological assets	0		0	0	0	0	0	0	0	0	0
Land and sub-soil assets	0		0	0	0	0	0	0	0	0	0
Software and other intangible assets	0		0	0	0	0	0	0	0	0	0
<b>Payments for financial assets</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>1 649 033</b>		<b>1 727 871</b>	<b>1 774 157</b>	<b>1 774 157</b>	<b>1 767 266</b>	<b>1 767 266</b>	<b>1 767 266</b>	<b>1 853 301</b>	<b>1 962 686</b>	<b>2 051 135</b>

## 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> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved ECD provisioning</li> <li>• Collaborative and responsive infrastructure planning and implementation.</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>

## Programme 4: Infrastructure Project

NO	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
	BAWELISE LSEN SCHOOL (THEM-BALETHU) (NEW)	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	STAGE 3: DESIGN	17/06/2025	17/06/2027	R 374 954 194	R 2 027 814
	DURBAN SCHOOL FOR THE HEARING IMPAIRED	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	PROJECT INITIATION	12/01/2026	14/01/2028		
	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
	HIMMELBERG INTER-MEDIATE SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	STAGE 3: DESIGN	22/09/2025	22/09/2027		R 3 098 419
	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
	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



## 7.5. 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.

### RESOURCE CONSIDERATION

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 6.4 (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 shows a decrease in 2023/24 as a result of budget reductions effected against this grant by National Treasury in the previous budget process, as discussed. 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 equitable share, with 52 453 children benefitting from these subsidies.

In 2025/26, *Compensation of employees* shows growth of 7.26 per cent, due to funds being reprioritised from Programme 2 to accommodate the to accommodate the cost-of-living adjustment and 1.5 per cent pay progression as mentioned above. The outer years reflect growth of 5.78 and 4.49 per cent. The budget caters to 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.

## Contribution of outputs towards achieving outcomes

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 5.3: Number of children accessing registered ECD programmes	
	Strengthening curriculum implementation in Grade R	SOI 504: Number of children benefiting from the ECD subsidy	
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.
		NSOI 5.2: Number of fully registered ECD Centres.	

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

R thousand	Outcome	Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates	
		2023/24	2024/25			2025/26	2026/27
1. Grade R In Public Schools		1 260 820	1 301 467	1 341 467	1 338 288	1 396 429	1 479 103
2. Grade R In Early Childhood Development Centres		85 319	89 245	89 245	89 245	90 808	92 158
3. Pre-Grade R In Early Childhood Development Centres		421 645	439 395	439 395	439 395	460 590	482 419
4. Human Resource Development		166	10 264	10 264	319	10 418	10 897
5. Early Childhood Development Grant		188 526	248 650	248 650	248 650	308 576	341 979
<b>Total payments and estimates</b>		<b>1 956 476</b>	<b>2 089 021</b>	<b>2 129 021</b>	<b>2 115 897</b>	<b>2 266 821</b>	<b>2 406 556</b>
							<b>2 516 075</b>

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

R thousand	Outcome	Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
		2024/25	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>		<b>1 357 280</b>	<b>1 425 614</b>	<b>1 509 201</b>	<b>1 497 030</b>	<b>1 529 641</b>	<b>1 635 490</b>	<b>1 710 116</b>
Compensation of employees		1 273 569	1 271 796	1 313 796	1 333 796	1 364 137	1 443 005	1 507 810
Goods and services		83 711	153 818	195 405	163 234	165 504	192 485	202 306
Interest and rent on land		0	0	0	0	0	0	0
<b>Transfers and subsidies to:</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		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		597 668	661 850	618 263	618 263	735 553	769 364	804 180
Households		1 528	1 557	1 557	604	1 627	1 702	1 779
<b>Payments for capital assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Payments for financial assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>		<b>1 956 476</b>	<b>2 089 021</b>	<b>2 129 021</b>	<b>2 115 897</b>	<b>2 266 821</b>	<b>2 406 556</b>	<b>2 516 075</b>

### 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> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved ECD provisioning</li> <li>• Collaborative and responsive infrastructure planning and implementation.</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>

### Programme 5: Infrastructure Project

NO	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
	BAMBANANI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	DESIGN DEVELOPMENT	31 MAY 2025	27 NOVEMBER 2026	R1 644 439,61	R103 851,31
	BHEKUMUSA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	PRACTICAL COMPLETE 100%	02-AUG-23	15-MAR-24	R1 473 971,10	R192 144,61
	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
	DULIKHULU PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	PRACTICAL COMPLETE 100%	02-AUG-23	15-MAR-24	R3 390 452,39	R0,00
	EKULINGENI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	PRACTICAL COMPLETE 100%	02-AUG-23	15-MAR-24	R1 636 690,80	R155 682,84
	ENDOMBENI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	PRACTICAL COMPLETE 100%	02-AUG-23	15-MAR-24	R1 810 999,09	R150 964,65
	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
	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
	FAHLAZA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	PRACTICAL COMPLETE 100%	25-APR-23	28-NOV-23	R2 010 567,63	R769 796,33
	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

NO	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTI-MATED COST	CURRENT YEAR EXPENDITURE
	GWALIWENI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	PRACTICAL COM- PLETE 100%	02-AUG-23	15-MAR-24	R1 810 999,09	R51 761,63
	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
	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
	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
	MANDLAZI JUNIOR SECONDARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	CONSTRUCTION 76% TO 99%	24-MAY-24	23-SEP-24	R4 020 320,54	R2 901 706,56



## 7.6. 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:

### ANALYSIS BY SUB-PROGRAMME

This programme has four sub-programmes analysed as follows:

Programme	No.	Sub-Programme	Purpose	Performance Indicator
Administration (Programme 1)	1.1	Non-school building	To provide appropriate administration spaces and ensure sustainable maintenance of existing spaces.	No. of administration spaces provided.  Percentage of budget spent on maintenance.
Public Ordinary Schools (Programme 2)	2.1	New Schools	To provide new public primary & public secondary schools in response to planned developments or growth, complete with all supporting learning spaces & facilities	No. of new schools planned.  No. of new schools under construction. No. of classrooms provided.  No. of toilets provided  Expenditure vs. budget. Procurement targets.  EPWP requirements.
	2.2	Upgrades & Additions	To add to or improve existing structures in terms of learning spaces, water & sanitation facilities, support spaces &/or civil works (fencing, drainage, etc.)	No. of projects planned.  No. of projects under construction. No. of classrooms provided.  No. of toilets provided.  No. of support spaces provided. Expenditure vs. budget. Procurement targets.  EPWP requirements.
	2.3	Curriculum Redress	To provide new support &/or learning spaces in response to curriculum requirements	No. of projects planned.  No. of projects under construction. No. of support spaces provided. Expenditure vs. budget. Procurement targets.  EPWP requirements.

	2.4	Water & Sanitation	To provide water & sanitation facilities to those schools where none is currently available	<p>No. of projects planned.</p> <p>No. of projects under construction. No. of schools provided with water. No. of toilets provided.</p> <p>Expenditure vs. budget Procurement targets.</p> <p>EPWP requirements.</p>
	2.5	Mobile Classrooms	To provide temporary learning & support spaces as a response to emergency situations until such time as permanent structures can be provided	<p>No. of classrooms provided.</p> <p>Expenditure vs. budget.</p> <p>Procurement targets.</p>
	2.6	Fencing	To improve security in schools as part of basic functionality	<p>No. of schools fenced. Expenditure vs. budget. Procurement targets.</p>
	2.7	Technical High Schools	Recapitalisation of technical high schools by improving existing and proving new infrastructure	<p>No. of technical schools upgraded.</p> <p>No. of new workshops provided. Expenditure vs. budget. Procurement targets.</p>
	2.8	Electrification	To provide electricity as part of basic functionality	<p>No. of schools electrified. Expenditure vs. budget. Procurement targets.</p>
	2.9	Model Schools	Provide optimum facilities to encourage optimum education opportunities and performance	<p>No. of model schools provided. Expenditure vs. budget. Procurement targets.</p>
	2.10	Repairs & Renovations	To improve the condition of existing buildings (including replacement) that have deteriorated due to neglect or damage in order to ensure a safe learning & teaching environment	<p>No. of projects planned.</p> <p>No. of projects under construction.</p> <p>No. of classrooms repaired/ provided.</p> <p>No. of toilets repaired/provided. Expenditure vs. budget.</p> <p>Procurement targets.</p> <p>EPWP requirements.</p>
	2.11	Emergency Repair Response	To improve the condition of existing buildings that have been damaged by “acts of God”, within a short space of time, in order to reinstate a safe learning & teaching environment	<p>No. of schools affected.</p> <p>No. of projects under construction.</p> <p>Expenditure vs. budget. Procurement targets.</p>

	2.12	Special Projects	To provide special projects on request from the MEC's Office	No. of new schools planned. No. of new schools under construction. No. of classrooms provided. No. of toilets provided. Expenditure vs. budget. Procurement targets. EPWP requirements.
	2.13	Technical Support	To allow the procurement of external consulting support on a contract basis to assist the Department's Physical Planning staff	No. of resources contracted.
	2.14	Maintenance	To ensure that the condition of existing infrastructure & buildings is sustained & not allowed to deteriorate	No. of schools planned. No. of schools in programme. Expenditure vs. budget. Procurement targets. EPWP requirements.
Public Special School Education (Programme 4)	4.1	Full-Service Schools	To establish Full-Service Schools as centres of care and support	No. of Full-Service Centres provided at Public Ordinary Schools. Access for disabled.
	4.2	Learners with Special Education Needs (LSEN)	To provide appropriate spaces for LSEN	No. of classrooms provided. Expenditure vs. budget. Procurement targets.
Early Childhood Development (Programme 5)	5.1	Early Childhood Development (ECD)	To provide spaces for grade R learners.	No. of ECD classrooms provided. Expenditure vs. budget. Procurement targets.

## RESOURCE CONSIDERATION

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 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 due to unforeseen circumstances such as storms and unrest-related incidents within the province.

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 no growth reflecting against *Compensation of employees* in the outer years as 3 posts remain vacant.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the incentive nature of 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 reduced budget allocation in 2024/25 is attributed to the budget cuts. 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 the Musa Special School in Zululand, and the implementation of the Bawelise Special School in Zululand (at design development stage), Zamimpilo Special School in Zululand, and Inkosi Thathazakhe Special School in uMzinyathi, among others. The budget also makes provision for upgrades and additions to various special schools, including the Tongaat Special School in the Pinetown District, Open Gate LSEN School in the uMgungundlovu District and Mason Lincoln Special School in the Umlazi District, among others.

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, Inkosi Jiyane Primary School in Umzinyathi, Luzindela Primary School in King Cetshwayo, Landelani Primary School in Umzinyathi and Lootshoek Primary School in Umzinyathi to mention a few.

*Compensation of employees* remains static over the 2025/26 MTEF as 3 posts remain vacant and expenditure trends reflect lower than anticipated spending in this category, however, there is currently sufficient funding to cater for the filling of posts. The funding required over the MTEF will be reviewed once 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 allo-

cations over the MTEF due to budget constraints.

#### Contribution of outputs towards achieving outcomes

Outcome	Intervention	Outputs	Contribution towards achieving outcome
Collaborative and responsive infrastructure planning and implementation	Strive to provide schools with adequate sanitation, electricity and water;	SOI 601: 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 "Collaborative and responsive infrastructure planning and implementation". 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: "Skilled and competent learners prepared for socio-economic emancipation" hence all outcomes are reflected in respective programme.
		SOI 602: Number of public schools provided with electricity infrastructure.	
		SOI 603: Number of public schools supplied with sanitation facilities.	
		SOI 604: Number of schools provided with new or additional boarding facilities	
	Regularly maintain five thousand eight hundred and ninety-seven (5 897) schools in line with the school maintenance plan; Provide more social and economic opportunities for our WYPD	SOI 605: Number of schools where scheduled maintenance projects were completed.	
		NSOI 6.1: Number of women benefitting from EPWP programmes.	
		NSOI 6.2: Number of youth benefitting from infrastructure projects.	
		NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	
		NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD	

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

R thousand	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2024/25			2025/26	2026/27	2027/28
1. Administration	58 503	46 621	46 621	95 877	48 575	48 575	48 575
2. Public Ordinary Schools	2 880 028	2 447 744	2 447 744	2 398 488	2 442 381	2 552 524	2 984 368
3. Special Schools	77 890	123 000	123 000	123 000	142 660	150 680	157 461
4. Early Childhood Development	5 925	70 292	70 292	70 292	95 740	113 050	118 137
<b>Total payments and estimates</b>	<b>3 022 346</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 729 356</b>	<b>2 864 829</b>	<b>3 308 541</b>



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

	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2023/24	2024/25	831 747	831 747	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>862 900</b>	<b>771 747</b>	<b>831 747</b>	<b>831 747</b>	<b>678 938</b>	<b>773 390</b>	<b>803 813</b>
Compensation of employees	33 608	41 621	41 336	41 336	43 575	43 575	43 575
Goods and services	829 292	730 126	790 411	790 411	635 363	729 815	760 238
Interest and rent on land	0	0	0	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0	0	0
Households	101	0	0	0	0	0	0
<b>Payments for capital assets</b>	<b>2 159 345</b>	<b>1 915 910</b>	<b>1 855 910</b>	<b>1 855 910</b>	<b>2 050 418</b>	<b>2 091 439</b>	<b>2 504 728</b>
Buildings and other fixed structures	2 159 326	1 915 910	1 855 910	1 855 910	2 050 418	2 091 439	2 504 728
Machinery and equipment	19	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
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>3 022 346</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 687 657</b>	<b>2 729 356</b>	<b>2 864 829</b>	<b>3 308 541</b>

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



## 7.7. 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.

## RESOURCE CONSIDERATION

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 for this programme 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 reduced growth over the MTEF 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 the 2023/24 outcome, to align HRD to the salaries and wages bill in terms of DBE's instruction. It must be noted, though, that this is usually revisited in-year to find savings for other spending pressures within the department, and this is negotiated with 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 7.15 per cent in 2025/26 and 5.85 per cent in 2026/27. The outer year reflects inflationary growth and provide 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 the 2023/24 outcome 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 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. 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.

*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 only. 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 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 negative 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 ETD SETA in respect of the skills development levy. The 2025/26 year shows significant growth when compared to the 2023/24 Main Appropriation due to reprioritisation to 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 seven-year 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.

### Contribution of outputs towards achieving outcomes

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. 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 SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above NSOI 7.1: Number of schools with an NSC pass rate below 60%	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 learners prepared for socio-economic emancipation" hence all outcomes are reflected in respective programme.

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

R thousand	Outcome	Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
		2023/24				2025/26	2026/27	2027/28
1. Payments To Seta	0		125 820	62 910	62 910	127 707	133 582	139 593
2. Professional Services	631 700		657 179	654 907	647 330	704 174	745 395	778 938
3. External Examinations	891 301		990 692	990 692	1 020 146	1 015 652	1 040 872	1 087 710
4. Conditional Grants	59 822		65 952	65 952	65 952	68 869	71 977	75 215
5. Special Projects	1 529 033		0	0	0	0	0	0

<b>Total payments and estimates</b>	<b>3 111 856</b>	<b>1 839 643</b>	<b>1 774 461</b>	<b>1 796 338</b>	<b>1 916 402</b>	<b>1 991 826</b>	<b>2 081 456</b>
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**Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services**

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2023/24	2024/25				2025/26	2026/27
<b>R thousand</b>	<b>3 103 869</b>	<b>1 708 790</b>	<b>1 706 258</b>	<b>1 726 664</b>	<b>1 783 436</b>	<b>1 852 743</b>	<b>1 936 115</b>
<b>Current payments</b>	<b>2 574 456</b>	<b>1 178 096</b>	<b>1 149 263</b>	<b>1 139 263</b>	<b>1 228 203</b>	<b>1 270 194</b>	<b>1 325 560</b>
Compensation of employees	529 352	530 694	556 995	587 376	555 233	582 549	610 555
Goods and services	61	0	0	25	0	0	0
Interest and rent on land	7 245	130 853	67 943	68 923	132 966	139 083	145 341
<b>Transfers and subsidies to:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provinces and municipalities	0	125 820	62 910	62 910	127 707	133 582	139 593
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	0	0	0	0	0	0	0
Households	7 245	5 033	5 033	6 013	5 259	5 501	5 748
<b>Payments for capital assets</b>	<b>742</b>	<b>0</b>	<b>260</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	742	0	260	751	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
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>3 111 856</b>	<b>1 839 643</b>	<b>1 774 461</b>	<b>1 796 338</b>	<b>1 916 402</b>	<b>1 991 826</b>	<b>2 081 456</b>

## 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> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved ECD provisioning</li> <li>• Collaborative and responsive infrastructure planning and implementation</li> </ul>	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	

## Personnel Numbers and Cost by Programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	4 894	3 439	3 232	3 183	3 183	3 183	3 183
2. Public Ordinary School Education	120 210	122 776	114 507	117 017	117 017	117 017	117 017
3. Independent School Subsidies	0	0	0	0	0	0	0
4. Public Special School Education	3 136	3 396	3 666	3 693	3 693	3 693	3 693



5. Early Childhood Development	5 919	6 571	6 617	6 630	6 630	6 630
6. Infrastructure Development	223	52	49	51	51	51
7. Examination And Education Related Services	63 733	34 922	1 650	1 807	1 807	1 807
Direct charges	0	0	0	0	0	0
Total provincial personnel numbers	198 115	171 156	129 721	132 381	132 381	132 381
Total provincial personnel cost (R thousand)	48 847 511	50 477 531	52 363 799	55 910 794	54 152 696	59 037 994
Unit cost (R thousand)	247	295	404	422	409	446

### Summary of Departmental Personnel Numbers and costly by components

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Additional posts	Filled posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	% Costs of Total
<b>R thousands</b>																
Salary level																
1 – 7	66 181	25 772 819	59 015	25 195 790	64 814	25 865 548	–	66 562	66 562	26 964 577	66 562	28 059 735	66 562	29 321 261	–	-0,7%
8 – 10	30 436	18 442 956	38 356	20 291 416	30 252	21 192 719	–	30 266	30 266	23 168 962	30 266	24 231 629	30 266	25 320 608	–	4,6%
11 – 12	2 428	2 335 999	2 025	2 634 447	2 431	2 607 105	–	2 382	2 382	2 862 989	2 382	3 031 664	2 382	3 167 487	–	5,2%
13 – 16	51	68 057	56	72 344	51	73 429	–	51	51	76 732	51	80 169	51	83 658	–	4,5%
Other	99 019	2 226 680	71 704	2 382 534	32 173	2 594 938	–	33 120	33 120	1 047 546	33 120	1 108 599	33 120	1 141 007	–	2,9%
<b>Total</b>	<b>198 115</b>	<b>48 847 511</b>	<b>171 156</b>	<b>50 477 531</b>	<b>129 721</b>	<b>52 363 799</b>	<b>–</b>	<b>132 381</b>	<b>132 381</b>	<b>54 152 696</b>	<b>132 381</b>	<b>56 515 385</b>	<b>132 381</b>	<b>59 037 994</b>	<b>–</b>	<b>1,8%</b>
<b>Programme</b>																
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>198 115</b>	<b>48 847 511</b>	<b>171 156</b>	<b>50 477 531</b>	<b>129 721</b>	<b>52 363 799</b>	<b>–</b>	<b>132 381</b>	<b>132 381</b>	<b>54 152 696</b>	<b>132 381</b>	<b>56 515 385</b>	<b>132 381</b>	<b>59 037 994</b>	<b>–</b>	<b>1,8%</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs	12 259	3 450 324	10 433	4 646 075	10 346	3 806 502	–	13 880	13 880	4 122 886	13 880	4 275 436	13 880	4 467 834	–	4,2%
Public Service Act appointees still to be covered by OSDs	1 026	311 372	1 026	331 611	1 026	346 202	–	1 026	1 026	377 989	1 026	395 376	1 026	413 168	–	4,5%
Professional Nurses, Staff Nurses and Nursing Assistants	219	16 286	219	17 345	219	18 108	–	219	219	18 923	219	20 680	219	21 611	–	4,5%
Legal Professionals	3	4 222	3	4 496	3	4 694	–	3	3	5 125	3	5 361	3	5 602	–	0,0%
Social Services Professions	3	1 554	3	34 185	66	34 775	–	66	66	37 770	66	39 507	66	41 285	–	4,5%
Engineering Professions and related occupations	13	20 914	13	22 273	13	23 253	–	13	13	24 299	13	25 388	13	27 751	–	4,5%
Medical and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	185	94 911	175	101 090	172	105 528	–	190	190	110 277	190	120 517	190	125 940	–	4,5%
Educators and related professionals	85 348	42 721 248	87 580	42 937 932	87 966	45 429 799	–	92 106	92 106	48 372 551	92 106	50 523 350	92 106	52 776 317	–	1,6%
Others such as interns, EPWP, learnerships, etc	99 019	2 226 680	71 704	2 382 534	37 198	2 594 938	–	34 797	34 797	1 047 546	34 797	1 108 599	34 797	1 158 486	–	3,4%
<b>Total</b>	<b>198 115</b>	<b>48 847 511</b>	<b>171 156</b>	<b>50 477 531</b>	<b>187 009</b>	<b>52 363 799</b>	<b>–</b>	<b>142 300</b>	<b>142 300</b>	<b>54 152 696</b>	<b>142 300</b>	<b>56 515 385</b>	<b>142 300</b>	<b>59 037 994</b>	<b>–</b>	<b>1,8%</b>

### 8. PUBLIC ENTITIES

The department does not have any public entities



**PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)**

Indicator Title	Clean Audit Outcome
<b>Definition</b>	The purpose of this indicator is to measure the compliance of the department with the key legislations governing its operations from budgeting, financial and human resource management, strategic management and performance information.
<b>Source of data</b>	Auditor General South Africa (AGSA)'s External Audit Report
<b>Method of Calculation / Assessment</b>	International Standards on Auditing (ISAs) used by AG to conduct the external audit.
<b>Assumptions</b>	The report contains the overall audit outcome which is based on sampled testing and in some instances, extrapolated data.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	To achieve Clean Audit Outcome
<b>Indicator Responsibility</b>	Chief Financial Officer

Indicator Title	Percentage of learners achieving Bachelor Passes in NSC.
<b>Definition</b>	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enroll for degree courses in universities
<b>Source of data</b>	National Senior Certificate database
<b>Method of Calculation / Assessment</b>	<p>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</p> <p>Multiply by 100</p> <p>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.</p>
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
<b>Indicator Responsibility</b>	Examinations and Assessment Directorate

Indicator Title	Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.
<b>Definition</b>	Number of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences expressed as a percentage of the total number of learners enrolled in Grade 10.
<b>Source of data</b>	Register of Grade 10 learners enrolled in technical related fields
<b>Method of Calculation or Assessment</b>	Count the number of Grade 10 learners enrolled in technical related fields and express it as a percentage of the total number of learners enrolled in Grade 10.
<b>Assumptions</b>	Schools will be equipped to offer technical related subjects
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All learners should be offered the opportunity to pursue technical related fields should they wish to do so.
<b>Indicator Responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager)

Indicator Title	Percentage of learners in Grades 3, 6 & 9 achieving a pass in mathematics
<b>Definition</b>	Number of learners in Grades 3, 6 & 9 achieving a pass in mathematics expressed as a percentage of the total number of learners enrolled in Grades 3, 6 & 9
<b>Source of data</b>	Marks Schedule and class registers of Grades 3, 6 & 9
<b>Method of Calculation / Assessment</b>	Count the number of learners in Grades 3, 6 & 9 achieving a pass in mathematics and express it as a percentage of the total number of learners enrolled in Grades 3, 6 & 9
<b>Means of verification</b>	Marks Schedule and class registers of Grades 3, 6 & 9
<b>Assumptions</b>	With adequate support all learners in Grades 3, 6 & 9 should achieve a pass in mathematics.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All learners in Grades 3, 6 & 9 achieving a pass in Mathematics
<b>Indicator Responsibility</b>	Examinations and Assessment Directorate

Indicator Title	Number of learners with disabilities enrolled in special schools.
<b>Definition</b>	Learners with disabilities enrolled in special schools.
<b>Source of data</b>	Register of learners enrolled in special schools
<b>Method of Calculation / Assessment</b>	Count the number of learners with disabilities enrolled in special schools.
<b>Means of verification</b>	EMIS database
<b>Assumptions</b>	With proper screening and identification all learners with disabilities are enrolled in special schools.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All learners with disabilities should be enrolled in special schools
<b>Indicator Responsibility</b>	Directorate- Special Needs Education

Indicator Title	Number of public schools that did not offer an African language offering a previously marginalized official African Language.
<b>Definition</b>	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
<b>Source of data</b>	Data sourced from provincial lists of public ordinary schools that will be offering previously marginalized South African Language
<b>Method of Calculation / Assessment</b>	Count the number of Public ordinary schools that are offering a previously marginalized South African language.
<b>Assumptions</b>	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.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All public schools benefitting from the schools' social security programmes.
<b>Indicator Responsibility</b>	Branch Curriculum

Indicator Title	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</b>	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.
<b>Source of data</b>	<p>Information is obtained through the implementation of social cohesion and equity activities in the Provincial Education Departments.</p> <p>Any given School Community Engagement will count as one if:</p> <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</li> <li>o Intolerance</li> </ul> </li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count of the number of school community engagements
<b>Assumptions</b>	<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>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for Persons with Disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Desired performance</b>	School Community Engagements held to promote social cohesion, nation building and equity
<b>Indicator Responsibility</b>	Branch IDS

Indicator Title	Number of teachers trained in content and methodology.
<b>Definition</b>	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.
<b>Source of data</b>	Attendance registers of teachers trained in content and methodology
<b>Method of Calculation / Assessment</b>	Count the total number of teachers trained in content and methodology.
<b>Assumptions</b>	Teachers trained in content and methodology will improve learner performance.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All educators should be fully competent to teach the subject they are teaching.
<b>Indicator Responsibility</b>	Branch Curriculum: Teacher Development.

Indicator Title	Number of registered ECD programmes
<b>Definition</b>	<p>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).</p> <p>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.</p> <p>Conditional registration means the status of registration awarded to an ECD programme that has not complied with all the requirements for registration.</p>
<b>Source of data</b>	Early Childhood Administration and Reporting System (eCares) or a database of registered (conditionally and fully) ECD programmes
<b>Method of Calculation / Assessment</b>	Count the number of conditional and fully registered ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).
<b>Assumptions</b>	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.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>

<b>Spatial transformation</b> <b>(where applicable)</b>	Across the Province
<b>Desired performance</b>	Increase the number of conditionally and fully registered ECD programmes.
<b>Indicator Responsibility</b>	Branch Curriculum: ECD Directorate

<b>Indicator Title</b>	<b>Number of children benefiting from the ECD subsidy</b>
<b>Definition</b>	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.
<b>Source of data</b>	Early Childhood Administration and Reporting System (eCares)
<b>Method of Calculation / Assessment</b>	Count the number of children benefitting from the ECD subsidy
<b>Assumptions</b>	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.
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	A database exists with the number of children in ECD programmes receiving the ECD subsidy.
<b>Indicator Responsibility</b>	Branch Curriculum: ECD Directorate

<b>Indicator Title</b>	<b>No. of public schools refurbished and/or renovated.</b>
<b>Definition</b>	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. Public Schools: Refer to ordinary and special schools. It excludes independent schools.
<b>Source of data</b>	School Infrastructure database; and Completion certificates.
<b>Method of Calculation / Assessment</b>	The number of public schools refurbished and/or renovated in rural and township areas expressed as a percentage of all public schools in rural and township areas.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>



<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	Schools to be conducive for learning and teaching
<b>Indicator Responsibility</b>	Branch IDS: Schools Infrastructure Directorate

Indicator Title	Number of public schools with pit latrines
<b>Definition</b>	A pit latrine, also known as pit toilet or long drop, is a type of toilet that collects human feces in a hole in the ground. Urine and feces enter the pit through a drop hole in the floor, which might be connected to a toilet seat or squatting pan for user comfort. Public Schools: Refer to ordinary and special schools. It excludes independent schools.
<b>Source of data</b>	School Infrastructure database
<b>Method of Calculation / Assessment</b>	Count the number of schools with pit latrines.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All public schools have proper sanitation (flushing toilets)
<b>Indicator Responsibility</b>	Branch IDS: Schools Infrastructure Directorate

Indicator Title	Number of public schools with infrastructure that match the current digital skills requirements in teaching and learning
<b>Definition</b>	Infrastructure that match the current digital skills requirements in teaching and learning include two or more of the following: computer laboratories, digital media centres, Smartboards, facilities for connectivity and broadband to provide access to the internet. Public Schools: Refer to ordinary and special schools. It excludes independent schools.
<b>Source of data</b>	School Infrastructure database
<b>Method of Calculation / Assessment</b>	Count the number of public schools with infrastructure that match the current digital skills requirements in teaching and learning
<b>Assumptions</b>	Funding is available for providing public schools with infrastructure that match the current digital skills requirements in teaching and learning
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	All Districts
<b>Desired performance</b>	All public schools are provided with infrastructure that match the current digital skills requirements in teaching and learning
<b>Indicator Responsibility</b>	Branch IDS: Schools Infrastructure Directorate

# ANNEXURE A: DISTRICT DEVELOPMENT MODEL

Areas Of Intervention	Project Description	Total Project Cost	District Municipality	Location: GPS Co-ordinates	Project Leader	Social Partners
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	UMGUNGUNDL-OVU	-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 -	UMGUNGUNDL-OVU	-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 -	UMGUNGUNDL-OVU	-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 -	UMGUNGUNDL-OVU	-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	UMGUNGUNDL-OVU	-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 CETSH-WAYO	-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	-	UMGUNGUNDL-OVU	-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	-	IEMBE	-29,40870	31,18080	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R	-	KING CETSH-WAYO	-29,01010	31,49100	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	IEMBE	-29,13820	31,39400	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R	-	KING CETSH-WAYO	-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	-	UMGUNGUNDL-OVU	-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 CETSH-WAYO	-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 CETSH-WAYO	-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 CETSH-WAYO	-28,80180	31,83196	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	UMGUNGUNDL-OVU	-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	UMGUNGUNDL-OVU	-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	UMGUNGUNDL-OVU	-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	R	11 497 891,00	UTHUKELA	-28,98393	29,58774	Doe	None
LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	R	-	UMGUNGUNDL-OVU	-29,56520	30,18200	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	KING CETSH-WAYO	-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	R	11 070 211,00	UTHUKELA	-28,58660	29,83320	Doe	None
REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	KING CETSH-WAYO	-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 CETSH-WAYO	-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	-	UMGUNGUNDL-OVU	-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 CETSH-WAYO	-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 CETSH-WAYO	-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	UMGUNGUNDL- OVU	-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 -	UMGUNGUNDL- OVU	-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	-	UMGUNGUNDL-OVU	-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 CETSH-WAYO	-28,87150	31,48040	Doe	None
NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R	-	UMGUNGUNDL-OVU	-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 CETSH-WAYO	-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

## ANNEXURE B: SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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.

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
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	<p>Increase the number of learners benefiting from the “No-Fee” schooling</p> <p>The Department will pay the schools at a recommended national funding norm Pro-poor resource allocation</p> <p>To redress the imbalances of the past</p> <p>The Department will provide equitable access to learners by:</p> <p>Maintaining the no-fee schools at 75%</p> <p>Attend to contestations on quintile ranking of schools.</p>
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 higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	Provide bursaries to deserving students who pursue a teaching qualification in prioritised subjects
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

### ANNEXURE C: 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.	<b>Improve the quality of teaching and learning</b>	<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.	<b>Undertake regular assessment to check progress</b>	<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.	<b>Improve early child-hood development</b>	<ul style="list-style-type: none"> <li>Universalise access to Grade R</li> <li>Improve the quality of early child-hood 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>

No	Output	Sub-Outputs	Core Strategies
4.	<b>Ensure a credible outcome focussed planning and accountability system</b>	<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>

#### ANNEXURE D: THE SECTOR PLAN – ACTION PLAN TO 2019: TOWARD 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.



**ANNEXURE E: CONDITIONAL GRANTS**

There are six Conditional Grants, namely: Education Infrastructure Grant, EPWP Integrated Grant for Provinces, Social Sector EPWP Incentive Grant for Province, National School Nutrition Programme Grant, HIV/AIDS Grant and Maths, Science and Technology 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> <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> <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> <li>• Care and support programmes implemented for learners.</li> <li>• Learner Support Agents appointed to implement care and support interventions for learners</li> </ul>	1 500  600  122 000  60 000  750	R68 869	2025/26
National School Nutrition Programme (NSNP) Grant	To Provide Nutritious Meals to Targeted Learners	<ul style="list-style-type: none"> <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> Nutritious Meals Served to Learners	12 000  19 600  2 500 794 learners provided nutritious meals during schooling days	R2 331 626	2025/26
Social Sector EPWP Incentive Grant for Provinces	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

Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
Education Infrastructure Grant	<p>To Help Accelerate Construction, Maintenance, Upgrading and Rehabilitation of New and Existing Infrastructure in Education Including District and Circuit Accommodation.</p> <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 New Schools, Additional Education Spaces, Education Support Spaces and Administration Facilities Constructed as Well as Equipment and Furniture Provided.</p> <p>Number Of Existing Schools' Infrastructure Upgraded and Rehabilitated.</p> <p>Number Of New and Existing Schools Maintained.</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>• Number of New Schools 2</li> <li>• Replacement Schools 2</li> <li>• Provision / Replacement of Sanitation 150</li> <li>• Provision / Upgrade of Water 150</li> <li>• Provision / Upgrade of Electricity 10</li> <li>• Maintenance Projects 500</li> <li>• Additional Classrooms/Teaching Space 180</li> <li>• Grade R Classrooms 20</li> <li>• Provision / Upgrade of Fence 60</li> <li>• Natural Disasters Projects 150</li> <li>• Boarding Schools 1</li> <li>• Specialist Rooms 30</li> </ul>	R2 396 108	2025/26
<b>Maths, Science and Technology Grant</b>	<p>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).</p>	<p>Information, Communication and Technology (ICT) Subject Specific Resources</p> <p>Workshop Equipment and Machinery</p> <p>Laboratories And Workshop Equipment, Apparatus and Consumables</p> <p>Learner Support</p> <p>Teacher Support</p>	<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

Name Of Grant	Purpose	Outputs	2025/26 Targets	Current Annual Budget (R Thousand)	Period Of Grant
Learn-ers With Profound Intellectual Disabilities Grant	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> <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> <b>Outreach Services:</b> <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> <b>LTSM:</b> <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>	R38 201	2025/26
EPWP Integrated Grant for Province	To Provide Job Opportunities	Increased Employment Opportunities	<ul style="list-style-type: none"> <li>202</li> </ul>	R0	2025/26
Early Childhood Development (ECD) Grant	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

## **ANNEXURE F: 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 all 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 behavioral 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 assists 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.

## **ANNEXURE G: 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)



**ANNEXURE H: LEKGOTLA RESOLUTIONS FEBRUARY AND JULY 2024  
LEKGOTLA RESOLUTIONS 18 AND 19 FEBRUARY 2025**

<b>2 GCIS QUANTITATIVE CITIZENS' PERCEPTION TRACKER</b>			
<b>Res No.</b>	<b>Key Comments / Resolutions</b>	<b>Responsibility</b>	<b>Timeframe</b>
<b>2.1</b>	<p>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.</p> <p>Overall, there was a general trend of increased positive perception across most demographics.</p>	<b>All Departments</b>	<b>18 February 2025</b>
<b>2.2</b>	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.	<b>All Departments</b>	<b>18 February 2025</b>
<b>2.3</b>	<p>The Perception Tracker report indicates that the citizens have identified <b>unemployment, poverty</b> and <b>water</b> as the top three challenges that government must address, across all provinces.</p> <p>Other challenges persistently mentioned across provinces are poverty and water then followed by an assortment of challenges.</p>	<b>All Departments</b>	<b>18 February 2025</b>
<b>2.7</b>	All departments to have Annual Communication Implementation Plans (2025/26) - in alignment to the Provincial Communication Strategy.	<b>Head: Provincial Government Communication &amp; All Departments</b>	<b>31 March 2025</b>

### 3 SOCIO-ECONOMIC OUTLOOK WHERE SOUTH AFRICA AND KWAZULU-NATAL IS OPERATING IN THE GEOPOLITICAL ENVIRONMENT

Res No.	Key Comments / Resolutions	Responsibility	Timeframe
<b>3.1</b>	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	<b>All</b>	<b>18 February 2025</b>
<b>3.2</b>	<p>The South African economic outlook for 2025 indicates the following:</p> <ul style="list-style-type: none"> <li>(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;</li> <li>(ii) Consumer price inflation is forecast to average 4.5% in 2025;</li> <li>(iii) The price of electricity is projected to increase by about 10%-20% and water prices have increased above the inflation rate since 2017;</li> <li>(iv) The South African Reserve Bank (SARB) is anticipated to continue easing monetary policy in 2025 alongside lower inflation averages;</li> <li>(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;</li> <li>(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.</li> <li>(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.</li> <li>(viii) This would result in the unemployment rate rising from 32.7% in 2024 to 33.2% in 2025.</li> <li>(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.</li> <li>(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.</li> </ul>	<b>All</b>	<b>18 February 2025</b>
<b>3.6</b>	Support innovative approach to measure employment impact of the public investment.	<b>All Departments</b>	<b>18 February 2025</b>

3 SOCIO-ECONOMIC OUTLOOK WHERE SOUTH AFRICA AND KWAZULU-NATAL IS OPERATING IN THE GEOPOLITICAL ENVIRONMENT			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
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
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

14 PRESENTATION BY EDUCATION			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
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 PRESENTATION BY EDUCATION			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
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

18 PRESENTATION BY FINANCE			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
18.1	Lekgotla to note the focus areas for Provincial Treasury for 2025/26	All Departments	19 February 2025
18.3	All departments to commit to implementing the Financial Recovery Plan	All	28 February 2025
18.4	All departments must critically analyze the need to fill posts that are vacated at retirement (Natural attrition through retirement 9400 employees)	All Departments	30 April 2025
18.5	All departments must reduce staff debt from late terminations estimated at R250m per annum	All departments	30 April 2025
18.6	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.	All Departments	29 April 2025

20 PRESENTATION BY OFFICE OF THE PREMIER			
Res No.	Key Comments / Resolutions	Responsibility	Timeframe
20.2	Professionalization of Public Sector including Public Entities Monitor and Facilitate the resolution of fraud and corruption cases (Public Service) and clearing of backlogs	All Departments	On going
20.4	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.	All Departments and Municipalities	On-going
20.5	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.	All Departments	on-going

**ANNEXURE I: MTDG/PDGS IMPLEMENTATION PLAN 2025/26**

Outcomes	Outcome Indicators	Outcome Base-lines (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 Department/s	Supporting Institutions
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	185 000	203 967	224 870	DBE	Provincial Departments
						Number of children benefiting from the ECD subsidy	104 242	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 Evaluation by 2029	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				DOE	DOE
				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 provisionally approved by Umalusi	The 3 diverse pathways appropriately introduced in special schools	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	4	4	4	DOE	
					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	

Outcomes	Outcome Indicators	Outcome Base-lines (2023/2024)	Outcome Tar-gets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Depart-ment/s	Supporting Institutions
					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	
					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	
						Number of learners supported by LSAs in programmes intended to reduce school dropout rate				DOE	
Social cohesion and nation-building	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 forms of intolerance and address inter-generational violence and trauma across society.	Promote programmes to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and trauma across society.		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
	% 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					
						Number of learners with disabilities enrolled in special schools	21 800	22 100	22 300	DBE	Provincial Departments



Outcomes	Outcome Indicators	Outcome Base-lines (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 Department/s	Supporting Institutions
						Number of learners with disabilities enrolled in ordinary public schools	32 040	67 125	67 150	DOE	Provincial Departments
	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			DOE	
					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	

Outcomes	Outcome Indicators	Outcome Base- lines (2023/2024)	Outcome Tar- gets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Depart- ment/s	Supporting Institutions
						Number of public schools with pit latrines.	100	30	0	DOE	
						Number of public schools supplied with sanitation facilities.	200	170	150	DOE	
					School Safety and Security (Scholars, teachers and infrastructure)	Number of public schools supplied with sanitation facilities.	2 511	2 511	2 511	DOE	
						Number of schools successfully linked with local Police stations	5 827	5 827	5 827	DOE	



## NOTES

## NOTES

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**KWAZULU-NATAL PROVINCE**

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VOTE 5

STRATEGIC PLAN 2025-2030