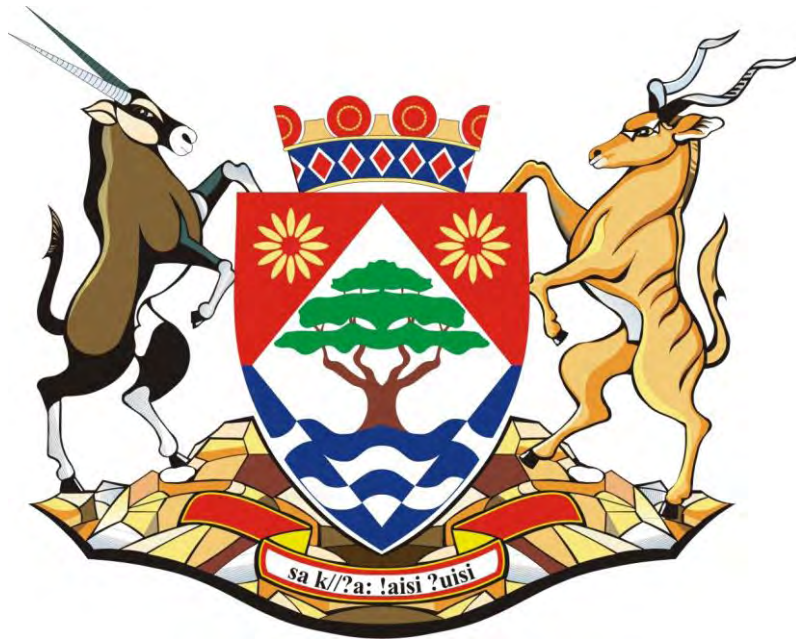


NORTHERN CAPE Department of Education



2018/19 Annual Performance Plan

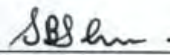
Final Submission: 28/02/2018

Official Sign-off

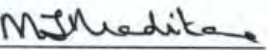
This Annual Performance Plan

- was developed by the management of the Northern Cape Department of Education under the guidance of the Member of the Executive Council for Education - Northern Cape;
- was prepared in line with the current Strategic Plan of the 2015/20 of the Northern Cape Department of Education; and
- accurately reflects the performance targets which the Northern Cape Department of Education will endeavour to achieve given the resources made available in the budget for 2018/19.

Mr. S.B. Sekhoacha
Chief Financial Officer

Signature:  _____

Ms M.T. Madikane
Senior Manager: Strategic Planning and Management

Signature:  _____

Mr G.T. Pharasi
Head of Department:
Northern Cape Department of Education

Signature:  _____

Approved by:
Hon M. Bartlett MPL
Executive Authority

Signature:  _____

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Part A: General Information

1. Vision

A transformed quality education system

2. Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society

3. Goals

- I. To provide and maintain optimal administrative and logistical support systems to the department.
- II. To provide access to quality basic education in the province.
- III. To ensure the provision of quality.
- IV. To ensure that education programmes in our schools continue to be accessible, transformative and developmental.
- V. To improve and strengthen the skills base in the Province.
- VI. To provide quality learning opportunities to adult learners through basic education programmes.
- VII. To provide universal access to quality Early Childhood Development services to all children in the province.
- VIII. To provide support services that enhances the functionality and effectiveness of Basic Education.

4. Values

Transparency – open to scrutiny by oversight structures in line with all relevant legislation

Excellence – striving towards outstanding standards of performance at all levels of delivery

Accountability - remaining answerable to the public and oversight structures of the Northern Cape

Caring – showing compassion for all our clients

Honesty - displaying irreproachable levels of truthfulness

Integrity – exceptional levels of honour

Needs-driven – being finely attuned to the needs of our clients

Goal-directed – in pursuance of the long-term plans of the country

5. Foreword by MEC

This Annual Performance Plan (APP) of the Northern Cape Department of Education (NCDoE) continues to be informed by the long-term vision of the country as outlined by the National Development Plan (NDP) and the current administration's Medium Term Strategic Framework (MTSF) priorities as well as the Action Plan 2019: Towards the realisation of Schooling 2030.

Education correctly remains one of the apex priorities for government and should clearly signal the importance attached to the responsibility to deliver on that mandate. The Department deeply appreciates the magnitude of this task and will continue to strengthen its officials to be able to respond adequately to this call. We are further inspired by the theme of State President Ramaphosa's State of the Nation Address: 'Making your future work better – learning from Madiba'. The education department must be so positioned that it makes this commitment by the State President a reality.

The main objective of this Annual Performance Plan is to give substance and detail to the contribution of the Department towards the reduction of inequality, as the President again reminded us all in the recent SoNA.

The 2018/19 Annual Performance Plan is informed by the National Development Plan (NDP), which finds expression in Basic Education Sector Plan, titled Action Plan 2019: *Towards the Realisation of Schooling 2030* as well as provincial priorities. All critical activities will continue to focus on the following sub-outcomes:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development (covered in Sub-Outcome 4) and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality

The NCDoE commits itself to ensuring that this Annual Performance Plan is implemented effectively, efficiently and economically and to ensure that we respond appropriately to the educational needs of our learners.

.The President sharply reminded us that "we are at a moment in history of our nation when the people, through their determination, have started to turn the country around". I hereby commit the Department of Education (Vote 4) under my leadership, to diligent and conscientious implementation of this Annual Performance Plan; in pursuit and achievement of our goal of Vision 2030 of improving basic education

Honourable Ms M. Bartlett, MPL

MEC FOR EDUCATION: NORTHERN CAPE

6. Introduction by Accounting Officer

The Northern Cape Department of Education retained an unqualified regulatory audit report, with two emphasis of matter for the 2016/17 financial year. We reiterate our commitment to address internal control weaknesses and solve accounting and compliance-related matters. Our Audit Implementation Plan is informed by the audit report to specifically address identified shortcomings. Quarterly progress reports on the Audit Implementation Plan will continue to be provided to oversight bodies, such as the Portfolio Committee on Education, Sport Arts and Culture, Provincial Treasury, Internal Audit and the Audit Committee.

The Department is keenly aware that 2018/19 financial year is the fourth year of the strategic plan period and is confident that the overwhelming majority of its activities are aligned to the Strategic Plan 2015 –2020. The Minister of Basic Education has gazetted the period from 1 to 31 March 2018 to conduct School Governing Body elections across the country, with the training of the newly elected SGB members taking place in 2018/19. A call was made to all stakeholders and our parent community in particular, to use the opportunity to ensure the best interests of our children are served at each and every school.

With the official release of the 2017 National Senior Certificate results, the Northern Cape was confirmed as having achieved a pass rate of 75.6% translating into a decline of 3.1% compared to 2016. The overall pass rate excluding the progressed learners is 77.6%. The decline in the provincial performance can be attributed to the drop in learners' performance in Afrikaans Home Language. More than 50% (4 975) of our total number of candidates offer Afrikaans at a Home Language level. At a performance of 86.8%, this is the lowest performance in ten years. All Home Languages on average performed at 96% and above.

Among several key activities planned for the 2018/19 MTEF period are a strengthened Mathematics, Science and Technology (MST) drive, focused on the expansion of the Electronic Programme, Edukite, which was utilised to teach Geography, to include Mathematics and Physical Science; implementing stringent controls to monitor performance and implementation of Edukite; introduction of Maths assistants in the lower grades (Grades 4 - 6) and the provision of workshop equipment, Maths and Science kits and manipulatives through the MST Grant to 40 schools per annum.

Other initiatives include the Three Streams Model, which will find expression in the following activities: Developing a provincial Advocacy Strategy in line with DBE prescripts; introducing into the Provincial Growth and Development Plan the Three Streams Model to address the needs of the Province; identifying Technical Vocational (TV) schools in all five districts and auditing existing structures to determine the needs in terms of Human Resources, Curriculum and Infrastructure.

The NCDoe also plans to introduce an on-line tool for planning and reporting by the officials to assist in tracking district support to schools, in order to assess the impact of support given to schools. It will further operationalise a district support team approach.

The Learner Transport function will be reverting back to the Department of Education from the Department of Transport, Safety and Liaison. This can only enhance service delivery in this area, particularly when there were challenges of coordination of the function.

The Department will, with increased determination, continue its efforts towards improvement of learner performance across all the grades. We are confident that the deliverables outlined in this 2018/19 Annual Performance Plan will bring us closer to realising our central task of ensuring improvement in the provision of quality public education in the Province.

.....
Mr G.T. Pharasi
ACCOUNTING OFFICER

Part B: Strategic Overview

1. Schooling 2030 and the 27 Goals

The 2018/19 Annual Performance Plan of the Northern Cape Education Department continues to be informed by the long term vision of the entire country as outlined by the National Development Plan (NDP) and the current electoral cycle and administration's Medium Term Strategic Framework (MTSF) priorities as well as the Action Plan 2019: Towards Schooling 2030

Education remains one of the apex priorities and clearly signifies the importance attached to the responsibility to deliver on that mandate and spur all stakeholders in education to rededicate themselves to their individual and collective responsibilities to respond appropriately.

The National Development Plan (NDP) and the MTSF has retained Outcome 1 (i.e Improving the quality of basic education and added six (6) Sub-outcomes to ensure that the department is focused on realising Vision 2030:

This Annual Performance Plan is outcomes-oriented and is informed by the Outcome 1 and the following sub-outcomes:

Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers

Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

Sub-Outcome 4: Improved Grade R and planning for extension of ECD

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)

Sub-Outcome 6: Partnerships for a Strong Education System

The 2019 Action Plan national goals are still at the heart of the broader Strategic Plan & Annual Performance Plan of the department. Thirteen of these goals are **output goals** dealing with better school results and better enrolment of learners in schools. The remaining 14 goals deal with things that must happen for the output goals to be realised. The goals do not capture everything we must do, but experience has shown that for a plan to work it is important to identify a few key goals that can guide everyone. For all the goals in the plan, there are explanations on what government is doing and explanations of what each individual can do to contribute towards success in South African schools.

The Action Plan has 27 goals. Goals 1 to 13 deal with **outputs** we want to achieve in relation to learning and enrolments.

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.
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.
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.
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
5. Increase the number of Grade 12 learners who pass *mathematics*.
6. Increase the number of Grade 12 learners who pass *physical science*.
7. Improve the average performance in *languages* of Grade 6 learners.
8. Improve the average performance in *mathematics* of Grade 6 learners.
9. Improve the average performance in *mathematics* of Grade 8 learners.

10. Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
11. Improve the access of children to quality early childhood development (ECD) below Grade 1.
12. Improve the grade promotion of learners through the Grades 1 to 9 phases of school.
13. Improve the access of youth to Further Education and Training I beyond Grade 9.

Goals 14 to 27 deal with the things we must do to achieve our 13 output goals.

14. Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
15. Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education.
21. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
22. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
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.
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.
25. Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.
26. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
27. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

2. Delivery Agreement

In an effort to improve the quality of learning and teaching in the public schools, the National Development Plan and the MTSF has set targets that are meant to improve the ailing system which has been diagnosed as performing below its potential. Improving basic education outcomes is a prerequisite for the country's long-range development goals. Clearly, success in education will greatly influence the capacity to achieve the Sustainable Development Goals (SDGs), in particular, SDG 4: Towards inclusive and equitable quality education and promotion of lifelong learning opportunities for all.

Our children and young people need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

The Delivery Agreement is a negotiated charter reflecting the commitment of the key partners involved in the direct delivery process. It stipulates the activities to be undertaken to produce the mutually agreed-upon outputs, which in turn will contribute to achieving Outcome 1, '*Improved quality of basic education*'.

3. National Development Plan

Achieving the 2030 vision for education, training and innovation

Early Childhood Development

Early childhood development is defined in the Children's Act (2005) as the process of children developing their emotional, cognitive, sensory, spiritual, moral, physical, social and communication capabilities from birth to school-going age.

Delays in cognitive and overall development before schooling can often have long-lasting and costly consequences for children, families and society. The most effective and cost-efficient time to intervene is before birth and in the early years of life. The 1 000-day window from conception to two years is a particularly sensitive period in child development. Investment in early childhood development should be a key priority. Research shows well-planned and targeted early childhood development initiatives to be a cost-effective way of ensuring that all children have a childhood that is free of factors that impede their physical and cognitive development. The focus should be on children under the age of five. By 2030, all children should start their learning and development at early childhood development centres. These centres should be set up and properly monitored.

Eradicate child under-nutrition

The benefits of investing in early intervention programmes include improvements in school enrolment rates, retention and academic performance, decline in antisocial behaviour and higher rates of high school completion. Eliminating anaemia has been shown to increase adult productivity by between 5 percent and 17 percent. Attention should focus on establishing the most effective intervention and appropriate delivery mechanisms. The feeding schemes at schools have contributed greatly to reducing under-nutrition. In 2030, feeding schemes in schools should cover all children in need and provide food that is high in nutritional content and rich in vitamins, particularly vitamin A.

Schooling targets

About 80% of schools and learners achieve 50% and above in literacy, mathematics and science in grades 3, 6, 9.

The Department of Basic Education understands the need to improve the quality of outcomes at different grades for mathematics, literacy and science. It has set ambitious targets for 2024. For language and numeracy in grade 3 and grade 6, the target is that 90 percent of learners should perform at the required level.

However, the performance standard is ambiguous, referring only to minimum competencies in different subjects. The National Planning Commission (NPC) proposes that the acceptable level of performance be defined as 50 percent and above, and the target of learners and schools performing at this level by 2030 be set at 80 percent. If 80 percent of schools and learners achieve results above 50 percent on average, it will demonstrate considerable improvement.

Increase the number of students eligible to study maths and science at university to 450 000 per year

The department has set a target to increase the number of learners eligible for bachelors programme to 300 000 by 2024, 350 000 learners who pass mathematics, and 320 000 learners who pass

physical science. These targets are very ambitious, more than doubling the results achieved in 2010. The NPD proposes a target of 450 000 learners eligible for bachelors programme with maths and science by 2030.

South Africa improves its position in international education rankings

The department aims to improve its average Southern and East African Consortium for Monitoring Education Quality results for grade 6 languages and maths from 495 to 600 by 2022 and to improve average grade 8 scores in the Trends in Mathematics and Science Study from 264 to 420 in 2023. The commission supports these targets and proposes that by 2030, grade 8 scores in the Trends in Mathematics and Science Study should reach 500. Ideally, South Africa should improve its position by 10 places or more by 2030.

About 80 percent of every cohort of learners successfully completes the full 12 years of schooling

South Africa loses half of every cohort that enters the school system by the end of the 12-year schooling period, wasting significant human potential and harming the life-chances of those concerned. The commission believes it is important to increase learner retention rates to 90 percent, of whom 80 percent successfully pass the exit exam.

4. Updated Situational Analysis

4.1. Performance Delivery Environment

Northern Cape as a Province

The Northern Cape is located in the north-western corner of South Africa and has a shoreline of approximately 313 km along the Atlantic Ocean. It is the largest of the nine Provinces of South Africa accounting for 30, 5% of the total land mass of the country. Despite its incredible size as compared to the rest of the country, the province only accommodates 2,2% of the total South African population as per Provincial Mid-Year Estimates 2013 conducted by Statistics South Africa.



Map of District Municipality Location

The province is divided into five administrative districts namely:-

Frances Baard - Houses the capital of the province, Kimberley, and accommodates 38.3% of the total provincial population. As per the 2018 – 10th Day school data collection, the district has a total of 141 schools including 118 public ordinary schools, 8 Special Need Education (SNE) schools and 15 Independent schools. With a total number of 3 329 educators, including 193 in Public Independent schools, 2 951 in Public Ordinary schools and 185 in SNE, the District serves 97 225 schools, including 3 061 in the Public Independent schools, 92 480 in Public Ordinary schools and 1 684 in the SNE school. Regardless of schools' infrastructural challenges in the District, a large percentage of the school infrastructure in the district is deemed to be acceptable as per schools' infrastructure norms and standard.

John Taolo Gaetsewe - This district was previously known as the Kgalagadi district and was demarcated to the province in 2006. Kuruman is the capital of this district. The district has the highest number of schools with 170 Public ordinary schools, 5 Public Independent schools and 1 SNE schools as per the 2018-10th day school data collection. While the District has a 77 771 total number of

learners, including 76 193 in Public ordinary schools, 1 432 in Public Independent schools and 146 in SNE schools, these learners are served by a total number of 2 458 educators, including 2 342 in Public ordinary schools, 100 in Public Independent schools and 16 in SNE schools. The socio-political and economical history of this district renders it the district with the largest number of extremely disadvantaged schools.

Namakwa - This district is located on the boundaries of the Western Cape with Springbok as its capital. The district has the lowest unemployment rate of only 16, 8%. The total number of schools in the District stands at 81, including 72 Public ordinary schools, 8 Public Independent schools and 1 SNE schools. These schools are populated with 22 431 learners, including 21 782 in Public ordinary schools, 411 learners in Public Independent schools and 238 learners in the SNE schools. The number of educators to serve these learners stands at 825 whose 764 in Public ordinary schools, 45 in Public Independent and 16 in SNE.

This district is one of the largest per square kilometre area. However, this District is home to the lowest population. Most schools in this district are in remote areas and a large number of them have infrastructure assets which are under-utilised. This district has the largest number of school hostels in the province, due to its geographical size.

Pixley Ka Seme – Made up with 92 schools, including 88 Public ordinary schools and 4 Public Independent schools, Pixley Ka-Seme District is the second smallest in terms of resident population. This is also reflected by its learner population which stands at 46 212 including 45 848 in Public ordinary schools and only 364 in the 4 Public Independent schools. The 46 212 learners are served by 1 522 educators of whom 1 469 are in the Public ordinary schools and 53 in the Public Independent schools. The capital of the district is De Aar. This district is vast and the towns are far from each other, resulting in school infrastructure assets being under-utilised.

ZF Mgcawu- Formerly known as Siyanda District, has the youngest population in the province with 36% of the population being between the ages of 15 - 34. The capital of the district is Upington. The total number of schools in ZF Mgcawu stands at 102 including 97 Public ordinary schools, 4 Independents and 1 SNE school. These schools are populated by 57 566 learners in total of whom 57 368 are in the Public ordinary schools, 179 in the Public Independent schools and only 19 learners in the SNE schools. The total number of educators, however, stands at 1 910 including 1 883 in the Public ordinary schools, 24 in the Independent schools and only 3 in the only 1 SNE school in the District. School infrastructure in the district is reported to be well utilised except for the remote areas of Mier. Most of the school infrastructure in the district is also well maintained.

Learner Growth – Compensation Jeopardy

The 2018 10th day school data collection suggests a consistent growth in learner numbers annually. The average growth over the last five years stands at 1.1%. This growth is recorded at 1.5% representing 4 592 learners. The table (T1) below depicts not only, the growth in terms of Public ordinary schools from 2013 to 2018, but also the projections for the following 5 years. The projected figures suggest that the department will have well over 300,000 learners in 2023. Also depicted and projected in the same manner in the other two respective tables (T2 and T3) is the respective growth in terms Public Independent schools and Special Needs Education (SNE) schools.

Learners	2013	2014	2015	2016	2017	2018	Average last five years	2019	2020	2021	2022	2023
Provincial	28280	28570	29013	29149	29452	29911	1.1	30240	30573	30909	31249	31593
Growth		2901	4438	1351	3036	4592		3290	3326	3363	3400	3437
		1.0	1.5	0.5	1.0	1.5		1.1				

T1: learner growth – Public ordinary schools

Public Independent Ordinary Schools

Learners	2013	2014	2015	2016	2017	2018	Average last five years	2019	2020	2021	2022	2023
Provincial	3316	4227	3630	4080	4656	5447	8.6	5915	6423	6975	7575	8227
Growth		911	-597	450	576	791		468	508	552	600	652
		21.55	16.4	11.03	12.37	14.52		8.6				

T2: learner growth – Public Independent schools

SNE

Learners	2013	2014	2015	2016	2017	2018	Average last five years	2019	2020	2021	2022	2023
Provincial	1691	1897	1966	2103	2149	2087	4.0	2170	2257	2347	2441	2539
Growth		206	69	137	46	-62		83	87	90	94	98
		10.9	3.5	6.5	2.1	-3.0		4.0				

T3: learner growth – Special Need Education Schools (SNE)

IMPROVING THE QUALITY OF TEACHING AND LEARNING

Matric Intervention Programmes

The matric intervention programme which responds to the problem of poor educational outcomes will continue in 2018/19. The programme will include an Autumn, Winter and Spring Top Achiever Programme for learners who achieve at Level 5 and above in selected subjects. Winter and Spring Schools/Camps will also be hosted for borderline learners across the province. To improve subject content knowledge, the Big-Shows will be held for selected gateway subjects

Based on the Mid-year results, a final attempt will be made to capacitate teachers to mediate new/problematic content and to further ensure an improved learner performance. Subjects will be identified based on the results.

Literacy/Numeracy Strategy

155 Reading Assistants and 40 Maths Assistants were employed throughout the province in 2017 and this programme will continue in 2018/19 financial year. Learners have shown improvement in maths and reading in the Intermediate phase.

Much of the department's efforts in 2018 will be geared towards improving and promoting reading abilities of learners through increasing the number of reading clubs and participation in competitions including Spelling Bee and Woorde Open Wêreld (WOW). 100 teacher librarians will be trained on basic library information services. Sixty-four (64) library assistants from ZF Mgcawu and Pixley Ka Seme districts will be trained in collaboration with ETPDSETA.

In order to promote social cohesion and multilingualism, 200 Grade 1 teachers will be trained on the implementation of Incremental Introduction of African Languages (IIAL).

Teacher Development Institute

The Teacher Development activities envisaged for the 2018/19 include the following:

- Provision of bursaries to prospective teachers towards a B.Ed.
- Natural Science and Technology training for grades 4-6 teachers on practical activities
- Social Sciences Source Based Assessment activities
- Multi-Grade training for Teachers and officials
- Subject Content Empowerment Sessions for teachers

Programme for Learner Attainment

- Continue to implement our Literacy and Numeracy (LitNum) Strategy and MST Strategy to improve our Languages, Mathematics and Science learning outcomes across grades
- Give focus to the Three Stream Model
- Support teachers to implement the South African Sign Language CAPS
- Monitor LTSM coverage and utilisation
- Strengthen the utilisation of ICTs in learning and teaching through the use of Edukite and Telematics
- Enhance the capacity of teachers to teach by strengthen subject content knowledge and methodology.
- Capacitate teachers to develop assessment tasks that are compliant with the distribution of cognitive levels and its accompanying memoranda and analysis grids.
- Strengthen School Based Assessment and Curriculum Coverage.
- On-site school support and guidance to teachers at mainly underperforming and high enrolment schools.
- Continue with the Custodianship Programme, where Provincial Subject Coordinators will "adopt a school" to provide intense and radical support to schools.

Overview of Infrastructure plans for 2017/18

Currently the assets within the portfolio of the Northern Cape Department of Education are at different levels of functionality, condition and utilization and are categorized in line with existing policy as prescribed in The Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure as part of the South African Schools Act, 1996 (Act no. 84 of 1996) that was published in November 2013. These regulations provide a definitive path for planning and delivery that is geared towards the eradication of backlogs and the provision of new infrastructure in the Department's effort to provide enabling learning environments for all learners in the Province.

These efforts include the provision or upgrade of basic services to schools and the eradication of inappropriate structures, which constitutes a first line intervention towards achieving the goals and strategic objectives of the Department. The following key milestones have been achieved as per the Action Plan for the Northern Cape Department of Education:

The 3 Year Implementation Programme states that all Public schools in the Northern Cape must have access to water, power and sanitation and all inappropriate structures built from materials such as mud, asbestos, metal and wood, must be eradicated. Within the Northern Cape all schools have been provided with infrastructure in terms of basic services and there are currently three (3) replacement schools in various stages of construction. In terms of new schools the new Wrenchville Primary School is anticipated to complete within the 4th Quarter of the 2017/18 financial year and an additional 3 new schools are currently in construction.

The Department has during the 2017/18 financial year thus far delivered 7 Public schools with adequate electricity, 6 schools with water. A total of 27 schools received upgrades and additional sanitation, 9 schools received new perimeter security and 1 school was provided with new administration facilities. The Department thus far also provided an additional 6 classrooms and has 17 classrooms in various stages of construction and where appropriate a total of 8 ECD facilities was provided and another 16 ECD Facilities are in various stages of construction.

The Department furthermore provided 2 schools with sports facilities and 1 school with a school hall. A total of 24 schools have received either corrective or preventative maintenance in order to repair buildings to optimal functionality.

Outlook for the coming financial year 2018/19

The Department is in the process to address inappropriate structures built from materials such as mud, asbestos, metal and wood, which must be eradicated. It is anticipated that 2 of the replacement schools will complete and in terms of new schools there is one new school that is anticipated to complete within the 2018/19 financial year.

It is targeted that the Department will within the 2018/19 financial year provide adequate electricity to 8 schools, adequate water to 8 schools, while 7 schools will receive upgrades and additional sanitation. The Department targeted an additional 32 classrooms and a total of 4 ECD facilities to complete. The Department has committed a minimum of 20% of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of 39 schools will either undergo corrective or preventative maintenance in order to repair buildings to optimal functionality.

Early Childhood Development

The centrality of this programme in the comprehensive approach towards improving learner outcomes and life chances after matric cannot be overstated.

To this end, the allocated budget has consistently shown growth over recent years (as depicted in Table 1 below).

This comprehensive multi-sectoral approach to Early Childhood Development clearly indicates government's intent to ensure that all children are given a fair chance to grow, survive and participate in society so that the nation's socio- economic aspirations as enshrined in the Constitution of the country are attained.

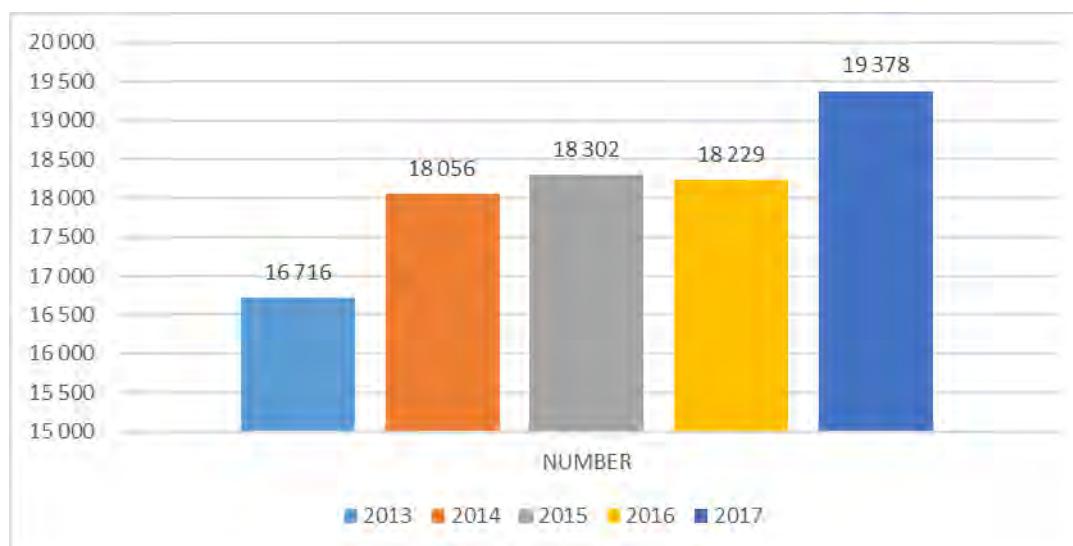
Table 1 reflects the funding growth over the last 5 years

TABLE 1: COMPARATIVE FUNDING GROWTH (2013/14 – 2017/18)

2013 /14	2014/15	2015/16	2016/17	2017/18
R74.777m	R86.124m	R91.268m	R95.400m	R99 263m

Given the growth in budget, as reflected in Table 1, access has consequently improved drastically. The percentage of Grade 1 learners who have accessed Grade R was 79% in 2016 and 81% for 2017.

The following graph provide insight into the percentage of number of learners accessing Grade R.



The table and the graph reflect that the Northern Cape Department of Education is well on track in reaching the universal access target of Grade R in 2019.

KEY FOCUS AREAS FOR 2018/19

ACCESS TO ECD PROGRAMMES

- Additional Grade R classrooms will be opened in 2018 in schools that have classrooms to accommodate learners
- The Classrooms will be furnished with Basic indoor furniture and Basic Minimum Resource packs.
- Transfer allocations are set aside for schools that offer Grade R.

IMPROVE QUALITY TO ECD CENTERS

Pre Grade R programme

- Additional Care givers will be trained on the implementation of the National Curriculum Framework, and on-site visits will be done to support the care – givers.
- Stimulation resources will be provided to centres to strengthen the implementation of NCF.
- Information sessions will be held with parents on parental skills across the district.
- Fun or play days will be held to promote ECD programmes.

Grade R PROGRAMME

- Practitioners who could not complete their Diploma in Grade R Teaching will be supported through Cluster sessions and mentorship programme.
- In addition, funds have been secured to train 50 practitioners on the Diploma in Grade R Teaching.
- Practitioners will continue to be supported through Cluster sessions, Empowerment sessions and during schools support.
- District officials will be supported during Oversight visits, Subject Committee meetings and ECD Roadshows.
- The Maths and Numeracy competences and skills of learners and practitioners in both public schools and community based sites will be enhanced and improved through the Basic Concept Project in four additional districts, as well as Maths Olympiad Programme.
- The Language competencies will be improved through empowerment sessions focusing on Emergent Reading and phonics, as well as Pret Met Klanke Programme and Mopeleto.
- A handwriting guideline will also be provided to all practitioners which will assist in the development handwriting skills.
- A Curriculum Roadshow will be held across the Province to support practitioners in the implementation of the Curriculum.
- The Model Grade R concept will continue to be used to promote excellence in all Grade R classes.

Community-Based sites

Community-based sites will be provided with additional resources on Languages, Mathematics and Lifeskills as well as Outdoor Equipment.

HRD

Forty-four officials will be trained on relevant programmes.

4.2. Organisational Environment

The Northern Cape Department of Education is responsible for the provision of Basic Education and provides the following services:

Public Ordinary Education – This involves the provision of ordinary education to all learners in the province, currently both from the compulsory schooling band and older learners, i.e. Grade R to Grade 12.

Early Childhood Development (ECD) – This programme primarily focus on providing Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for the pre-Grade R learners.

Independent Schools – Independent schools provide education to learners outside of the confines of the public education system. The responsibility of the Department is the provision of subsidies to independent schools that qualify for a subsidy and to monitor the conditions that are pre-requisites for continued funding.

Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province currently both from the compulsory schooling band and older learners, i.e. Grade R to Grade 12 and non-formal education programmes. There are currently eleven (11) dedicated special schools in the province and a number of public ordinary schools that also cater for learners with special needs.

This education delivery will be supported by the following:

Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning.

Institutional Development and Support to schools are provided through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.

The Organisational Services

Education support services including psycho-social services, nutrition and school health services are provided. Included here is specialist support to learners in the form of therapist and educational psychologists. The Department is also in the process of concluding on norms and standards for the provision of support staff to Special Schools, hostels at Special Schools and hostels at Public Ordinary schools. This will ensure that all schools in the province can be properly capacitated in line with the norms and standards.

In-School Sport and Culture – provides extra-curricular activities in the form of sport, arts and culture in schools. This programme forms an integral part of the holistic development of the learner.

Human Resource Development – the directorate has made an impact in its provisioning of training and development interventions through the implementation of programmes that are responsive to the critical skills shortages in the Department. The unit has also endeavoured to respond to the empowerment of unemployed youth through the provisioning of bursaries and internship opportunities as guided by the National Skills Development Strategy III. There is a dire need to strengthen the human resource development in the District to enable the Department to play an effective and efficient role in streamlining the adjudication of Funza Lushaka Scholarships and all HRD activities in general.

Resources Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour-saving devices. In addition, building maintenance and school building programmes are provided.

Human Resource Management Five-Year Plan

The HR Plan is developed to assist the department in achieving goals and objectives encapsulated in the Strategic Plan. This will ensure organisational effectiveness and sustainability in delivering the

education mandate as enshrined in the Constitution and the Action Plan 2019: *Towards the realisation of Schooling 2030*.

The focus and priority in the current HR Plan is directed to the following:

- Inclusive Education
- Early childhood development
- The Integrated Farm and Small School Strategy
- Provincial Literacy Strategy Inclusive of the Introduction of Indigenous African Languages

** (as per the approved HR Plan 2015-2020)

These priorities have been incorporated into the departmental Annual Plan and monitoring and evaluation is done on a quarterly basis.

To strengthen the Department's capacity to deliver on quality education, the department has successfully established the Teacher Development Institute. The Institute will mainly focus on the development and capacitating of educators for better delivery of quality education. The Department remains committed to the education mandate and has ensured that effective and efficient systems and controls are in place to improve on performance.

With the involvement and participation of all stakeholders this mandate will become a reality and achievable.

Goals

- To administer the post provisioning models in terms of the MTEF period and keep sound establishment through Organisational Development processes.
- To develop and implement effective attraction and recruitment systems (gazette and conversions processes).
- To improve on the management of conditions of service through proper documentation management and data capturing.
- To promote skills development through training and development, learnerships, internships and other relevant programmes.
- To maintain sound labour relations in terms of the Labour Relations Act.
- To develop and implement Service Delivery and Transformation programmes and strategies.

Focus Area Table

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Post Provisioning Norms – Global Posts	Public Ordinary Schools Establishment	To co-ordinate the policy development and legislative process in the NCDOE, in consultation with all relevant stakeholders to ensure effective service delivery.	In line with the PPN, in conjunction with all role-players, all Educator Staff Establishments for 2018 have been issued at the end of August 2017. The same timelines are envisaged for consultations and deliberations during 2018.
Gazette	Advertisement of educator posts and PSA/OBE posts	To improve the responsiveness and efficiency of the NCDOE through a focus on improving the department's business processes and systems	The Gazette was released 05 June 2017 with the closing date of 23 June 2017. A total of 316 posts were advertised which is Principal, Deputy Principal and Departmental Heads posts in various Districts. The short-listing and interviews have been finalised and appointments will be done with effect from 1st of January 2018 and a total of 264 posts will be filled.
Persal Establishment	Creation and abolishment of posts – maintain sound establishment	To ensure that management interventions and decision are informed by well researched empirical data.	Due to efficiency measures no PSA/OBE posts were advertised and filled only posts advertised prior the efficiency measures were filled. For the 2017 academic year, all the approved, vacant and funded posts have been created on Persal to facilitate the necessary appointments.
PILIR	Ill-Health Retirements and long-term applications	To ensure internal human capital management by managing conditions of service, appointments and labour relations	In Feb 2017 the department retired 12 officials due to continuous ill health. In July 2017 retired 11 officials due to continuous ill health By end of 31 December 2017 the department will retire 13 officials due to continuous ill health with effect from 01 Jan 2018. Most of the above-mentioned cases of ill-health above were mostly educators and the finalization saved the Department a lot with regard to "double parking) i.e. permanent and substitutes educators. The department is also recovering monies in the form of unpaid leave for declined cases PILIR cases.

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Excess Educators	Matching and Placement of Educators declared in excess	To manage Administration for the purposes of efficiency and development	For the 2018 Academic year, 25 excess educators were identified. Districts and schools are in the process of identifying the educators to be matched and placed accordingly.
Leave Audit – Leave Gratuity	Family Responsibility and capped leave	Monitor and evaluate the implementation of policy, processes and procedures within the organisation	The changes with regard to family responsibility leave are being managed accordingly. HR is currently auditing the files of officials in the age category of 55 – 64 before they exit the system and letters are also issued to inform officials about findings.
Employee Health and Wellness	Appointment of a Service Provider	To promote conducive working environment	Due to efficiency measures the appointment of a Service provider is on hold. However, the EHW Unit has increased its interventions especially for educators.
Collective Bargaining	ELRC/PSCBC function	To promote sound labour relations	The Department participates in all ELRC processes and programmes
Job Evaluation of all PSA Post before being filled	Public Service Act Requirement on equal pay for work of equal value adhered to.	To evaluate all new and mandatory jobs as contained in the approved structure.	Fifteen jobs in the IT Directorate have been evaluated in accordance with National Job Evaluation Co-ordination Outcomes. These Jobs have been presented to the Provincial JE Panel for moderation and final recommendation.
Grievances and misconducts	Record keeping and adherence to timeframes	To promote conducive working environment	The appointment of a dedicated person to deal with all grievances, has resulted in the department dealing with grievances on time.

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Training and Development	Workplace Skills Plan based on PDPs and training needs	To capacitate the organisation in terms of skills development and talent management	<p>The Workplace Skills Plan 2017/18 was compiled, approved and submitted to the relevant SETA.</p> <p>The following training have been implemented to date:</p> <ol style="list-style-type: none"> 1. Effective Communication 2. Report Writing 3. End-user Computing 4. Occupational Health and Safety 5. Records Management 6. PFMA 7. Bids committee Training 8. Asset management 9. Gender Mainstreaming 10. Supply Chain Management 11. Compulsory Induction Programme–Levels 1-12 12. Conflict resolution

4.2.1 Post Provisioning

This activity relates to the processes and measures applicable to the issuing of educator staff establishments to schools on an annual basis. The reasons for the fluctuation of educator staff establishments are linked to the increase or decrease of learner numbers. The main aim is to ensure that maximum levels of stability are maintained in all the schools in the province. The National Department of Education conduct annual state of readiness visits to province in order to test the viability of the Post Provisioning Model.

As a result, post provisioning within the department of education includes but is not limited to the following:

- Determining the basket of posts annually based on the available budget.
- Utilising the post provisioning model which distributes post for institution-based educators, principals and Senior Management Teams.
- Application of norms and standards for the allocation of General Workers, Cleaners and Administration Clerks at school.
- Staff establishments of schools are issued annually by the end of September.

Once establishments are issued, schools are requested to identify all posts additional (in excess) to the establishment, to be matched and placed accordingly. A matrix is in place to manage all educator posts during the course of the academic year, so as to maintain the integrity of all posts allocated vs appointments made on the PERSAL Transversal System.

The table below depicts the distribution of posts per post type:

Post Provisioning 2018

Post Type (Purpose)	Educator Numbers		Variance	%
	2017	2018		
Public Ordinary	8,90	8,90	-	0.00%
Special Schools	212	214	2	0.94%
Substitutes	20	20	-	0.00%
Project	146	110	-36	-
Excesses	58	25	-33	-56.90%
Sub Total	9,52	9,45	-67	-0.70%

School	Learner Numbers		Variance	%
	2017	2018		
Public Ordinary	269,372	270,239	867	0.32%
Special Schools	2,10	2,15	47	2.23%
Total	271,47	272,38	914	0.34%

4.2.2 Organisational Structure

The implementation of the approved organisational structure of the Department is on-going. Subsequent to the approval of the organizational structure and, as part of the implementation of the new structure, a matching and placement process of serving employees was undertaken in a phased in approach, in order to ensure migration of employees from the old to the new structure. There were major challenges in the implementation of the matching and placement exercise, including the difficulty in the absorption of serving employees into the new structure, as well as the accurate determination of the vacancy rate in the department.

During the matching and placement engagement processes, concerns were raised by managers, staff and unions on the placements additional to the establishment. It was found that, although the approved structure had more posts, it did not cater for all the warm bodies.

Furthermore, the matching and placement processes identified a number of important deficiencies with the current structure including duplication of tasks and an overlap in functions. Critical funded vacancies on the organisational structure are continuously reviewed and prioritised for filling amid the growing challenge of budgetary constraints in the Department. The key focus areas are the administrative support in district offices and Curriculum management and support posts to strengthen service delivery.

In view of the above, the intention is to conduct an overall Organisational Review within the new financial year primarily to meet all the necessary service delivery requirements.

4.3. Legislative Mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key legislation, regulations and policies:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

Policy Mandates

- National Development Plan
- Medium Term Strategic Framework 2014 - 2019
- National Integrated Information Communication Technology Policy Green Paper
- National Curriculum Framework for Birth to 4 (pre-grade R:ECD)
- Learning and Teaching Support Material Retention Policy
- National Mathematics, Science and Technology Strategy
- Action Plan to 2019: Towards the realisation of Schooling 2030

5. PLANNED INTERVENTIONS AND PROGRAMMES

5.1. Sector Budget Priorities

The Delivery Agreement is also based on the following six sub-outcomes and the related 27 goals:

Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers

The quality of the South African education system depends on the expertise (understanding of the curriculum, content knowledge and teaching skills) and commitment of its teachers.

The NDP identifies a four-pronged strategy to ensure an adequate number of dedicated, skilled teachers: (1) Produce, through the university and other systems, more and better qualified teachers, (2) Develop in-service training strategies and support systems that will continually develop the skills of teachers (3) Cooperate with professional bodies and teacher unions to enhance member expertise and commitment (4) Ensure an appropriate pay structure which also rewards good teachers

Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials

School infrastructure is important in supporting education and in creating an atmosphere for learning. Both hard (e.g. school buildings, desks, sanitation) and soft (e.g. books, computers) infrastructure are important in providing enabling conditions for learning. Reading material is essential for increasing learning directly; especially quality reading material if used effectively can enhance the effectiveness of teachers in the classroom along with effective ICT infrastructure.

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

A key problem in the past has been insufficient measurement of the quality of teaching and learning below Grade 12. In 2011 Annual National Assessments (ANA) were introduced in Grades 3 and 6 and in 2012 Grade 9 was included. The Universal ANA (conducted in all schools in the country) is primarily focused on providing information to teachers, parents and schools for use in improving learning and teaching practices. Verification ANA (conducted only in a sample of schools) has a more rigorous methodology (such as external marking of papers and supervision) in order to assess the quality of the Universal ANA and to allow for reliable comparisons between sub-systems and over time.

ANA is critical to ensure the necessary feedback to stakeholders on their inputs and how they can be improved. A key focus over the MTSF is to improve the quality and utilisation of ANA (through increased analysis and feedback about performance and incorporating findings in improvement and school development plans and also into teacher training strategies). ANA must be used to identify schools needing support and the type of support needed.

Sub-Outcome 4: Improved Grade R and planning for extension of ECD

There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing school readiness. South Africa has significantly expanded access to Grade R over the last decade. On the basis of survey data it is estimated that by 2013 95% of grade 1 learners had attended formal grade R. Over the MTEF the challenge is to ensure that there are no pockets of inadequate access and to increase the quality of ECD, which is inadequate in many cases. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness and any change over time, and the underlying factors. Planning for the introduction of an extra year of ECD, led by the Department of Social Development, should also be completed over the MTEF.

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)

DBE presides over concurrent competences with large number of institutions (provinces, districts and schools). To ensure quality basic education DBE needs to play a more active oversight role while providing greater guidance and support for these institutions. It is critical therefore that existing policies signal clearly that DBE monitors performance and policies are aligned to make the system run better.

An effective oversight cannot happen without an effective M&E system that is linked to a functioning district oversight system.

Sub-Outcome 6: Partnerships for a Strong Education System

Quality Learning Teaching Campaign (QLTC) remains the backbone for the involvement of other stakeholders such as teacher unions; School Governing Bodies (SGBs); the Business Sector and Non-Governmental Organisations (NGOs) in ensuring that education remains a societal responsibility. This structure will be enhanced by the Institutional Management and Governance Development (IMDG) unit which is now fully staffed and has representatives at district level.

5.2. Provincial Plans

MST Strategy

1. Hey-Maths should be discontinued and Edukite to be expanded to include Mathematics and Physical Science.
2. Introduce of Maths assistants in the lower grades (Grades 4 - 6)
3. Provision of workshop equipment, Maths and Science kits and manipulatives through the MST Grant to 40 schools per annum.
4. Strong Advocacy programme to interact with Schools to encourage learners to consider Mathematics as a subject.
6. Introduce dedicated intervention programmes for Mathematics and Physical Science Training of MST Teachers on content and methodology
7. Training of MST Teachers on content and methodology
8. Implement more stringent controls to monitor performance and implementation of Edukite.

Three Streams Model

- Develop provincial Advocacy Strategy in line with DBE prescripts:
- Dispel misperceptions about TO & TV
- Raise awareness to all stakeholders
- Introduce into PGDP the three streams model to address the needs of the Province
- Identify technical-vocational (TV) schools within districts (5)
- Audit existing structures to determine the needs in terms of HR, Curriculum and Infrastructure
- Escalate and sponsor the HR needs relating to the 3 stream model to Office of the Premier (Prov. HRD Strategy) ... Prov Admin responsibility... NCDoe to lead.
- Establishment of the Task Team to coordinate and determine the process of the project and periodically brief the governance structures of the Department.. CD: Curriculum to coordinate

Partnership & Funding

- Coordinate partnership with businesses (CSR) for Bursaries and Internships (Finalise MOUs with stakeholders)
- Provide Incentives to available technically skilled professionals

Teacher Development & Curriculum Management and Delivery

- Fast-tracking of Recognition of Prior Learning (RPL) of technical skilled candidates
- Involvement of different SETAs and other stakeholders

- Introducing adapted curriculum in existing technical schools
- Teacher/officials training on adapted curriculum
- Strengthen monitoring and support programmes.

ECD

Readiness for implementation of Grade R in 2019:

Expansion of the provincial task team on ECD

Review of SASA to introduce Grade R as the 1st grade of compulsory schooling

Equalisation of the funding model for non-personnel and non-capital expenditure

Amendment of EEA to incorporate the conditions of service of practitioners

Provision of alternative infrastructure to fast track Grade R roll out

Resources to be sourced for the continued up-skilling of Grade R practitioners

Libraries and Promotion of Reading

Libraries LIS must be included in the school readiness programme

Ensure development of libraries through provision of start-up packs

Conversion of existing classrooms into libraries and development of different models of libraries e.g. reading corners

Optimal utilisation of the mobile libraries by allocating them to the districts

Formalise collaboration with Department of Sports, Arts and Culture and Municipalities for access to libraries by schools

Teacher Development

Train PSA staff and all officials on ICT of who have limited ICT skills at Teacher Development Centre instead of using an outside agency. Training of examination monitors on Google form

Teachers to undergo Diagnostic Assessment to identify skills gaps (content and methodology) – address the concern of Labour with regard to the service provider, PEARSONS, at ELRC

SACE accredited training on Marking and Assessment, especially High Enrolment subjects e.g.

Mathematics, Life Sciences, Geography, English FAL, Physical Science and Mathematical Literacy

In-service capacitation of teachers e.g. content, methodology and classroom management

Bench-mark with well-established institutes (PTDI and DTDCs).

Develop well-planned PLC advocacy strategy.

Train District Officials and teachers as a matter of urgency.

Strengthen the provincial long-term strategy on the recruitment of matriculants to train as teachers for Funza Lushaka Bursary Scheme. Deploy Strategy (Rural Incentives) for the retention of educators in the deep rural areas

Address matter of under and unqualified teachers as a matter of urgency be addressed

Improved District Support to Schools

On-line tool for planning and reporting by the officials in state of development (assist in tracking district support to schools)

Assess the impact of support given to school

School support must be as per protocol

Implement the prescribed school support guidelines

Operationalise district support team (team approach)

The bottom up approach is recommended in the planning process

Amend and Standardise existing job descriptions of all officials that monitor and support schools as per AG's finding

Data management and reporting

Officials to be trained on data use and analysis to assist in data driven planning

6. Overview of 2017/18 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT 001	Provincial education sector– Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)*							
Equitable share	4 200 787	4 498 089	4 839 241	5 049 470	5 633 261	6 018 474	6 366 528
Conditional grants	508 430	603 028	672 577	808 378	783 962	669 242	736 709
Donor funding							
Other financing (Asset Finance Reserve)							
Own revenue	6 845	11 391	8 957	9 622	9 436	9 493	9 966
Total	4 716 062	5 112 508	5 520 775	5 867 470	6 426 659	6 697 209	7 113 203
Payments by programme (R'000)*							
1. Administration	544 182	550 970	625 325	653 470	662 672	701 337	739 909
2. Public ordinary school education (see further splits below)	3 476 852	3 756 123	4 026 071	4 190 024	4 758 638	5 090 832	5 391 929
3. Independent School Subsidies	8 065	7 887	8 722	9 169	9 600	9 600	9 688
4. Public Special School Education	97 650	112 632	132 331	140 181	158 669	169 473	181 329
5. Early Childhood Development	86 124	83 355	83 673	99 264	103 642	110 848	116 946
6. Infrastructure Development	361 599	443 442	500 049	623 578	580 642	463 180	513 263
7. Examination and Education Related Services	134 745	146 708	135 647	142 162	143 360	142 446	150 173

Compensation of employees reflects a steady growth since 2014/15. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers, other cost such as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget.

For the 2018/19 financial year the total compensation budget of the department constitutes 77 percent including conditional grant allocations. Compensation of employees grows with 5.7 percent from the revised estimate of 2017/18, mainly due to the projected over expenditure on the item. This is despite the fact that the department needs to make provision at 6.4 percent salary increases in the 2018/19 financial year. If Conditional grants are factored out, the percentage share of compensation constitutes 86.4 percent of the total equitable share allocation for 2018/19.

Goods and services is increasing from a revised estimate of R395.899 million in 2017/18 to R539.963 million in 2018/19, this represents a growth of 36.4 per cent in the 2018/19 financial year. This can mainly be ascribed to the function shift of learner transport. The item constitute 28 per cent of the total goods and services budget for the 2018/19 financial year, other items that are also major cost drivers are travel and subsistence, and property payments which mainly relates to the infrastructure grant. The budget on goods and services for 2018/19 financial year shows negative growth if the function shift on learner transport is factored out. The decrease could have adverse implications for the delivery of operational activities over the MTEF.

Transfers and subsidies is expected to grow from R472.658 million in the revised estimate of 2017/18 to R493.851 million in 2018/19, this represents a 4.5 per cent increase in the budget.

- Transfers and subsidies to departmental agencies and accounts reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- Transfers and subsidies to: Non-profit institutions reflect a steady increase over the period under review, this mainly relates to payments for section 21 norms funding to schools (no-fee policy). This item is largely influenced by the increase in the per capita funding as well as increased learner enrolment. For the 2018/19 financial year the item grows with 7.7 per cent.
- Transfers and subsidies to: Households caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2018/19 financial year the item grows negative with 22.1 percent mainly due to the projected over expenditure of leave gratuity in the 2017/18 financial year, and the fact that the department does not budget for leave gratuity.

The budget allocated towards Payments of Capital Assets: Buildings and other fixed structures amounts to R434.833 million for the 2018/19 financial year, this allocation is mainly from the Education Infrastructure Grant which makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2018 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets related to expenditure on Microsoft licence fees.

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2018)				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts Top-Sliced					445.9
Posts Distributed by Model	6669	1291	399	559	8918
Primary Schools	2905	535	159	300	3899
Secondary Schools	1850	373	128	109	2460
Intermediate Schools	1222	246	66	106	1640
Combined Schools	299	60	18	21	398
Full Service Schools	232	46	17	12	307
LSEN	161	31	11	11	214
TOTAL	6669	1291	399	559	8918

Part C: Programme and Sub-Programme Plans

1. Programme 1: Administration

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

Analysis per programme:

INSTITUTIONAL FUNDING

A school allocation regime for South African public ordinary schools was established through the 1998 publication of the National Norms and Standards for School Funding. It was first implemented in 2000 by PEDs, and represented a major innovation in South African school funding both in terms of financing systems and pro-poor resourcing.

Public Ordinary Schools Allocations are based on and calculated according to the National Table of Targets for No fee schools and fee paying schools per quintile as gazetted by the Minister of Basic Education. The 'no fee threshold' indicates the per learner amount that Government considers minimally adequate for each year.

NO FEE LEARNERS

For the 2018/2019 financial year, it is envisaged that 407 schools in quintiles 1, 2 and 3 will be declared No Fee Schools, which is 74.68% of the total schools within the Northern Cape. This represents approximately 69.96% of learners in no fee schools.

An estimated total allocation of R235, 000, 000 will be provided during the 2018/19 financial year towards Services, Maintenance and LSM categories. The allocated funding for no fee schools represents 83.15% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

LEVEL OF FUNDING TOWARDS PUBLIC ORDINARY SCHOOLS

The Northern Cape Province has funded all Quintile 4 and Quintile 5 schools at the minimum threshold as prescribed by the National Table of Targets. A lesser amount will be allocated to no fee schools for the 2018/2019 financial year due to the following considerations:

The Northern Cape Province has absorbed more no fee learners than prescribed by the National Poverty Distribution Table. For the 2017/2018 financial year the Province has surpassed the prescribed percentage by 8.66%.

Schools that appeal against their quintile ranking are retained in fee paying quintiles as these schools are provided with a higher per capita than the baseline amount prescribed by the National Table of Targets.

PERCENTAGE OF SCHOOLS WITH A FULL SET OF MANAGEMENT RESPONSIBILITIES ON THE BASIS OF ASSESEMENT

The education system in South Africa is changing dramatically. The South African Schools Act, 1996, already devolves many responsibilities to school level (in terms of Section 20), and it provides opportunities for schools to take on even more responsibilities (Section 21). The new South African education system is based on a worldwide trend towards self-managing schools. In South Africa, "self-management" in schools is based mainly on two sections of the SA Schools Act, 1996:

Section 20, which gives schools responsibility for their own governing body constitution, mission statement, codes of conduct, curriculum, and many other important functions; Section 21, which gives schools extra allocated functions to control their own finances and extra curriculum functions.

For the 2018/2019 year it is envisaged that the Northern Cape Province will maintain to have 99% of schools having the full set of financial responsibilities in terms of the South Africans Schools Act as Amended.

CURRICULUM

High level description of plans for 2018/19

- Continue to implement our LitNum Strategy and MST Strategy to improve our Languages, Mathematics and Science learning outcomes across grades
- Give focus to the Three Stream Model
- Support teachers to implement the South African Sign Language CAPS
- Monitor LTSM coverage and utilisation
- Strengthen the utilisation of ICTs in learning and teaching through the use of HeyMath, Edukite and Telematics
- Enhance the capacity of teachers to teach by strengthen subject content knowledge and methodology.
- Capacitate teachers to develop assessment tasks that are compliant with the distribution of cognitive levels and its accompanying memoranda and analysis grids.
- Strengthen School Based Assessment and Curriculum Coverage.
- The curriculum advisors will conduct on-site school support and guidance to teachers at mainly underperforming and high enrolment schools.
- Continue with the Custodianship Programme where Provincial Subject Coordinators will “adopt a school” to provide intense and radical support to schools.
- The matric intervention programme which responds to the problem of poor educational outcomes will continue in 2018/19. The programme will include an Autumn, Winter and Spring Top Achiever Programme for learners who achieve at Level 5 and above in selected subjects. Winter and Spring Schools/Camps will also be hosted for borderline learners across the province.
- Based on the Mid-year results, a final attempt will be made to capacitate teachers to mediate new/problematic content and to further ensure an improved learner performance. Subjects will be identified based on the results.

(MST)

The MST Grant will provide the following for the 2018/19 financial year

- Supply of ICT resources to All MST focus schools – 20% of the total amount of the grant
- Teachers training on content and methodologies in all MST subjects – 15% of the total amount of the grant
- Supply tool, equipment, machinery and consumables to all technical schools – 15% of the total amount of the grant
- Support learners on Olympiads, expos and camps – 10% of the total amount of the grant
- Supply of laboratories and workshop equipment and consumables to all MST focus school – 30% of the total amount of the grant
- Supply of fully equipped computer LABs to four identified schools offering CAT as a subject – 10% of the total amount of the grant
- Training of teachers on ICT integration – 10% of the total amount of the grant.

Sub-programmes

Sub-programme 1.1. Office of the MEC

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

Sub-programme 1.2. Corporate Services

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

Sub-programme 1.3. Education Management

To provide education management services for the education system.

Sub-programme 1.4. Human Resource Development

To provide human resource development for office-based staff.

Sub-programme 1.5. Education Management Information System (EMIS)

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

Sub-programme 1.6. Conditional Grants

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

1.1. Strategic Objective and Annual Targets for 2018/19

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1: Administration	To provide support to the Department and its 561 learning and teaching institutions to bring them to optimal functionality by 2030.	564	561	563	556	556	558	559	561

PROGRAMME 1: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 101	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	561	563	556	556	558	559	561
PPM 102	Number of public schools that can be contacted electronically (e-mail)	473	525	541	554	556	557	561
PPM 103	Percentage of education expenditure going towards non-personnel items*	13% (525 099/ 4 187 810)	13.7% (571 173/ 4 164 015)	23.3%* (1 298 244/ 5 574 233)	23.4% (1 417 358/ 6 069 346)	23.4% (1 500 703/ 6 417 223)	21.2% (1 415 817/ 6 687 716)	21.5% (1 523 962/ 7 103 237)
PPM 104	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	700	478	543	460	53.8% (300/558)	57.2% (320/559)	58.8% (330/561)

**Formula changed to include total non-personnel expenditure*

SUB-PROGRAMME 1.2: CORPORATE SERVICES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.2.1	Percentage of learners having access to information through connectivity, including broadband	N/A	N/A	N/A	77.1% (223 465/ 290 004)	80% (232 800/ 291 000)	90% (262 800/ 292 000)	98% (287 140/ 293 000)
1.2.2	The percentage of school principals rating the support services of districts as being satisfactory.	N/A	N/A	N/A	N/A	50% (279/558)	50% (280/559)	50% (281/561)
1.2.3	Percentage of schools producing the minimum set of management documents at a required standard	N/A	N/A	N/A	41.2% (229/556)	43% (240/558)	45% (250/559)	46% (260/561)
1.2.4	Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year	N/A	N/A	N/A	35.4% (197/556)	36% (200/558)	37% (205/559)	37% (210/561)
1.2.5	The percentage of schools with more than one financial responsibility on the basis of assessment	N/A	N/A	N/A	98% (545/556)	98% (547/558)	98% (548/559)	98% (550/561)
1.2.6	Percentage of textbooks delivered to schools as per orders placed before the re-opening of schools	N/A	N/A	N/A	95% (684 000/ 720 000)	95% (693 500/ 730 000)	95% (703 000/ 740 000)	95% (707 750/ 745 000)
1.2.7	Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.	N/A	N/A	N/A	100%	100%	100%	100%
1.2.8	Percentage of district managers assessed against developed criteria	N/A	N/A	N/A	100% (5/5)	100% (5/5)	100% (5/5)	100% (5/5)

SUB-PROGRAMME 1.3: EDUCATION MANAGEMENT

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.3.1	Percentage of teachers meeting required content knowledge levels after support	N/A	N/A	N/A	50% (50/100)	70% (70/100)	80% (80/100)	80% (80/100)
1.3.2	Percentage of learners who complete the whole curriculum each year	N/A	N/A	N/A	90% (243 000/ 270 000)	91% (250 614/ 275 400)	92% (256 156/ 278 430)	93% (261 790/ 281 495)

SUB-PROGRAMME 1.4: HUMAN RESOURCE DEVELOPMENT

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.4.1	The average hours per year spent by teachers on professional development activities	N/A	N/A	N/A	60	60	60	60
1.4.2	Number of teachers who have written the Self-Diagnostic Assessments.	N/A	N/A	N/A	N/A	100	100	100
1.4.3	Percentage of learners in schools with at least one educator with specialist training on inclusion	N/A	N/A	N/A	N/A	10% (27 540/ 275 400)	10% (27 843/ 278 430)	10% (28 150/ 281 495)
1.4.4	Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	N/A	N/A	N/A	100% (100/100)	100% (100/100)	100% (100/100)	100% (100/100)
1.4.5	Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	N/A	N/A	N/A	100	100	100	100
1.4.6	Percentage of schools where allocated teaching posts are all filled	N/A	N/A	N/A	91% (506/556)	91% (508/558)	91% (509/559)	91% (511/561)

SUB-PROGRAMME 1.5: EDUCATION MANAGEMENT INFORMATION SYSTEMS

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.5.1	Percentage of 7 to 15 year olds attending education institutions	N/A	N/A	N/A	N/A	99.8% (195 585/ 195 977)	99.8% (195 665/ 195 977)	99.9% (196 700/ 195 977)

1.2. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
1.1 Office of the MEC	9 243	7 796	10 908	10 265	10 630	11 237	11 855
1.2 Corporate services	263 185	299 727	325 475	360 130	369 255	390 531	412 010
1.3 Education management	231 682	216 591	242 773	240 725	245 508	259 786	274 075
1.4 Human resource development	25 729	11 259	32 732	26 201	23 989	25 537	26 939
1.5 Education Management Information System (EMIS)	14 343	15 597	13 437	16 148	13 290	14 247	15 030
Total	544 182	550 970	625 325	653 469	662 672	701 337	739 909
Payments by economic classification (R'000)*							
Current payment	519 297	528 271	584 365	614 504	640 778	677 165	714 423
Compensation of employees	384 917	410 033	443 865	475 128	497 674	525 738	554 665
▶ Educators	130 872	139 411	150 914	161 544	169 209	178 751	188 586
▶ Non-educators	254 045	270 622	292 951	313 584	328 465	346 987	366 079
Goods and services and other current	134380	118238	140500	139376	143104	151428	159758
Transfers and subsidies	4401	6213	10579	953	628	670	696
Payments for capital assets	20484	16486	30381	38012	21266	23502	24790
Payments for Financial assets							
Total	544 182	550 970	625 325	653 469	662 672	701 337	739 909

1.3. Quarterly Targets for 2018/19

PROGRAMME 1: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
PPM 101	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	Quarterly	558	556	556	556	558
PPM 102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	556	554	554	554	556
PPM 103	Percentage of education expenditure going towards non-personnel items*	Annual	23.4% (1 500 703/ 6 417 223)				23.4% (1 500 703/ 6 417 223)
PPM 104	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	Quarterly	53.8% (300/558)	13.5% (75/556)	27% (150/556)	40.5 (225/556)	53.8% (300/558)

SUB-PROGRAMME 1.2: CORPORATE SERVICES							
Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
1.2.1	Percentage of learners having access to information through connectivity, including broadband	Quarterly	80% (232 800/ 291 000)	77% (224 070/ 291 000)	77% (224 070/ 291 000)	77% (224 070/ 291 000)	80% (232 800/ 291 000)
1.2.2	The percentage of school principals rating the support services of districts as being satisfactory.	Annual	50% (279/558)				50% (279/558)
1.2.3	Percentage of schools producing the minimum set of management documents at a required standard	Annual	43% (240/558)				43% (240/558)

SUB-PROGRAMME 1.2: CORPORATE SERVICES

Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
1.2.4	Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year	Annual	36% (200/558)				36% (200/558)
1.2.5	The percentage of schools with more than one financial responsibility on the basis of assessment	Quarterly	98% (547/558)	98% (545/556)	98% (545/556)	98% (545/556)	98% (547/558)
1.2.6	Percentage of textbooks delivered to schools as per orders placed before the reopening of schools	Annual	95% (693 500/ 730 000)			95% (693 500/ 730 000)	
1.2.7	Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.	Annual	100%			100%	
1.2.8	Percentage of district managers assessed against developed criteria	Annual	100% (5/5)		100% (5/5)		

SUB-PROGRAMME 1.3: EDUCATION MANAGEMENT

Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
1.3.1	Percentage of teachers meeting required content knowledge levels after support	Annual	70% (70/100)				70% (70/100)
1.3.2	Percentage of learners who complete the whole curriculum each year	Annual	91% (250 614/ 275 400)				91% (250 614/ 275 400)

SUB-PROGRAMME 1.4: HUMAN RESOURCE DEVELOPMENT							
Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
1.4.1	The average hours per year spent by teachers on professional development activities	Annual	60				60
1.4.2	Number of teachers who have written the Self-Diagnostic Assessments.	Annual	100				100
1.4.3	Percentage of learners in schools with at least one educator with specialist training on inclusion	Annual	10% (27 540/ 275 400)				10% (27 540/ 275 400)
1.4.4	Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	Annual	100% (100/100)		100% (100/100)		
1.4.5	Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	Quarterly	100	20	50	60	100
1.4.6	Percentage of schools where allocated teaching posts are all filled	Quarterly	91% (508/558)	91% (506/556)	91% (506/556)	91% (506/556)	91% (508/558)

SUB-PROGRAMME 1.5: EDUCATION MANAGEMENT INFORMATION SYSTEMS							
Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
1.5.1	Percentage of 7 to 15 year olds attending education institutions	Annual	99.8% (195 585/ 195 977)				99.8% (195 585/ 195 977)

1.4. Performance and Expenditure Trends

BT102	Expenditure by item (2018/19) R'000								Total
	1. Admin	2. POS	3. Indep	4. Spec	5. ECD	6. Infra	7. Exams		
Current payments									
Compensation of employees	497 674	4 080 821	-	138 998	79 846	44 102	75 079		4 916 520
Educators	169 209	1 387 479	0	47 259	27 148	14 995	25 527		1 671 617
Salaries and wages	146 093	1 211 733	0	39 531	25 947	13 891	21 401		1 458 597
Social contributions	23 116	175 746	0	7 728	1 200	1 104	4 126		213 020
Non-educators	328 465	2 693 342	0	91 739	52 698	29 107	49 552		3 244 903
Salaries and wages	283 593	2 352 188	0	76 738	50 369	26 964	41 543		2 831 394
Social contributions	44 872	341 154	0	15 001	2 330	2 143	8 009		413 509
Goods and services	143 104	247 858	-	3 852	9 020	101 707	34 422		539 963
Inventory	-	37 325	-	942	220	0	218		38 705
Learning support material	-	37 325	-	1 212	220	-	201		38 958
Other	-	-	-	-270	-	-	17		-253
Consultants, contractors and special services	-	-	-	-	-	-	-		-
Equipment less than R5, 000	984	30	0	208	0	0	146		1 368
Operating leases	197	1304	0	0	0	7200	0		8 701
Learner transport	0	148058	0	0	0	51	758		148 867
Other goods and services	141 923	61 141	-	2 702	8 800	94 456	33 300		342 322
Interest and rent on land	-	-	-	-	-	-	-		-
Interest	-	-	-	-	-	-	-		-
Rent on land	-	-	-	-	-	-	-		-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-		-
Unauthorised expenditure									-
Transfers and subsidies	628	429 312	9 600	15 300	14 640	-	24 371		493 851
Municipalities	-	-	-	-	-	-	-		-
Departmental agencies and accounts	-	-	-	-	-	-	6 691		6 691
Non-profit institutions	428	397 444	9 600	11 000	14 640	-	15 680		448 792
Households	200	31 868	-	4 300	-	-	2 000		38 368
Payments for capital assets	21 266	647	-	519	136	434 833	9 488		466 889
Buildings and other fixed structures	-	-	-	-	-	434 833	-		434 833
Machinery and equipment	21 266	647	-	519	136	-	9 488		32 056
Transport equipment	16 418	510	-	264	-	-	299		17 491
Other machinery & equipment	4 848	137	-	255	136	-	9 189		14 565
Software & other intangible assets	-	-	-	-	-	-	-		-
Grand total	662 672	4 758 638	9 600	158 669	103 642	580 642	143 360		6 417 223

Corporate Services budget accounts for 55.7 percent of the programmes budget and it includes financial, administrative, the districts and personnel support services. The budget of the sub programme grows from a revised estimate of R339.213 million in 2017/18 to R369.255 million in 2018/19 which represents an increase of R30.042 million or 8.9 percent.

The Education Management sub programme budget includes all cost relating to the education delivery requirements (Curriculum). The sub programme receives 37 percent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The sub programmes allocation shows negative growth of 3.2 percent in 2018/19 financial year and an average of 2.6 percent over the 2018 MTEF, mainly due to the projected over expenditure in 2017/18.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 3.6 per cent of the programme's budget.

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments. In the 2018/19 financial year CoE shows growth of 7.1 percent, when based on the revised estimate of 2017/18, this can be ascribed to incorrect paypoints. No provision has been made for filling of vacant post and personnel numbers is projected to remain the same over the MTEF at an average of 1029.

Goods and services in the programme experiences a negative growth over the seven year period mainly due to reprioritisations within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees .

Payment for capital assets grows negative with 47 percent in the 2018/19 financial year. The allocation mainly addresses finance leases for the departmental fleet.

2. Programme 2: Public Ordinary Schools

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 per programme:

LEARNING AND TEACHING SUPPORT MATERIAL

The provincial LTSM forum has identified the universal coverage GAPS to be filled over the next two years. In 2018/19 Senior phase novels for Gr 7 Home Language and Gr 9 FAL will be procured. Top-ups will continue to be procured to address learner growth and curriculum extension in the system. The Forum will also finalise its medium-term plan to address resource provisioning in the system. Braille and Large print remains on the agenda and will be procured as and when the CAPS titles become available. Procurement remains dependent on the reprioritised budget allocation.

INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT

SGB

Training of 2780 newly elected SGB members on the following pending on the availability of financial resources:

1. Roles and responsibilities done per school by individual school principal
2. Policy development review
3. Financial management
4. Appointment management process
5. Managing serious learner misconduct

The SGB elections are scheduled for 1 – 31 March 2018

RCL

Training of 717 learner leaders grade 8 – 12 (Intermediate, Combined and High schools)

SMT

Induction of 352 newly appointed SMT members

The current target is an estimate that will either increase or reduce pending on the vacancy list stats that will be provided by HR.

SGB functionality

18 Percent of schools where school governing body meets minimum criteria in terms of effectiveness will be targeted.

The above target is sourced from DBE, there will be an increase on the outer years of 2019/20 and 2020/21

SMT basic management documents

10 Percent of schools producing a minimum set of management documents at a required standard will be targeted.

The above target is sourced from DBE, there will be an increase on the outer years of 2019/20 and 2020/21

Sub-programmes

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human resource development

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

Sub-programme 2.4: School sport, culture and media services

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

Sub-programme 2.5: Conditional grants

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

2.1. Strategic Objective and Annual Targets for 2018/19

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2: Public Ordinary School Education	To monitor the implementation of the National Curriculum Statement and track the performance and development of 273 000 learners.	273 000	267 639	264 034	270 989	268 205	269 000	271 000	273 000

PROGRAMME 2:SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
PPM 201	Number of full service schools servicing learners with learning barriers	4	10	12	23	30	40	50
PPM 202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	N/A	65.1% (14 520/ 22 293)	66% (14 987/ 22 693)	66.5% (15 295/ 23 000)	67% (15 745/ 23 500)	67.5% (16 200/ 24 000)	68% 16 660/ 24 500)
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	N/A	54.9%	55% (11 419/ 20 754)	55.5% (11 760/ 21 000)	56% (12 255/ 21 500)	56.5% (12 760/ 22 000)	57% (12 825/ 22 500)
PPM 204	Number of schools provided with multi-media resources	N/A	10	2	2	2	2	2
PPM 205	Learner absenteeism rate	N/A	5.1% (586 611/ 11 449 275)	5.7% (3 679 636/ 65 105 312)	4% (2 070 356/ 51 758 900)	4% (2 180 800/ 54 520 000)	4% (2 204 800/ 55 120 000)	4% (2 229 000/ 55 726 000)
PPM 206	Teacher absenteeism rate	N/A	6.3% (87 839/ 1 394 750)	6.3% (104 747/ 1 656 589)	6.5% (114 340/ 1 759 110)	6% (113 515/ 1 891 880)	6% (120 165/ 2 002 740)	6% (125 300/ 2 088 300)

PROGRAMME 2:SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 207	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	180 616	186 844	188 087	189 601	192 450	195 000	198 000
PPM 208	Number of educators trained in Literacy/Language content and methodology	N/A	6 128	7 408	3 800	3 500	3 200	3 000
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology	N/A	4 015	4 213	1 800	1 500	1 200	1 000

SUB-PROGRAMME 2.2 PUBLIC SECONDARY LEVEL

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.2.1	The percentage of learners who are in classes with no more than 45 learners	N/A	N/A	N/A	95% (273 504/ 287 899)	95% (273 600/ 288 000)	95% (274 550/ 289 000)	95% (275 500/ 290 000)
2.2.2	Percentage of learners in schools that are funded at a minimum level	N/A	N/A	N/A	30% (81 297/ 270 989)	30% (81 330/ 271 100)	30% (81 390/ 271 300)	30% 81 450/ 271 500

2.2. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
2.1 Public Primary Level	1 936 685	2 121 615	2 442 893	2 350 714	2 727 289	2 932 199	3 062 305
2.2 Public Secondary Level	1 362 862	1 443 254	1 362 830	1 603 879	1 781 950	1 901 096	2 054 300
2.3 Human Resource Development	16 685	18 358	28 955	32 888	35 660	32 829	34 635
2.4 School Sport, Culture and Media	9 497	7 218	15 851	18 100	18 964	20 038	21 141
Grant	134 638	142 722	152 586	160 807	170 211	178 722	191 160
2.6 Maths, Science and Technology Grant	-	22 956	22 956	23 636	24 564	25 948	28 388
2.7 Dinaledi Schools Grant	2 706	-	-	-	-	-	-
2.5 Technical Secondary Recap Grant	13 779	-	-	-	-	-	-
Total	3 476 852	3 756 123	4 026 071	4 190 024	4 758 638	5 090 832	5 391 929
Payments by economic classification (R'000)*							
Current payment	3 100 669	3 368 070	3 647 420	3 779 857	4 328 679	4 639 317	4 912 970
Compensation of employees	3 040 294	3 266 553	3 584 065	3 668 307	4 080 821	4 387 227	4 646 989
- Educators	2 493 041	2 678 573	2 938 933	3 008 012	3 346 273	3 597 526	3 810 531
- Non-educators	547 253	587 980	645 132	660 295	734 548	789 701	836 458
Goods and services and other current	60 375	101 517	63 355	111 550	247 858	252 090	265 981
Transfers and subsidies	370 855	386 447	377 234	407 171	429 312	450 871	478 277
Payments for capital assets	609	1 607	1 417	2 996	647	644	682
Payments for financial assets	4 719	-	-	-	-	-	-
Total	3 476 852	3 756 123	4 026 071	4 190 024	4 758 638	5 090 832	5 391 929

2.3. Quarterly targets for 2018/19

PROGRAMME 2:SECTOR PERFORMANCE MEASURES							
Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
PPM 201	Number of full service schools servicing learners with learning barriers	Annual	30				30
PPM 202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	67% (15 745/ 23 500)				67% (15 745/ 23 500)
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	56% (12 255/ 21 500)				56% (12 255/ 21 500)
PPM 204	Number of schools provided with multi-media resources	Annual	2				2
PPM 205	Learner absenteeism rate	Quarterly	4% (2 180 800/ 54 520 000)	4% (517 589/ 12 939 725)	4% (517 589/ 12 939 725)	4% (517 589/ 12 939 725)	4% (517 589/ 12 939 725)
PPM 206	Teacher absenteeism rate	Quarterly	6% (113 515/ 1 891 880)	6% (28 378/ 472 970)	6% (28 378/ 472 970)	6% (28 378/ 472 970)	6% (28 378/ 472 970)
PPM 207	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	Annual	192 450	192 450			
PPM 208	Number of educators trained in Literacy/Language content and methodology	Quarterly	3 500	1 000	2 000	2 500	3 500
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology	Quarterly	1 500	500	1 000	1 200	1 500

SUB-PROGRAMME 2.2 PUBLIC SECONDARY LEVEL

Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
2.2.1	The percentage of learners who are in classes with no more than 45 learners	Quarterly	95% (273 600/ 288 000)	95% (273 600/ 288 000)	95% (273 600/ 288 000)	95% (273 600/ 288 000)	95% (273 600/ 288 000)
2.2.2	Percentage of learners in schools that are funded at a minimum level	Quarterly	30% (81 330/ 271 100)	30% (81 330/ 271 100)	30% (81 330/ 271 100)	30% (81 330/ 271 100)	30% (81 330/ 271 100)

2.4. Performance and Expenditure Trends:

BT 202	Public Primary Level – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)*							
Current payment	1 782 407	1 963 805	2 294 152	2 183 304	2 560 018	2 755 926	2 876 338
Compensation of employees	1 756 952	1 918 920	2 267 357	2 146 571	2 424 380	2 618 462	2 731 038
- Educators	1 440 701	1 573 514	1 859 233	1 760 188	1 987 992	2 147 139	2 239 451
- Non-educators	316 251	345 406	408 124	386 383	436 388	471 323	491 587
Goods and services and other current	25 455	44 885	26 795	36 733	135 638	137 464	145 300
Transfers and subsidies	149 560	157 808	148 741	167 410	167 271	176 273	185 968
Payments for capital assets	-1	2	0	0	0	0	0
Payments for financial assets	4719	0	0	0	0	0	0
Total	1 936 685	2 121 615	2 442 893	2 350 714	2 727 289	2 932 199	3 062 306

BT 203	Public Secondary Level – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)*							
Current payment	1 284 566	1 355 822	1 285 996	1 518 305	1 684 274	1 798 350	1 945 903
Compensation of employees	1 261 061	1 324 342	1 277 792	1 480 707	1 607 850	1 717 635	1 862 010
- Educators	1 034 070	1 085 960	1 047 789	1 214 180	1 318 437	1 408 461	1 526 848
- Non-educators	226 991	238 382	230 003	266 527	289 413	309 174	335 162
Goods and services and other current	23 505	31 480	8 204	37 598	76 424	80 715	83 893
Transfers and subsidies	78 296	87 432	76 834	85 574	97 676	102 746	108 397
Payments for capital assets	0	0	0	0	0	0	0
Total	1 362 862	1 443 254	1 362 830	1 603 879	1 781 950	1 901 096	2 054 300

BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2018/19)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non Section 21 schools	4	R 142 464	257	R 554
Quintile 1 (poorest)	-	R -	-	R -
Quintile 2	2	R 46 523	63	R 738
Quintile 3	1	R 67 880	127	R 534
Quintile 4	1	R 28 061	67	R 419
Quintile 5 (least poor)	-	R -	-	R -
Section 21 schools	398	R 194 586 719	181 054	R 1 075
Quintile 1 (poorest)	138	R 51 562 802	41 477	R 1 243
Quintile 2	91	R 56 188 576	45 204	R 1 243
Quintile 3	89	R 58 118 960	46 757	R 1 243
Quintile 4	46	R 21 250 971	27 815	R 764
Quintile 5 (least poor)	34	R 7 465 410	19 801	R 377
Total	402	R 194 729 183	181 311	R 1 629
2.2 Public secondary schools				
Non Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools	143	R 92 680 426	92 589	R 1 001
Quintile 1 (poorest)	32	R 26 192 493	21 072	R 1 243
Quintile 2	26	R 21 147 155	17 013	R 1 243
Quintile 3	28	R 25 777 333	20 738	R 1 243
Quintile 4	29	R 14 957 045	19 216	R 778
Quintile 5 (least poor)	28	R 4 606 400	14 550	R 317
Total	143	R 92 680 426	92 589	R 1 001
Total for non Section 21 schools	4	R 142 464	257	R 554
Total for Section 21 schools	541	R 287 267 145	273 643	R 2 076
Total for Quintile 1	170	R 77 755 295	62 549	R 2 486
Total for Quintile 2	119	R 77 382 254	62 280	R 3 224
Total for Quintile 3	118	R 83 964 173	67 622	R 3 020
Total for Quintile 4	76	R 36 236 077	47 098	R 1 961
Total for Quintile 5	62	R 12 071 810	34 351	R 694
Grand total	545	R 287 409 609	273 900	R 11 386
Programme 2 (non-personnel non-capital)				
Level of 'top-slicing'				

The programmes total allocation amounts to R4.758 billion, R5.090 billion and R5.391 billion respectively over the 2018 MTEF. The average annual growth rate of Public Ordinary Schools Education shows growth of 6.8 per cent over the 2018 MTEF. The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs.

The budget also includes the funding for Public Ordinary School Education in line with the Norms and Standards as determined by the Minister of Basic Education. Also included in the funding of the programme is various earmarked funding for certain priorities of the education sector.

Compensation of employees which is the main cost driver in this programme grows from R3.901 billion in the 2017/18 revised estimates to R4.646 billion in 2020/21 representing an average growth of 6 per cent over the MTEF. The 2018/19 allocation shows growth of only 4.6 per cent due to the projected over expenditure in the 2017/18 financial year which can mainly be attributed to an increase in learner numbers which resulted in the appointment of more educators at the beginning of the 2016/17 school year.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2015/16 can be attributed to accruals from the previous financial year and the procurement of Hey Math. The department also took part in central procurement of stationary during the 2016/17 financial year.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. Currently an amount of R6000 per learner is allocated per year.

Payments for capital assets mainly relates to the conditional grants for the purchase of science equipment and the rental of vehicles.

3. Programme 3: Independent School Subsidies

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

Analysis per programme:

Registered Independent schools receiving subsidy

The Department is currently subsidising six (6) of the thirty three (33) registered independent schools and will continue to do so in the 2018/19 financial year. The six subsidised schools according to geographical spread are as follows:

1. **Frances Baard**- Kimberly Islamic Primary, Shekinah Christian School, St Cyprian's Grammar School and St Boniface High school.
2. **J.T. Gaetsewe**- Kuruman Christian Academy.
3. **Namakwa** - St. Anna Sekondêre Privaat Skool.

These schools will receive subsidy transfers biennially. This function is performed by Institutional Funding

Number of learners at subsidised schools

In the previous financial year (2017/18) the number of learners at subsidised school was 1686. The tentative target for 2018/19 is 1 695 and will be reported on biennially.

Percentage of registered Independent schools visited for monitoring and support

Monitoring of all the thirty three schools (subsidised & unsubsidised) will be done on a quarterly basis. The total number of independent schools is subject to change due to applications which are in process

Sub-programmes

Sub-programme 3.1: Primary Phase

To support independent schools in the Grade 1 to 7 phase.

Sub-programme 3.2: Secondary Phase

To support independent schools in the Grade 8 to 12 phase.

3.1. Strategic Objective and Annual Targets for 2018/19

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3: Independent School Subsidy	To ensure the execution of institutional management processes and support to 6 funded independent schools.	6	5	5	6	6	6	6	6

PROGRAMME 3: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 301	Percentage of registered independent schools receiving subsidies	N/A	14% (5/34)	17.6% (6/34)	16.7% (6/36)	16.7% (6/36)	16.2% (6/37)	15.8% (6/38)
PPM 302	Number of learners at subsidised registered independent schools	1 478	1 523	1 677	1 686	1 690	1 700	1 710
PPM 303	Percentage of registered independent schools visited for monitoring and support	5	100% (5/5)	100% (5/5)	86.1% (31/36)	80% (28/36)	80% (30/37)	80% (30/38)

3.2. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidy – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
3.1 Independent Primary Level	565	514	1 706	493	1 600	1 600	1 688
3.2 Independent Secondary Level	7 500	7 373	7 016	8 676	8 000	8 000	8 000
Total	8 065	7 887	8 722	9 169	9 600	9 600	9 688
Payments by economic classification (R'000)*							
Current payment							
Compensation of employees							
Goods and services and other current							
Transfers and subsidies	8 065	7 887	8 722	9 169	9 600	9 600	9 688
Payments for capital assets							
Total	8 065	7 887	8 722	9 169	9 600	9 600	9 688

3.3. Quarterly Targets for 2018/19

PROGRAMME 3: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
PPM 301	Percentage of registered independent schools receiving subsidies	Annually	16.7% (6/36)	16.7% (6/36)			
PPM 302	Number of learners at subsidised registered independent schools	Annually	1 690	1 690			
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	80% (28/36)	16.7% (6/36)	33.3% (12/36)	55.6% (20/36)	80% (28/36)

3.4. Performance and Expenditure Trends

BT 302		Independent School Subsidies - Resourcing effected via the school funding norms (2018)			
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R	
60 (poorest)	-	R -	-	R -	-
40	4	R 8 322 704	1 283	R	6 487
25	1	R 1 236 075	420	R	2 943
15	1	R 220 199	133	R	1 656
0 (least poor)	-	R -	-	R -	-
Total	6	R 9 778 978	1 836	R	11 086

The Independent Schools budget allocation amounts to R9.600 million in 2018/19 financial year. Subsidies to independent schools increase by 4.7 percent in the 2018/19 financial year and by 1.9 per cent over the MTEF period. The department is currently subsidizing 6 of the 36 registered Independent Schools which amounts to 1 690 total number of learners, in the province. Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

4. Programme 4: Public Special School Education

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 per programme:

Number of learners with special needs in special schools

The number of learners stands at 2097, while there were 723 new applications. 234 learners are on the waiting list for placement in Special Schools. The learners on the waiting list are currently in mainstream schools.

The R 15 197 329 will be allocated to all special schools in May 2018/19. The Total budget is R 147 250 000, the first transfer payments of which will be paid to special schools and personnel salaries.

Percentage of special schools serving as Resource Centres

- These are special schools with a dual role
- Eight (8) Special Schools classified as Resource Centres.
- A separate basket of posts was created for post provisioning for all special schools
- All special schools are receiving a favourable learner teacher ratio of ten to one (10:1)

Number of educators trained in inclusive support programmes

The training of **2 000** educators on inclusive programmes will take place next year. Well-coordinated training programmes will be rendered to educators on different topics of inclusion. The purpose of the training is for the educators to be able to support learners in the schools who experience barriers on learning and development. The needs of the schools and educators will drive the content of the training. The SIAS Policy (2014) training for all districts and head office will continue.

Number of full service schools serving as learners with learning barriers

A target of 23 Full Service School is set for 2018/2019 financial year. The schools were from PKS 4, JTG 3, ZFM 4, Namaqua 6 and FB 6. The Full Service schools will be declared by the Head of Department as schools that support learners with moderate needs in the province. The Department currently has 12 Full Service Schools. The Full Service School development has taken place in terms of staff development and support however the challenge of favourable staff by giving them a minimum of one additional staff member and infrastructure remains a work in progress. From the Full Service Schools learners are being placed in Special Schools for intensive support.

Number of skills centres and schools of skills

The number of the centres for Learners with Profound Severe Intellectual Disabilities (LPSID) is eight (8). There are two Schools of Skills in the province and two that are piloting. The budget for this project is R 7 021 000.00 for 2018/2019 which will increase annually.

Sub-programmes

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: School sport, culture and media services.

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

Sub-programme 4.4: Conditional Grants

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

4.1 Strategic Objective and Annual Targets for 2018/19

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021
4: Public Special School Education	To expand the reach of education programmes to support 2 120 learners with special educational needs.	2 120	1 975	2 009	2 145	2 105	2 110	2 115	2 120

PROGRAMME 4: SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 401	Percentage of special schools serving as Resource Centres	N/A	30% (3/10)	45.5% (5/11)	72.7% (8/11)	72.7% (8/11)	72.7% (8/11)	72.7% (8/11)
PPM 402	Number of learners in public special schools	1 975	2 213	2 009	2 105	2 110	2 115	2 120
PPM 403	Number of therapists/specialist staff in special schools	8	8	13	11	12	15	20

SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.2.1	Number of educators trained in inclusive support programmes	1 214	1 432	2 000	2 000	2 000	2 000	2 000

4.2. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
4.1 Schools	97 673	112 557	132 276	137 663	151 664	160 678	169 513
4.2 Human Resource Development	-23	13	55	497	497	527	556
4.3 School Sport, Culture and Media	-	62	-	-	-	-	-
4.4 Learners with Profound Disabilities Grant	-	-	-	2 021	6 508	8 268	11 260
Total	97 650	112 632	132 331	140 181	158 669	169 473	181 329
Payments by economic classification (R'000)*							
Current payment	84 917	100 209	117 114	125 992	142 850	152 811	163 753
Compensation of employees	84 585	99 658	116 526	122 051	138 998	149 212	157 419
- Educators	47 368	55 808	65 255	68 349	77 839	83 559	88 155
- Non-educators	37 217	43 850	51 271	53 702	61 159	65 653	69 264
Goods and services and other current	332	551	588	3 941	3 852	3 599	6 334
Transfers and subsidies	12 733	12 423	15 217	14 169	15 300	16 141	17 029
Payments for capital assets	-	-	-	20	519	521	547
Total	97 650	112 632	132 331	140 181	158 669	169 473	181 329

4.3. Quarterly Targets for 2018/19

PROGRAMME 4: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
PPM 401	Percentage of special schools serving as Resource Centres	Annually	72.7% (8/11)				72.7% (8/11)
PPM 402	Number of learners in public special schools	Annually	2 110				2 110
PPM 403	Number of therapists/specialist staff in special schools	Quarterly	12	12	12	12	12

SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
4.2.1	Number of educators trained in inclusive support programmes	Quarterly	2 000	400	1 000	1 300	2 000

4.4. Performance and Expenditure Trends:

The Public Special Schools budget for 2018/19 shows increase of 11.4 percent from the 2017/18 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies.

The department has 11 registered special schools within the province and 12 full service schools. The number of learners in special schools is 2110. A new grant has been introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities. The grant shows growth of 222 per cent or R4.487 million in rand value for 2018/19 financial year.

Compensation of employees reflects growth of 11.7 per cent from 2017/18 revised estimate to the 2018/19 financial year. The significant growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities.

Transfer payments to non-profit institutions shows growth of 6.4 percent, and households shows negative growth of 16.3 per cent in the 2018/19 financial year, when compared to the 2017/18 revised estimate, mainly due to the projected over expenditure as a result of the payment of leave gratuity. Transfers to special schools allocations are based on the severity of the barrier to learning.

Programme 5: Early Childhood Development

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

Analysis per programme:

Pre Grade R:

The Focus in 2018 will be to increase the number of centres that will be implementing the National Curriculum Framework from Birth to Four years to additional 100 centres and continue to support the centres that have been trained since 2015 through on site visit, cluster sessions and empowerment sessions. The centres will be provided with stimulation packs and logos to support the implementation of NCF.

Fun days / Play days will be planned to increase access of learners to the centres and the capacity of 500 parents will be increased through parental sessions which will be held in collaboration with other departments at various districts. Learners who are unable to access centres will be stimulated through play groups.

Expansion

Awareness to open new additional classrooms will be held during the third term of 2017 with all relevant stakeholders in order to ensure that all learners who go to Grade 1 have been enrolled in Grade R by 2019.

The additional classes will be provided with basic indoor furniture, basic minimum resource packs.

All public primary schools will be given transfer allocations to ensure curriculum delivery at schools.

In order to improve quality in ECD centres, an additional 200 practitioners will be trained on the Diploma in Grade R Teaching, and the Provincial Task Team has been established to work on the improvement of the conditions of service, particularly the increase of stipends to qualified practitioners in order to retain them in the system.

Practitioners will be supported in strengthening the implementation of CAPS through Cluster Sessions, Roadshows and onsite support as well as Empowerment session.

In order to strengthen Basic knowledge and skills in Mathematics, 350 practitioners will be trained on Basic Concept Programme in collaboration with Basic Concept Unlimited and programmes to strengthen language development in Grade R will also be done.

Officials will be empowered by attending National as well as Provincial Subject Committee meetings and specialised training will be organised for them through the HRD budget.

Community-based sites will be provided with resources to enhance teaching and learning.

Districts will be monitored through National and Provincial Oversight visits to districts.

Sub-programmes as per budget structure

Sub-programme 5.1: Grade R in Public Schools

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

Sub-programme 5.2: Grade R in early childhood development centres

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R Training

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

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/ educators and non-educators in grade R at public schools and ECD centres.

Sub-programme 5.5: Conditional Grant

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

5.1 Strategic Objective and Annual Targets for 2018/19

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
5: Early Childhood Development	To provide quality Early Childhood Development services to 383 public schools offering Grade R.	383	383	377	380	381	381	382	383

PROGRAMME 5: SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 501	Number of public schools that offer Grade R	383	377	381	381	381	382	383
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	N/A	79.7% (18 561/ 23 294)	80.7% (18 538/ 22 984)	81% (18 630/ 23 000)	82% (19 270/ 23 500)	83% (19 920/ 24 000)	84% (20 580/ 24 5000)

SUB-PROGRAMME 5.1: GRADE R IN PUBLIC SCHOOLS

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
5.1.1	Percentage of Grade R practitioners with NQF level 6 and above qualification each year	N/A	N/A	N/A	7% (54/765)	10% (77/770)	12% (82/770)	15% (116/770)

5.2 Reconciling Performance Targets with the Budget and MTEF

ST 501	Early Childhood Development – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
7.1 Grade R in Public Schools	79 529	77 676	75 988	90 163	95 319	101 982	107 591
Development Centres	5 450	2 527	5 908	6 356	5 332	5 711	6 025
7.3 Pre Grade R Training	1 073	2 749	1 649	2 545	2 791	2 942	3 105
7.4 Human Resource Development	72	403	128	200	200	213	225
Total	86 124	83 355	83 673	99 264	103 642	110 848	116 946
Payments by economic classification (R'000)*							
Current payment	74 364	70 557	70 593	85 357	88 866	95 248	100 489
Compensation of employees	69 789	63 465	66 207	77 129	79 846	85 739	90 455
▶ Educators	69 091	62 830	65 545	76 358	79 048	84 882	89 550
▶ Non-educators	698	635	662	771	798	857	905
Goods and services and other current	4 575	7 092	4 386	8 228	9 020	9 509	10 034
Transfers and subsidies	11 752	12 793	12 878	13 737	14 640	15 454	16 304
Payments for capital assets	8	5	202	170	136	146	153
Total	86 124	83 355	83 673	99 264	103 642	110 848	116 947

5.3. Quarterly Targets for 2018/19

PROGRAMME 5: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
PPM 501	Number of public schools that offer Grade R	Annually	381				381
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	Annually	82% (19 270/ 23 500)				82% (19 270/ 23 500)

SUB-PROGRAMME 5.1: GRADE R IN PUBLIC SCHOOLS							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1st	2nd	3rd	4th
5.1.1	Percentage of Grade R practitioners with NQF level 6 and above qualification each year	Annually	10% (77/770)				10% (77/770)

5.4. Performance and Expenditure Trends

Early Childhood Development programme grows from a revised estimate of R95.002 million in 2017/18 to R103.642 million in 2018/19; this represents a positive growth of 9.1 percent in 2018/19 and 7.2 per cent over the MTEF.

There are 381 public schools that offer Grade R. The province currently has 658 practitioners in public schools.

The above inflation growth in this programme is attributed to the increasing focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R and the Universalisation of Grade R.

Compensation of employees grows with 4.1 percent for the 2018/19 financial year. The personnel costs budget mainly makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the department employs 658 Grade R practitioners in Public Primary Ordinary Schools.

The Goods and services budget shows growth of 125.8 per cent in 2018/19. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure during the 2017/18 revised estimate. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be differed to the 2018/19 financial year.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions are made in respect of schools with Grade R classes. The budget increases during 2018/19 financial year by 2.1 per cent, when compared to the 2017/18 revised estimate.

Programme 6: Infrastructure Development

Purpose: *To provide and maintain infrastructure facilities for schools and non-schools*

Analysis per programme:

The Department is in the process of addressing backlogs regarding the provision of classrooms in the Northern Cape therefore a total of 32 classrooms are targeted for the 2018/19 financial year. The Department furthermore prioritised 4 new ECD classrooms and 7 specialist rooms which includes Science Laboratories and Media Centres (Computer Centre and Library) at existing schools.

The completion of 3 new and replacement schools are anticipated for the 2018/19 financial year which will address the current Inappropriate Structure backlog as well as overcrowding of existing schools. At the same time an additional 11 schools will be in construction within the 2018/19 financial year.

The Department has committed a minimum of 20% of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act and therefore planned for a total of 50 schools to undergo scheduled maintenance in the 2018/19 financial year.

Sub-programmes

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for the administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Public Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

6.1. Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
6: Infrastructure Development	To provide requisite educational infrastructure for all 561 communities in the Northern Cape.	564	561	563	552	556	558	559	561

PROGRAMME 6: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 601	Number of public ordinary schools provided with water supply	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PPM 602	Number of public ordinary schools provided with electricity supply	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PPM 603	Number of public ordinary schools supplied with sanitation facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	63	6	60	38	32	18	30
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	6	1	3	1	7	3	2
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	N/A	3	0	1	3	4	3
PPM 607	Number of new schools under construction (includes replacement schools)	N/A	6	17	11	11	14	12
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools)	N/A	8	20	8	4	0	8
PPM 609	Number of hostels built	N/A	N/A	N/A	0	0	0	0

PROGRAMME 6: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 610	Number of schools where scheduled maintenance projects were completed	N/A	44	88	50	39	36	32

SUB-PROGRAMME 6.2: PUBLIC ORDINARY SCHOOLS								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
6.2.1	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	N/A	N/A	N/A	5.8% (32/556)	1.4% (8/558)	0% (0/559)	0.2% (1/561)
6.2.2	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	N/A	N/A	N/A	1.4% (8/556)	5.0% (28/558)	1.1% (6/559)	0% (0/561)
6.2.3	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	N/A	N/A	N/A	2.3% (13/556)	1.3% (7/558)	0.2% (1/559)	0.7% (4/561)

6.2 Reconciling performance targets with the budget and MTEF

BT 601	Infrastructure Development – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
6.1 Administration	40 612	29 437	28 983	109 265	91 010	66 848	61 354
6.2 Public Ordinary Schools	297 061	399 283	452 420	478 944	480 666	379 514	398 090
6.3 Special Schools	-	-	5 195	17 917	5 791	5 206	2 500
6.4 Early Childhood Development	23 926	14 722	13 451	17 452	3 175	11 612	51 319
Total	361 599	443 442	500 049	623 578	580 642	463 180	513 263
Payments by economic classification (R'000)*							
Current payment	54 301	108 933	103 220	112 497	145 809	141 834	106 044
Goods and services and other current	41 287	95 759	90 695	70 498	101 707	97 482	60 308
Transfers and subsidies	27	-	254	-	-	-	-
Payments for capital assets	307 271	334 509	396 575	511 081	434 833	321 346	407 219
Total	361 599	443 442	500 049	623 578	580 642	463 180	513 263

6.3. Quarterly targets for 2018/19

PROGRAMME 6: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
PPM 601	Number of public ordinary schools provided with water supply	Annually	Not applicable				Not applicable
PPM 602	Number of public ordinary schools provided with electricity supply	Annually	Not applicable				Not applicable
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annually	Not applicable				Not applicable

PROGRAMME 6: SECTOR PERFORMANCE MEASURES

Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Annually	32				32
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	Annually	7				7
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	Annually	3				3
PPM 607	Number of new schools under construction (includes replacement schools)	Annually	11				11
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools)	Annually	4				4
PPM 609	Number of hostels built	Annually	0				0
PPM 610	Number of schools where scheduled maintenance projects were completed	Annually	39				39

SUB-PROGRAMME 6.2: PUBLIC ORDINARY SCHOOLS

Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
6.2.1	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	Annually	1.4% (8/558)				1.4% (8/558)
6.2.2	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	Annually	5.0% (28/558)				5.0% (28/558)
6.2.3	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	Annually	1.3% (7/558)				1.3% (7/558)

6.4. Performance and Expenditure Trends:

BT 602	Public Ordinary Schools – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)*							
Current payment	28 955	75 765	67 573	22 006	58 999	72 986	44 690
Goods and services and other current	28 955	75 765	67 573	22 006	58 999	72 986	44 690
Transfers and subsidies	-	-	254	-	-	-	-
Payments for capital assets	268 106	323 518	384 593	456 938	421 667	306 528	353 400
Total	297 061	399 283	452 420	478 944	480 666	379 514	398 090

BT 603	Special Schools – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)*							
Current payment	0	0	904	0	0	2500	0
Goods and services and other current	0	0	0	0	0	0	0
Transfers and subsidies	0	0	0	0	0	0	0
Payments for capital assets	0	0	4291	17917	5791	2706	2500
Total	-	-	5 195	17 917	5 791	5 206	2 500

BT 604	Early Childhood Development – Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)*							
Current payment	810	9701	7330	0	0	0	0
Goods and services and other current	810	9701	7330	0	0	0	0
Transfers and subsidies	0	0	0	0	0	0	0
Payments for capital assets	23116	5021	6121	17452	3175	11612	51319
Total	23 926	14 722	13 451	17 452	3 175	11 612	51 319

This programme is mainly funded through the Education Infrastructure Grant. The Infrastructure programme reduced from a revised estimate of R623.578 million in 2017/18 to R580.642 million in 2018/19; this represents a reduction of 6.9 per cent or R42.936 million.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 83 per cent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

An amount of R42 million has been allocated in the 2017/18 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework, however the department experienced challenges with the recruitment of specialist, therefor the reduction during the revised estimate.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Profesional Service Providers (PSP's).

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The allocation over the MTEF is based on grant allocation.

Programme 7: Examination and Education Related Services

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

EXAMINATIONS

Establish a world-class system of standardised national assessments

In order to measure the performance and achievements in earlier grades, a system of standardised national assessment was set up in 2011 under Systemic Evaluation and moved to Examinations and Assessment in 2013/14. The diagnostic assessment is intended to identify weaknesses and provide opportunities for learner performance improvement.

The Northern Cape Department of Education will continue to quality assure the processes for implementing the National Senior Certificate (NSC) examinations through strengthened Umalusi involvement in certifying and approving examination processes. This programme focuses on smooth examination processes and high levels of security of the examination papers.

CONDITIONAL GRANT: LIFE SKILLS, HIV & AIDS EDUCATION

The programme was conceived to respond to the global needs of educators and learners as it relates to HIV & AIDS, STI's and TB. As much as it is prevalent across all sectors, it is for planning purposes limited to the education sector, integrated into the curriculum and to target educators and learners, as well as the broader school community. The key departments, but not limited to them only, for overall performance are DOH, DSD and DOE, which makes collaboration and integration essential.

Provincial Departments of Education (PED's) and the National Department of Education (DBE) bear responsibilities for programme implementation via Sub- directorate (Unit) at a Provincial Level and Districts offices in districts, by means of district coordinators for support to and implementation at school level as well as monitoring and evaluation.

The purpose is:

- To address the barriers that learners and students are exposed to and to engage them in programmes that would enhance their social skills.
- To support South Africa's HIV prevention strategy by increasing Sexual and Reproductive Health Knowledge, Skills and appropriate decision-making among educators and learners.
- To mitigate the impact of HIV, STI's and TB by providing a caring, supportive and enabling environment for learners and educators.
- To create a safe, rights-based environment in schools that is free from discrimination, stigma and any form of sexual harassment/ or abuse.
- To reduce the vulnerability of children to HIV, STI's and TB infections with particular focus on orphaned and vulnerable learners.

Sub-programmes

Sub-programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub-programme 7.3: Special projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.4: External examinations

To provide for departmentally managed examination services

Sub-programme 7.5: Conditional grant

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

7.1. Strategic Objective and Annual Targets for 2018/19

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
7: Examination and Education Related Services	To establish a world-class system of standardised assessments and life skills education which cater for 561 schools	561	561	563	552	556	558	559	561

PROGRAMME 7: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	76.4%	69.4% (8 067/ 11 623)	78.7% (7 902/ 10 042)	75.6% (6 608/ 8 735)	78% (7 020/ 9 000)	80% (7 600/ 9 500)	82% (8 200/ 10 000)
PPM 702	Percentage of Grade 12 learners passing at bachelor level	24.7%	21.1% (2 451/ 11 623)	26% (2 606/ 10 042)	25.2% (2 205/ 8 735)	26% (2 340/ 9 000)	27% (2 470/ 9 500)	28% (2 800/ 10 000)
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	N/A	24% (732/ 3 054)	26.4% (736/ 2 789)	24.7% (692/ 2 796)	25% (700/ 2 800)	26% (930/ 2 900)	27% (1 024/ 3 000)
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	N/A	19.4% (538/ 2 777)	21.2% (543/ 2 885)	22.3% (523/ 2 344)	22% (528/ 2 400)	23% (575/ 2 500)	24% (624/ 2 600)
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	N/A	96	116	114	115	117	120

7.2. Reconciling Performance Targets with the Budget and MTEF

ST 701	Examination and Education-related Services– Key trends						
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
7.1 Payments to SETA	3 616	5 313	6 064	6 373	6 691	7 085	7 475
7.2 Professional Services	14 645	21 722	20 091	25 733	27 007	28 516	30 085
7.3 Special Projects	35 244	58 513	35 371	27 879	21 764	22 903	24 162
7.4 External Examination	70 351	52 889	64 075	72 530	73 985	78 348	82 657
7.5 HIV/AIDS (Life Skills Education) Grant	5 059	5 259	5 118	5 547	5 356	5 594	5 794
7.6 Social Sector Expanded Public Works	3 237	935	2 930	2 017	6 335	-	-
7.7 Expanded Public Works Programme	2 593	2 077	1 998	2 083	2 222	-	-
	134 745	146 708	135 647	142 162	143 360	142 446	150 173
Payments by economic classification (R'000)*							
Current payment	110 912	116 819	111 481	112 088	109 501	111 976	118 028
Compensation of employees	54 884	58 486	66 046	73 643	75 079	79 631	84 011
- Educators	24 149	25 734	29 060	32 403	33 035	35 038	36 965
- Non-educators	30 735	32 752	36 986	41 240	42 044	44 593	47 046
Goods and services and other current	56 028	58 333	45 435	38 445	34 422	32 345	34 017
Transfers and subsidies	16 898	22 373	20 718	21 055	24 371	20 714	21 854
Payments for capital assets	6 935	7 516	3 448	9 019	9 488	9 756	10 291
Total	134 745	146 708	135 647	142 162	143 360	142 446	150 173

7.3. Quarterly Targets for 2018/19

PROGRAMME 7:SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2018/2019	1 st	2 nd	3 rd	4 th
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annually	78% (7 020/ 9 000)			78% (7 020/ 9 000)	
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annually	26% (2 340/ 9 000)			26% (2 340/ 9 000)	
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annually	25% (700/ 2 800)			25% (700/ 2 800)	
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Annually	22% (528/ 2 400)			22% (528/ 2 400)	
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annually	115			115	

7.4. Performance and Expenditure Trends:

The Examination and Education Related Services programme has an allocated budget of R143.360 million in 2018/19. Showing growth of 1.7 percent, due to the projected over expenditure in 2017/18 on the Special Projects sub programme.

The professional Services sub programme shows increase of 14.2 percent for 2018/19 this is largely due to the appointment of additional staff members. This sub programme host education specialist such as Therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub programme is mainly due to the movement of IT and special projects HIV/AIDS to programme 1 during the 2016/17 financial year. For the 2018/19 financial year the sub-programme shows negative growth of 24.9 percent mainly due to the projected over expenditure on special projects.

External Examination sees growth of 2.4 percent in 2018/19. The budget of the subprogramme includes National Senior Certificate (NSC) examinations and security arrangements linked thereto.

The programme also include the HIV and Aids Grant which amounts to R5.356 million for the 2018/19 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP) and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, which amounts to R6.335 million and R2.222 million respectively.

Compensation of employees in the programme grows steadily over the MTEF mainly on the subprogramme professional services.

Goods and services shows negative growth of 30.2 percent in 2018/19 due to the projected over expenditure in 2017/18.

Transfers and Subsidies includes an amount of R6.691 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2018/19 financial year the alloctions amounts to R11.075 million.

Payments for capital assets shows sharp increase mainly due to the exam machines that was paid under goods and services due to the expired lease.

Part D: Links to Other Plans

1. Links to the Long-term Infrastructure and Other Capital Plans

EMIS NUMBER	PROJECT NAME	SUB-PROGRAMME	DISTRICT MUNICIPALITY	NATURE OF INVESTMENT	DATE: TARGET START (YYYY/MM/DD)	TARGET COMPLETION (YYYY/MM/DD)	TOTAL PROJECT COST ('000)	PREVIOUS YEAR EXPENDITURE ('000)	MTEF 2018/19 ('000)	MTEF 2019/20 ('000)	MTEF 2020/21 ('000)
300015201	BEACON PRIMARY SCHOOL	ABLUTION BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-06-30	2018-04-30	R 4 796	R 1 111	R 3 317	R 369	R -
300024202	CAREL VAN ZYL PRIMÈRE SKOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2016-11-29	2017-05-02	R 1 689	R 1 533	R 156	R -	R -
300100246	COLSTON INTERMEDIATE SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 2 029	R -	R -	R 2 029	R -
300021202	EMTHANJENI PUBLIC PRIMARY SCHOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2016-12-07	2017-05-08	R 1 633	R 1 502	R 131	R -	R -
300023401	ENOCH MTHETHO SECONDARY SCHOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 1 458	R -	R -	R 1 458	R -
300100363	ETHEL PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 2 474	R -	R -	R -	R 2 474
300100404	GAMOHANA INTERMEDIATE SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-30	2017-12-25	R 4 048	R 3 284	R 764	R -	R -
300100406	GAMORONA PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 1 108	R -	R -	R 1 108	R -
300100415	GAOSHUPE MAKODI PRIMARY SCHOOL	ABLUTION BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2019-03-31	R 4 163	R 1 143	R 3 020	R -	R -
300033206	HANTAM PRIMÈRE SKOOL - RELOCATED FROM KLIPFONTEIN PRIMARY SCHOOL	ABLUTION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2017-05-30	2018-04-30	R 1 778	R 1 535	R 243	R -	R -
300042403	HOERSKOOL SAUL DAMON	ABLUTION BLOCK	ZF MGCAWU	UPGRADING & ADDITIONS	2017-03-17	2017-08-17	R 1 597	R 1 364	R 233	R -	R -
300022303	HOËRSKOOL THERON	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-01	2018-04-30	R 1 161	R -	R -	R 1 161	R -
300024209	JOHN ROSSOUW PRIMÈRE SKOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2019-09-30	R 900	R -	R -	R -	R 900
300021205	KEURTJIEKLOOF PRIMÈRE SKOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 100	R -	R -	R 100	R -
300010704	KIMBERLEY OPLEIDINGSENTRUM	ABLUTION BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 1 400	R -	R -	R 980	R 420
300100754	KONING PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-10-13	R 3 835	R 3 789	R 45	R -	R -
300100769	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-05-17	2017-08-17	R 4 441	R 3 752	R 689	R -	R -

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300100774	KS SHUPING SECONDARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2016-10-17	2017-04-17	R 1 258	R 837	R 421	R -	R -
300043216	LAERSKOOL WILGENHOUTSDRIF	ABLUTION BLOCK	ZF MGCAWU	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 108	R -	R -	R -	R 1 108
300100890	LETLHAKAJANENG PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 1 429	R -	R -	R 1 429	R -
300023304	LOWRYVILLE INTERMEDIËRE SKOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2018-04-01	2018-09-30	R 1 108	R -	R -	R 1 108	R -
300101030	MAKGOLOKWE SECONDARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-30	2017-07-28	R 5 469	R 5 407	R 62	R -	R -
300101304	MOHOLENG PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-05-17	2017-09-18	R 4 210	R 3 807	R 403	R -	R -
300043307	MÔRESON INTERMEDIËRE SKOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 108	R -	R -	R -	R 1 108
300031302	NABABEEP GEKOMBINEERDE SKOOL	ABLUTION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2018-05-30	2019-01-30	R 1 429	R -	R -	R 1 429	R -
300101486	NAMETSEGANG HIGH SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-09-30	R 2 928	R 2 822	R 106	R -	R -
300034309	OKIEP HOËR SKOOL	ABLUTION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 1 108	R -	R -	R 1 108	R -
300101562	OLEBOGENG INTERMEDIATE SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2016-04-01	2017-10-13	R 3 274	R 2 830	R 444	R -	R -
300041213	ORANJE-OEWER INTERMEDIËRE SKOOL	ABLUTION BLOCK	ZF MGCAWU	UPGRADING & ADDITIONS	2018-03-01	2017-06-15	R 1 585	R 1 456	R 130	R -	R -
300101614	PERTH PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2018-03-01	2018-01-13	R 4 810	R 3 928	R 883	R -	R -
300023402	PHAKAMISANI HIGH SCHOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2018-04-01	TBD	R 1 161	R -	R -	R 1 161	R -
300101825	RELEKILE PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-30	2017-08-30	R 2 926	R 2 674	R 252	R -	R -
300033309	ROGGEVELD INTERMEDIATE SCHOOL	ABLUTION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2017-03-27	2017-11-22	R 1 520	R 1 207	R 313	R -	R -
300043306	SC KEARNS SECONDARY SCHOOL - RELOCATED FROM HOËRSKOOL UPINGTON	ABLUTION BLOCK	ZF MGCAWU	UPGRADING & ADDITIONS	2017-01-10	2017-05-10	R 1 597	R 1 512	R 85	R -	R -
300101919	SEGONYANA PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-29	2017-09-18	R 4 475	R 3 562	R 913	R -	R -
300101920	SEGOPOTSO INTERMEDIATE SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 1 400	R -	R -	R 980	R 420
300101922	SEGWANENG PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-08-30	R 1 108	R -	R -	R 1 108	R -

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300101991	SHALANA PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 900	R -	R -	R 900	R -
300101998	SIMOLOLANG PRIMARY SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 1 429	R -	R -	R 1 429	R -
300031306	ST CYPRIANS INTERMEDIATE SCHOOL	ABLUTION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 1 343	R 1 082	R 261	R -	R -
300016303	STILLWATER INTERMEDIATE SCHOOL	ABLUTION BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2019-03-31	R 3 280	R 216	R 2 848	R -	R -
300102117	THUSEGO INTERMEDIATE SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-12-15	R 3 550	R 3 420	R 130	R -	R -
300102234	TSHIMOLOGO INTERMEDIATE SCHOOL	ABLUTION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-29	2017-09-29	R 5 440	R 4 024	R 1 416	R -	R -
300021405	VERITAS SEKONDÊRE SKOOL	ABLUTION BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-05	2019-10-30	R 1 161	R -	R -	R -	R 1 161
300041401	AJ FERREIRA SECONDARY SCHOOL	ACCESSABILITY	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2016-12-01	2018-06-30	R 3 350	R -	R 3 250	R 200	R -
PACKAGED	DISABILITY ASSESSMENT	ACCESSABILITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 2 500	R -	R 2 500	R -	R -
300032305	KHARKAMS GEKOMBINEERDE SKOOL	ACCESSABILITY	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300100181	BONTLENG PRIMARY SCHOOL	ADMINISTRATION BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-02-01	2017-09-30	R 1 538	R 520	R 1 017	R -	R -
300033206	HANTAM PRIMÊRE SKOOL	ADMINISTRATION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 3 342	R -	R -	R 1 000	R 2 342
300034304	HOËRSKOOL BOESMANLAND	ADMINISTRATION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2016-12-01	2017-06-01	R 4 050	R 2 773	R 1 277	R -	R -
300100526	IKAKANYENG SECONDARY SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-30	2019-09-30	R 3 635	R -	R -	R -	R 3 635
300100555	ISAGONTLE PRIMARY SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-29	2017-09-29	R 8 018	R 7 293	R 726	R -	R -
300100778	KUDUMANE PRIMARY SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-11-20	2018-04-30	R 11 288	R 8 403	R 2 597	R 289	R -
300101079	MANYEDING PRIMARY SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 103	R -	R -	R -	R 1 103
300101123	MARUPING PRIMARY SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-11-01	R 2 690	R -	R -	R -	R 2 690
300101562	OLEBOGENG INTERMEDIATE SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-11-30	R 2 690	R -	R -	R -	R 2 690
300101568	OMANG PRIMARY SCHOOL	ADMINISTRATION	JOHN TAOLO	UPGRADING &	2018-03-01	2018-03-13	R 11 158	R 6 774	R 3 946	R 438	R -

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		BLOCK	GAETSEWE	ADDITIONS							
300032308	PORT NOLLOTH HOËRSKOOL	ADMINISTRATION BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 103	R -	R -	R -	R 1 103
300012212	PROGRESS PRIMARY SCHOOL	ADMINISTRATION BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300102081	THAGANYANE PRIMARY SCHOOL	ADMINISTRATION BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 4 534	R -	R -	R -	R 2 000
300023401	ENOCH MTHETHO SECONDARY SCHOOL	ASBESTOS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 750	R -	R -	R -	R 750
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ASBESTOS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-05-30	2018-04-30	R 2 950	R 368	R 2 582	R -	R -
300017305	WARRENVALE COMBINED SCHOOL	ASSEMBLY AREA	FRANCES BAARD	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 508	R -	R 508	R -	R -
300105057	AB KOLWANE PRIMARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 7 798	R -	R -	R 5 459	R 2 340
300100054	BAITHAOPHI PRIMARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 6 284	R 639	R 3 952	R 1 694	R -
300100055	BAITIREDI TECH & COM SECONDARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 8 366	R -	R -	R 1 000	R 7 366
300017306	BANKSDRIF SECONDARY SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 2 673	R -	R -	R -	R 2 673
300100095	BATLHARO TLHAPING SECONDARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-05-30	2019-09-01	R 5 438	R -	R -	R -	R 5 438
300013401	BORESETSE SECONDARY SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2018-03-31	R 32 343	R 6 255	R 18 262	R 7 826	R -
300100557	BOTHITHONG SECONDARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 7 465	R -	R -	R -	R 4 479
300012302	DL JANSEN PRIMÈRE SKOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 9 168	R -	R -	R -	R 6 418
300023301	EUREKA INTERMEDIËRE SKOOL	CLASSROOM BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 4 626	R -	R -	R 4 626	R -
300100395	GAKGATSANA PRIMARY SCHOOL (WAS RELOCATED FROM INEELENG PRIMARY SCHOOL)	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-29	2018-01-15	R 5 770	R 2 470	R 2 970	R 330	R -
300100410	GANTATELANG PRIMARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-06-30	2019-12-01	R 9 055	R -	R -	R -	R 9 055
300045401	HOËRSKOOL KALAHARI	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 9 795	R -	R -	R 3 918	R 5 877

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300045403	HOËRSKOOL WRENCHVILLE	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 18 012	R -	R -	R 3 602	R 9 006
300024305	IKHAYA PRIMARY SCHOOL RELOCATED FROM HOËRSKOOL HARTSWATER	CLASSROOM BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-08-30	2018-02-01	R 11 006	R 691	R 7 220	R 3 094	R -
300100555	ISAGONTLE PRIMARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-11-30	R 3 348	R -	R -	R -	R 3 348
	KALKSLOOT INTERMEDIATE SCHOOL	CLASSROOM BLOCK	ZF MGCAWU	UPGRADING & ADDITIONS	2017-03-03	2017-07-03	R 1 538	R 1 393	R 145	R -	R -
300100691	KGONO PRIMARY SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 17 320	R -	R -	R -	R 3 000
300015403	KIMBERLEY BOYS HIGH SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-02-02	2018-03-31	R 11 291	R 3 277	R 5 610	R 2 404	R -
300100769	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 4 058	R -	R -	R -	R 4 058
300034205	LAERSKOOL BRANDVLEI (HIGH SCHOOL)	CLASSROOM BLOCK	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 9 519	R -	R -	R 7 444	R 2 075
300045211	LAERSKOOL SEODIN	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 4 183	R -	R -	R -	R 4 183
300016210	LAERSKOOL VOORUITSIG	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-02-02	2018-03-31	R 26 930	R 10 863	R 14 461	R 1 607	R -
300100817	LARENG PRIMARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 14 414	R -	R -	R 4 324	R 5 765
300100869	LERUMO PRIMARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-01-30	2018-01-13	R 5 551	R 4 614	R 937	R -	R -
300043218	LUTZBURG (SSKV) INTERMEDIËRE SKOOL	CLASSROOM BLOCK	ZF MGCAWU	UPGRADING & ADDITIONS	2019-04-30	2019-11-20	R 7 626	R -	R -	R -	R 7 626
300100999	MAHIKANENG PRIMARY SCHOOL (WAS RELOCATED FROM MADIBENG PRIMARY SCHOOL)	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-01-10	2017-05-30	R 6 548	R 5 196	R 1 352	R -	R -
300101564	OLEHILE MANCHWE INTERMEDIATE SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 6 612	R -	R -	R 2 000	R 4 612
300013215	OLYMPIC PRIMARY SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 8 366	R -	R -	R -	R 6 676
300101617	PHAKANE SECONDARY SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 10 247	R -	R -	R -	R 4 099
300101753	RAPELANG INTERMEDIATE SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 5 830	R -	R -	R -	R 2 000
300101783	REARATA INTERMEDIATE SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-07-30	R 6 600	R -	R 6 600	R -	R -
300014208	RIETRIVIER PRIMARY SCHOOL	CLASSROOM	FRANCES	UPGRADING &	2020-05-30	2021-04-01	R 16 354	R -	R -	R -	R 8 600

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		BLOCK	BAARD	ADDITIONS							
300044304	SISHEN INTERMEDIATE MINE SCHOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 9 705	R -	R -	R 2 000	R 5 000
300045213	VAN ZYLSRUS INTERMEDIËRE SKOOL	CLASSROOM BLOCK	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2016-04-01	2018-01-13	R 11 152	R 6 977	R 2 922	R 1 252	R -
300024304	VICTORIA-WES GEKOMBINEERDE SKOOL	CLASSROOM BLOCK	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 4 833	R -	R -	R 2 000	R 2 833
300017305	WARRENVALE COMBINED SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 7 185	R -	R -	R -	R 2 000
300016218	WEST END PRIMARY SCHOOL	CLASSROOM BLOCK	FRANCES BAARD	UPGRADING & ADDITIONS	2017-05-30	2019-10-30	R 43 114	R 5 393	R 26 405	R 11 316	R -
300100181	BONTLENG PRIMARY SCHOOL	ECD CLASSROOM	FRANCES BAARD	UPGRADING & ADDITIONS	2017-02-01	2019-04-05	R 3 443	R -	R -	R -	R 3 443
300100405	GAMOPEDI PRIMARY SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 3 443	R -	R -	R 400	R 3 043
300100415	GAOSHUPE MAKODI PRIMARY SCHOOL	ECD CLASSROOM	FRANCES BAARD	UPGRADING & ADDITIONS	2019-05-05	2019-10-31	R 4 093	R -	R -	R -	R 4 093
300013203	GN PRESSLY INTERMEDIËRE SKOOL	ECD CLASSROOM	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-30	2019-09-01	R 3 348	R -	R -	R -	R 3 348
300023280	IKHWEZI LOKUSA PRIMARY SCHOOL	ECD CLASSROOM	PIXLEY KA SEME	UPGRADING & ADDITIONS	2016-10-25	2017-04-25	R 2 670	R 2 582	R 88	R -	R -
300017224	JAN KEMPDORP PRIMARY SCHOOL	ECD CLASSROOM	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2019-03-31	R 6 976	R 1 531	R 2 150	R 3 296	R -
300041205	JJ ADAMS INTERMEDIATE SCHOOL	ECD CLASSROOM	ZF MGCAWU	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 3 443	R -	R -	R -	R 1 000
300024209	JOHN ROSSOUW PRIMËRE SKOOL	ECD CLASSROOM	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-11-30	2018-04-30	R 2 754	R 1 859	R 895	R -	R -
300100778	KUDUMANE PRIMARY SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 3 443	R -	R -	R 3 443	R -
300045210	LAERSKOOL KURUMAN	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 3 443	R -	R -	R -	R 1 033
300034306	LAERSKOOL OKIEP RELOCATED FROM KHARKAMS GEKOMBINEERDE SKOOL	ECD CLASSROOM	NAMAKWA	UPGRADING & ADDITIONS	2017-03-01	2017-08-01	R 2 948	R 2 904	R 44	R -	R -
300100840	LEHIKENG INTERMEDIATE SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 366	R -	R -	R -	R 1 366
300014206	LUCRETIA INTERMEDIATE SCHOOL	ECD CLASSROOM	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-01	2019-09-30	R 3 348	R -	R -	R -	R 3 348
300101105	MAREMANE PRIMARY SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-11-01	R 150	R -	R -	R 150	R -
300101371	MOOKI-LOBELO PRIMARY SCHOOL	ECD CLASSROOM	FRANCES	UPGRADING &	2020-05-30	2021-04-01	R 4 093	R -	R -	R -	R 1 593

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			BAARD	ADDITIONS							
300101373	MORALADI PRIMARY SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 3 443	R -	R -	R -	R 3 443
300101985	SEUPE PRIMARY SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 4 871	R -	R -	R -	R 2 000
300102314	VLAKFONTEIN INTERMEDIATE SCHOOL	ECD CLASSROOM	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 3 443	R -	R -	R -	R 3 443
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	ELECTRICITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 960	R 647	R 312	R -	R -
300100054	BAITHAOPI PRIMARY SCHOOL	ELECTRICITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 723	R 162	R -	R 561	R -
300100690	KGOMOTSO SECONDARY SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2017-08-30	R 236	R -	R 236	R -	R -
300100691	KGONO PRIMARY SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-02-22	2018-05-22	R 309	R -	R 309	R -	R -
300032203	KLIPFONTEIN MET PRIMÈRE SKOOL	ELECTRICITY	NAMAKWA	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300045216	KOOPMANSFONTEIN PRIMARY SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300100769	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	ELECTRICITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 300	R -	R -	R 300	R -
300101035	MAKHUBUNG PRIMARY SCHOOL	ELECTRICITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 456	R 176	R 279	R -	R -
300101596	PABALELO PRIMARY SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2017-07-30	R 310	R -	R 310	R -	R -
300101600	PAMPIERSTAD SECONDARY SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-03-01	2018-12-30	R 150	R -	R -	R 150	R -
300101812	REITEMOGETSE PRIMARY SCHOOL	ELECTRICITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 200	R -	R -	R 200	R -
300101813	REITLAMILE INTERMEDIATE SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2017-07-30	R 150	R -	R -	R -	R 150
300014208	RIETRIVIER PRIMARY SCHOOL	ELECTRICITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-09-11	2017-12-11	R 366	R -	R 366	R -	R -
300024221	VAN DER WALTSPPOORT PRIMÈRE SKOOL	ELECTRICITY	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 350	R -	R -	R 350	R -
300102314	VLAKFONTEIN INTERMEDIATE SCHOOL	ELECTRICITY	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 498	R 412	R 87	R -	R -
300021201	ALPHA PRIMÈRE SKOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-30	2018-04-25	R 670	R -	R -	R -	R 670
300100102	BATSWELETSE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 400	R -	R -	R 400	R -

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300100134	BOGOSIEN-LEKWE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2018-01-17	2018-04-17	R 457	R -	R 457	R -	R -
300031201	BULLETRAP PRIMÈRE SKOOL	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2018-01-06	2018-04-06	R 494	R -	R 494	R -	R -
300011304	DELPORTSHOOP GEKOMBINEERDE SKOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2016-04-01	2017-03-31	R 411	R -	R 411	R -	R -
300015406	DR EP LEKHELA SECONDARY SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2018-03-31	R 636	R -	R -	R -	R 636
300021202	EMTHANJENI PUBLIC PRIMARY SCHOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 733	R -	R -	R 733	R -
300053201	GAEGAKE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300100397	GALALETANG SCIENCE SECONDARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-08-31	R 456	R -	R 456	R -	R -
300100404	GAMOHANA INTERMEDIATE SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 666	R -	R -	R 666	R -
300034203	GOODHOUSE NGK PRIMÈRE SKOOL	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2018-01-20	2018-04-20	R 485	R -	R 485	R -	R -
300033402	HOËRSKOOL CALVINIA	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2016-04-01	2017-03-31	R 465	R -	R 465	R -	R -
300033402	HOËRSKOOL CALVINIA	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2016-04-01	2017-03-31	R 698	R -	R 698	R -	R -
300042403	HOERSKOOL SAUL DAMON	FENCING	ZF MGCAWU	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 877	R -	R -	R 877	R -
300033303	HOERSKOOL SUTHERLAND	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 498	R -	R 498	R -	R -
300022303	HOËRSKOOL THERON	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300024305	IKHAYA PRIMARY SCHOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 464	R -	R -	R 464	R -
300011204	ISAGO PRIMARY SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 426	R -	R -	R 426	R -
300100555	ISAGONTLE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2018-04-01	2018-09-30	R 356	R -	R -	R 356	R -
300100690	KGOMOTSO SECONDARY SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 1 023	R 409	R 614	R -	R -
300033209	LAERSKOOL CALVINIA	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300043213	LAERSKOOL GROBLERSHOOP	FENCING	ZF MGCAWU	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 872	R -	R -	R 872	R -

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300033221	LAERSKOOL KLEINZEE	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2018-04-01	2018-09-20	R 504	R -	R 504	R -	R -
300100817	LARENG PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-09-30	R 1 198	R -	R -	R 250	R -
300100840	LEHIKENG INTERMEDIATE SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 424	R -	R -	R 424	R -
300033305	LOERIESFONTEIN LAERSKOOL	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 476	R -	R 476	R -	R -
300100917	LOGOBATE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-01-30	2017-04-30	R 415	R 114	R 301	R -	R -
300014206	LUCRETIA INTERMEDIATE SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300022304	LUVUYO PRIMARY SCHOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 506	R -	R -	R 506	R -
300044303	MAIKAELELO PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2018-01-17	2018-04-17	R 460	R -	R 460	R -	R -
300101061	MAMORATWA INTERMEDIATE SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300017404	MOGOMOTSI HIGH SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-07-01	R 466	R -	R 466	R -	R -
300021403	MONWABISI HIGH SCHOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 400	R -	R -	R 400	R -
300101492	NCWELENGWE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2019-09-30	R 360	R -	R -	R -	R 360
NEW SCHOOL	NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 1 389	R -	R 1 389	R -	R -
300033308	NICO BEKKER INTERMEDIATE SCHOOL	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 162	R -	R 162	R -	R -
300034207	NORAP MET PRIMÈRE SKOOL	FENCING	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 294	R -	R -	R 294	R -
300101579	OREEDITSE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 150	R -	R -	R -	R 150
300101598	PAKO SECONDARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-07-30	R 188	R -	R 188	R -	R -
300101617	PHAKANE SECONDARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 825	R -	R -	R 1 200	R -
300012212	PROGRESS PRIMARY SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2018-01-12	2018-04-12	R 431	R -	R 431	R -	R -
300101813	REITLAMILE INTERMEDIATE SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-06-15	2017-09-15	R 339	R 200	R 140	R -	R -

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300101827	REMMOGO SECONDARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 320	R -	R -	R 320	R -
300043306	SC KEARNS SECONDARY SCHOOL	FENCING	ZF MGCAWU	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 823	R -	R -	R 823	R -
300101985	SEUPE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 619	R -	R -	R 619	R -
300043226	SIMBRUNER PRIMARY SCHOOL	FENCING	ZF MGCAWU	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 521	R -	R -	R -	R 521
300016402	TETLANYO SECONDARY SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-07-21	2018-02-21	R 623	R 399	R 224	R -	R -
300017213	TLHATLOGANG INTERMEDIATE SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 355	R -	R 355	R -	R -
300102234	TSHIMOLOGO INTERMEDIATE SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 180	R -	R -	R -	R 180
300104019	TSOE PRIMARY SCHOOL	FENCING	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 561	R -	R -	R 561	R -
300017304	VAALHARTS GEKOMBINEERDE SKOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 660	R -	R -	R 660	R -
300022309	VAN WYKSVLEI INTERMEDIËRE SKOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 512	R -	R -	R 512	R -
300012404	VUYOLWETHU HIGH SCHOOL	FENCING	FRANCES BAARD	UPGRADING & ADDITIONS	2017-07-21	2017-01-21	R 984	R 506	R 478	R -	R -
300021213	ZINGISANI PRIMARY SCHOOL	FENCING	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 400	R -	R -	R 400	R -
PACKAGED	FURNITURE - ALL SCHOOLS AFFECTED	FURNITURE	ALL DISTRICTS	MAINTENANCE & REPAIRS	2016-02-08	2018-03-31	R 29 521	R 9 521	R 6 000	R 6 000	R 6 000
300100691	KGONO PRIMARY SCHOOL & REAIPELA PRIMARY SCHOOL	FURNITURE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-09-11	2017-11-11	R 300	R -	R 300	R -	R -
300034306	OKIEP LAERSKOOL	FURNITURE	NAMAKWA	MAINTENANCE & REPAIRS	2017-07-12		R 243	R -	R 243	R -	R -
PACKAGED	VARIOUS SCHOOLS	FURNITURE	ALL DISTRICTS	MAINTENANCE & REPAIRS	2017-07-28	2017-10-28	R 393	R -	R 393	R -	R -
300021201	ALPHA PRIMËRE SKOOL	HALL	PIXLEY KA SEME	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 3 500	R -	R -	R -	R 500
300032402	HOERSKOOL S A VAN WYK	HALL	NAMAKWA	UPGRADING & ADDITIONS	2019-05-03	2019-10-30	R 3 899	R -	R -	R -	R 3 899
300100774	KS SHUPING SECONDARY SCHOOL	HALL	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 6 852	R -	R -	R -	R 6 852
300033307	MALHERBE HUMAN INTERMEDIËRE SKOOL	HALL	NAMAKWA	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 6 852	R -	R -	R -	R 1 000
300101486	NAMETSEGANG HIGH SCHOOL	HALL	JOHN TAOLO	UPGRADING &	2020-05-30	2021-04-01	R 6 852	R -	R -	R -	R 2 500

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			GAETSEWE	ADDITIONS							
300101821	REKGARATLHILE HIGH SCHOOL	HALL	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-03-29	2017-11-17	R 11 797	R 9 023	R 2 497	R 277	R -
300100095	BATLHARO TLHAPING SECONDARY SCHOOL	HOSTEL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2013-10-02	2014-10-02	R 65 560	R 52 405	R 884	R -	R -
300034304	HOËRSKOOL BOESMANLAND	HOSTEL	NAMAKWA	UPGRADING & ADDITIONS	2020-05-30	2021-04-01	R 10 000	R -	R -	R -	R 2 500
300102379	LEARAMELE SPECIAL SCHOOL FOR THE SMH	HOSTEL	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 3 500	R -	R -	R -	R 3 500
300100873	LESEDI SECONDARY SCHOOL	HOSTEL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2013-10-03	2014-10-03	R 48 876	R 45 652	R 3 224	R -	R -
PACKAGED	DORA ALLOCATION	HR CAPACITATION	FRANCES BAARD	NON-INFRASTRUCTURE	2016-04-01	2020-03-30	R 139 548	R 13 548	R 42 000	R 42 000	R 42 000
300016202	ANDERSON PRIMÈRE SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 450	R -	R -	R -	R 450
300106000	BANKHARA BODULONG HIGH SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2017-04-01	2018-06-30	R 1 250	R -	R -	R -	R 1 250
300010701	BOITUMELO SPECIAL SCHOOL	MAINTENANCE - CORRECTIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-05-30	2017-09-30	R 500	R -	R -	R 500	R -
300011301	BONGANI PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2018-04-01	2018-09-01	R 500	R -	R -	R -	R 500
300023203	COLESBERG PUBLIC PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 800	R -	R -	R 800	R -
300031202	CONCORDIA PRIMÈRE SKOOL	MAINTENANCE - CORRECTIVE	NAMAKWA	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300045302	DANIËLSKUIL COMBINED SCHOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 750	R -	R -	R -	R 750
300024203	DELTA PRIMARY SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2018-04-01	2018-09-02	R 500	R -	R -	R -	R 500
300021202	EMTHANJENI PUBLIC PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2017-04-01	2017-08-30	R 750	R -	R -	R -	R 750
300016301	GRIQUATOWN INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2017-10-01	2018-04-05	R 800	R -	R -	R -	R 800
300043302	GROOTDRINK INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2016-04-01	2017-03-31	R 361	R -	R -	R 361	R -
300021203	HAYES PRIMÈRE SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2017-05-01	2017-09-30	R 200	R -	R -	R 200	R -
300011302	HOERSKOOL WESLAAN	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2018-04-01	2018-08-30	R 550	R -	R -	R 550	R -

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300100526	IKAKANYENG SECONDARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2018-09-30	R 750	R -	R -	R 750	R -
300100532	IKEMELENG PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2018-09-30	R 750	R -	R -	R 750	R -
300100575	ITSHOKENG PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 350	R -	R -	R 350	R -
300043303	KAKAMAS INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2017-11-30	2018-04-30	R 2 200	R -	R 2 200	R -	R -
300100629	KAREEPAN PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 800	R -	R -	R -	R 800
300100646	KEGOMODITWE SECONDARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300034305	KENHARDT INTERMEDIËRE SKOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300034307	KENHARDT PRIMËRE SKOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300100690	KGOMOTSO SECONDARY SCHOOL	MAINTENANCE - CORRECTIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 750	R -	R -	R -	R 750
300100715	KHUIS PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 200	R -	R -	R 200	R -
PACKAGED	MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	MAINTENANCE - CORRECTIVE	ALL DISTRICTS	MAINTENANCE & REPAIRS	2020-05-30	2021-04-01	R 89 896	R -	R 15 000	R 10 000	R 10 000
300101239	MMITSATSHIPI PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-02-22	2018-05-22	R 482	R -	R 482	R -	R -
300101486	NAMETSEGANG HIGH SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300101496	NEW SNAUSWANE PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 1 200	R -	R -	R 1 200	R -
300101550	OARABILE MIDDLE SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300021404	ORION SEKONDËRE SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 750	R -	R -	R 750	R -
300101617	PHAKANE SECONDARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-01-24	43214	R 455	R -	R 455	R -	R -
300021208	PHILLIPSTOWN HOËRSKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 900	R -	R -	R -	R 450
300101655	PITSO JANTJIE HIGH SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300101691	PULELO PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300101753	RAPELANG INTERMEDIATE SCHOOL	MAINTENANCE -	JOHN TAOLO	MAINTENANCE &	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500

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		CORRECTIVE	GAETSEWE	REPAIRS							
300101821	REKGARATHLHILE HIGH SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300011211	SALT LAKE PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300101901	SEDIBENG PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 750	R -	R -	R 750	R -
300101922	SEGWANENG PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2019-08-30	R 477	R -	R 477	R -	R -
300101955	SENGAE PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300042307	ST MARIA GORETTI (RC) PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300102193	TONGWANE INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2017-04-01	2017-08-30	R 364	R 200	R 164	R -	R -
300043227	TOPLINE INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300102200	TSAELENGWE INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300015405	TSHIRELECO SECONDARY PUBLIC SCHOOL	MAINTENANCE - CORRECTIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 135	R -	R 135	R -	R -
300023403	UMSO HIGH SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2017-04-01	2017-08-30	R 3 000	R -	R 1 000	R 2 000	R -
300024306	VAN RENSBURG PRIMÈRE SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300022309	VAN WYKSVLEI INTERMEDIÈRE SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300016217	VENUS PRIMÈRE SKOOL	MAINTENANCE - CORRECTIVE	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-10-30	2018-05-01	R 11 800	R 751	R 11 049	R -	R -
300021307	VISISANI PRIMARY SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2018-04-01	2018-09-01	R 500	R -	R -	R 500	R -
300102314	VLAKFONTEIN INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300023217	VLUGFONTEIN INTERMEDIÈRE SKOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300043215	VOLOP INTERMEDIATE SCHOOL	MAINTENANCE - CORRECTIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 1 000	R -	R -	R 1 000	R -
300016302	!XUNKHWESA COMBINED SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2018-03-31	R 5 771	R 125	R 2 019	R 865	R -
300100037	BA GA LOTLHARE INTERMEDIATE	MAINTENANCE -	JOHN TAOLO	MAINTENANCE &	2019-04-01	2020-03-31	R 2 000	R -	R -	R 2 000	R -

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	SCHOOL	PREVENTATIVE	GAETSEWE	REPAIRS							
300100042	BADIHILE PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2018-08-30	R 500	R -	R -	R 500	R -
300104042	BA-GA PHADIMA SECONDARY SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-05-30	2021-04-01	R 1 500	R -	R -	R -	R 1 000
300100055	BAITIREDI TECH & COM SECONDARY SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-05-01	2020-04-30	R 4 000	R -	R -	R 4 000	R -
300100081	BAREKI PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-06-30	2018-04-30	R 2 500	R -	R -	R -	R 2 500
300044401	BLINKKLIP SEKONDÊRE SKOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 1 500	R -	R -	R -	R 1 500
300100134	BOGOSIEN-LEKWE PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2018-09-01	R 500	R -	R -	R -	R 500
300043301	BRANDBOOM INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2017-08-30	2018-05-30	R 2 950	R 348	R 2 602	R -	R -
300034302	BRANDVLEI INTERMEDIÊRE SKOOL (PRIMARY SCHOOL)	MAINTENANCE - PREVENTATIVE	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2021-05-30	R 4 500	R -	R -	R 2 250	R 2 250
300024302	CARNARVON SECONDARY SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-04-01	2018-05-01	R 7 080	R 482	R 5 938	R 660	R -
300044203	DEBEN PRIMÊRE SKOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2016-04-01	2019-05-02	R 10 604	R 6 559	R 3 641	R 405	R -
300011305	DOUGLAS GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 300	R -	R -	R 300	R -
300010706	ELIZABETH CONRADIE SKOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-04-01	2018-03-31	R 7 670	R 318	R 5 147	R 2 206	R -
300012203	FLOORS NORTH INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2018-03-31	R 2 360	R 98	R 2 262	R -	R -
300033301	FRASERBURG GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2020-05-30	2021-04-01	R 1 500	R -	R -	R -	R 500
300022402	GARIEP HIGH SCHOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-10-30	2019-04-01	R 5 000	R 2 000	R 3 000	R -	R -
300013203	GN PRESSLY INTERMEDIÊRE SKOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-05-01	2018-09-30	R 500	R -	R -	R -	R 500
300033302	HOËRSKOOL GARIES	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2016-09-25	2018-05-01	R 11 488	R 9 453	R 2 035	R -	R -

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300033302	HOËRSKOOL GARIES	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2017-09-04	2018-05-04	R 4 200	R 2 000	R 2 200	R -	R -
300045401	HOËRSKOOL KALAHARI	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2019-09-30	R 1 000	R -	R -	R -	R 1 000
300024303	HOËRSKOOL RICHMOND	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-08-20	2018-04-30	R 7 080	R 614	R 6 466	R -	R -
300042403	HOERSKOOL SAUL DAMON	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-30	2019-05-01	R 5 900	R 463	R 5 437	R -	R -
300033303	HOERSKOOL SUTHERLAND	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 162	R -	R 162	R -	R -
300033303	HOERSKOOL SUTHERLAND	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2017-04-01	2018-03-31	R 2 065	R 229	R 1 836	R -	R -
300017402	HOËRSKOOL VAALHARTS	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-04-01	2019-03-31	R 3 245	R 134	R 3 111	R -	R -
300014202	HOMEVALE PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2019-04-30	R 11 800	R 850	R 7 665	R 3 285	R -
300022301	HOPETOWN GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2017-04-01	2018-03-31	R 1 000	R -	R 1 000	R -	R -
300017224	JAN KEMPDORP PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-08-30	2018-04-30	R 1 500	R -	R -	R 1 500	R -
300010703	JANNIE BRINK SPESIALE SKOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2017-08-30	R 500	R -	R -	R 500	R -
300041205	JJ ADAMS INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2018-03-25	2018-09-21	R 6 000	R -	R 500	R 5 500	R -
300024207	JJ BOOYSEN PRIMÊRE SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-02-02	2019-04-01	R 46 980	R 1 738	R 18 097	R 18 097	R 9 048
300042304	KALKSLOOT INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 1 000	R -	R -	R -	R 1 000
300016401	KARRIKAMA HOËRSKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2021-05-30	R 1 000	R -	R -	R 500	R 500
300034205	LAERSKOOL BRANDVLEI (HIGH SCHOOL)	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2017-11-20	2018-04-30	R 1 350	R -	R -	R 675	R -
300044302	LANGBERG HIGH SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-05-30	2021-04-01	R 6 000	R -	R -	R -	R 2 000
300044302	LANGBERG HIGH SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS &	2017-04-01	2017-08-30	R 8 000	R 4 692	R 3 308	R -	R -

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				REFURBISHMENT							
300043305	LEERKRANS INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 1 200	R -	R -	R 1 200	R -
300100890	LETLHAKAJANENG PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-03-30	2018-08-30	R 250	R -	R -	R 250	R -
300101004	MAIKAELELO INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300016212	MANKURWANE INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2017-08-30	R 350	R -	R -	R 350	R -
300013210	MOSALAKAE PUBLIC PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2021-05-30	R 1 500	R -	R -	R 750	R 750
300031302	NABABEEP GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2017-04-01	2017-09-30	R 500	R -	R -	R 500	R -
300045304	NOORD-KAAP PRIMÈRE SKOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 1 000	R -	R -	R -	R 1 000
300023209	NORVALSPONT INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2021-05-30	R 2 500	R -	R -	R 1 250	R 1 250
300023303	NOUPOORT GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 750	R -	R -	R 750	R -
300013215	OLYMPIC PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-03-01	2018-12-30	R 2 360	R 98	R 1 584	R 679	R -
300043221	ORANJE-SUID PRIMÈRE SKOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 2 950	R 290	R 2 660	R -	R -
300042402	PABALLELO HIGH SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 750	R -	R -	R -	R 750
300101600	PAMPIERSTAD SECONDARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-03-01	2018-12-30	R 11 562	R 2 612	R 1 790	R 5 370	R 1 790
300031209	PORT NOLLOTH LAERSKOOL	MAINTENANCE - PREVENTATIVE	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01		R 3 540	R 320	R 3 220	R -	R -
300044217	POSTDENE PRIMÈRE SKOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 750	R -	R -	R -	R 1 000
300022206	PRIESKA PRIMÈRE SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 1 500	R -	R -	R 1 500	R -
300033306	PROTEA LAERSKOOL	MAINTENANCE - PREVENTATIVE	NAMAKWA	MAINTENANCE & REPAIRS	2019-04-01	2021-05-30	R 1 200	R -	R -	R 500	R 750
300044404	RATANG-THUTO SECONDARY SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300044220	RE FENTSE PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	MAINTENANCE & REPAIRS	2020-05-30	2021-04-01	R 1 000	R -	R -	R -	R 500

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300010705	RE TLAMELENG SPECIAL SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2017-07-30	R 1 500	R -	R -	R 1 500	R -
300017220	REAIPELA INTERMEDIATE SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-04-30	2018-12-30	R 4 425	R 183	R 2 969	R 1 273	R -
300041301	RIETFONTEIN GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-09-04	2018-05-04	R 6 000	R 2 000	R 4 000	R -	R -
300016214	ROODEPAN PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-03-01	2018-12-30	R 1 500	R -	R -	R 750	R -
300043306	SC KEARNS SECONDARY SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 4 450	R -	R -	R 4 450	R -
300043226	SIMBRUNER PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 2 950	R 303	R 2 647	R -	R -
300023215	SS MADIKANE PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2018-03-01	2018-12-30	R 1 500	R -	R -	R 1 000	R -
300016216	ST PETERS PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300014404	TLHOMELANG SECONDARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2018-03-31	R 4 250	R -	R -	R 4 250	R -
300012219	TSHIAMO PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-04-01	2018-08-30	R 1 500	R -	R -	R 1 500	R -
300015405	TSHIRELECO SECONDARY PUBLIC SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300016206	TSHWARELELA PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2016-05-30	2016-09-30	R 2 894	R 2 694	R 200	R -	R -
300017304	VAALHARTS GEKOMBINEERDE SKOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-10-01	2019-05-30	R 5 015	R 399	R 3 231	R 1 385	R -
300045213	VAN ZYLSRUS INTERMEDIËRE SKOOL	MAINTENANCE - PREVENTATIVE	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2017-04-01	2017-09-30	R 8 260	R 558	R 7 702	R -	R -
300021405	VERITAS SEKONDÊRE SKOOL	MAINTENANCE - PREVENTATIVE	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2018-01-30	2019-05-30	R 1 500	R -	R -	R 750	R -
300017215	WARRENTON PUBLIC PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2017-04-01	2018-04-20	R 2 360	R 98	R 1 584	R 679	R -
300016219	ZINGIZA PRIMARY SCHOOL	MAINTENANCE - PREVENTATIVE	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2021-05-30	R 1 000	R -	R -	R 250	R 750
MANAGEMENT	SCHOOL IMPLEMENTED BY V3	MANAGEMENT	N/A	NON-	2017-04-01	2018-03-31	R 6 098	R 569	R 5 529	R -	R -

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FEES	CONSULTING ENGINEERS	FEE		INFRASTRUCTURE							
MANAGEMENT FEES	SCHOOLS IMPLEMENTED BY INDEPENDENT DEVELOPMENT TRUST	MANAGEMENT FEE	ALL DISTRICTS	NON-INFRASTRUCTURE	2016-04-01	2018-03-31	R 53 529	R 9 327	R 15 893	R 11 878	R 6 198
MANAGEMENT FEES	SCHOOLS IMPLEMENTED BY ISJX GENERAL CONSTRUCTORS & TRADING	MANAGEMENT FEE	N/A	NON-INFRASTRUCTURE	2017-04-01	2018-03-31	R 4 506	R 264	R 4 242	R -	R -
MANAGEMENT FEES	SCHOOLS IMPLEMENTED BY PSP's	MANAGEMENT FEE	ALL DISTRICTS	NON-INFRASTRUCTURE	2016-04-01	2018-03-31	R 53 529	R -	R 4 520	R -	R -
PACKAGED	PROVISIONING OF MOBILES	MOBILE	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2016-11-30	2017-04-30	R 80 911	R 65 791	R 15 120	R -	R -
PACKAGED	SUPPLY AND RELOCATION OF MOBILES	MOBILE	ALL DISTRICTS	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-05-30	2021-04-01	R 20 000	R -	R 6 000	R 4 800	R 3 000
PACKAGED	NEIMS ASSESSMENTS PROGRAMME	NEIMS ASSESSMENTS	ALL DISTRICTS	NON-INFRASTRUCTURE	2017-04-01	2018-03-31	R 2 000	R -	R 2 000	R -	R -
NEW SCHOOL	NEW SCHOOL - BARKLEY ROOIRAND PRIMARY SCHOOL	NEW SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 72 769	R 8 531	R 3 212	R 9 636	R 28 907
NEW SCHOOL	NEW SCHOOL - CILLIE PRIMARY SCHOOL	NEW SCHOOL	ZF MGCAWU	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 38 500	R -	R 770	R -	R 12 500
NEW SCHOOL	NEW SCHOOL - ENGLISH MEDIUM UPINGTON (PRIMARY)	NEW SCHOOL	ZF MGCAWU	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 68 603	R -	R 1 372	R 13 721	R 20 581
NEW SCHOOL	NEW SCHOOL - KURUMAN NEW PRIMARY SCHOOL	NEW SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 69 818	R -	R -	R -	R 1 396
NEW SCHOOL	NEW SCHOOL - MOGAJANENG NEW PRIMARY SCHOOL	NEW SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2016-04-01	2019-03-31	R 41 875	R 8 338	R 1 677	R 6 707	R 10 061
NEW SCHOOL	NEW SCHOOL - OFFSHOOT WESTERKIM PRIMARY SCHOOL	NEW SCHOOL	ZF MGCAWU	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 68 240	R -	R -	R 1 365	R 10 000
NEW SCHOOL	NEW SCHOOL - PRIMARY ENGLISH MEDIUM KIMBERLEY	NEW SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 59 168	R -	R 1 183	R 11 834	R 17 750
NEW SCHOOL	NEW SCHOOL - ROODEPAN SECONDARY SCHOOL	NEW SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2014-04-15	2015-07-15	R 67 537	R 64 651	R 2 886	R -	R -
NEW SCHOOL	NEW SCHOOL - SISHEN NEW SECONDARY SCHOOL	NEW SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 61 243	R -	R -	R -	R 1 225
NEW SCHOOL	NEW SCHOOL - SOUL CITY PRIMARY SCHOOL	NEW SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 59 168	R -	R -	R -	R 1 183
NEW SCHOOL	NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	NEW SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2017-04-01	2020-03-31	R 41 300	R 277	R 10 256	R 14 358	R 16 409
NEW SCHOOL	NEW SCHOOL - STEYNVILLE PRIMARY SCHOOL	NEW SCHOOL	PIXLEY KA SEME	NEW OR REPLACEMENT	2017-02-01	2020-02-01	R 61 933	R 44 849	R 14 522	R 2 563	R -
NEW SCHOOL	NEW SCHOOL - VAAL ORANJE	NEW SCHOOL	PIXLEY KA	NEW OR	2020-05-30	2021-04-01	R 88 073	R 7 200	R 20 218	R 28 305	R 16 175

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	PRIMARY SCHOOL		SEME	REPLACEMENT							
NEW SCHOOL	NEW SCHOOL - VALSPAN SECONDARY SCHOOL	NEW SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2014-06-17	2015-06-17	R 69 031	R 63 919	R 5 111	R -	R -
NEW SCHOOL	NEW SCHOOL - WRENCHVILLE PRIMARY SCHOOL	NEW SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2015-11-01	2016-03-16	R 58 380	R 58 226	R 153	R -	R -
NEW SCHOOL	NEW SCHOOL AND HOSTEL - JTG DIKAKONG	NEW SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 267 747	R 71 407	R 29 451	R 27 488	R 25 524
300100383	GAAESI PRIMARY SCHOOL	NUTRITION CENTRE	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 381	R -	R -	R -	R 381
300053201	GAEGAKE PRIMARY SCHOOL	NUTRITION CENTRE	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 668	R -	R -	R -	R 1 668
300015207	MASIZA SENIOR PRIMARY SCHOOL	NUTRITION CENTRE	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 150	R -	R -	R -	R 150
300101825	RELEKILE PRIMARY SCHOOL	NUTRITION CENTRE	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 381	R -	R -	R -	R 381
300101827	REMMOGO SECONDARY SCHOOL	NUTRITION CENTRE	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 809	R -	R -	R -	R 1 809
300101919	SEGONYANA PRIMARY SCHOOL	NUTRITION CENTRE	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 464	R -	R 464	R -	R -
	NOORD-KAAP PRIMÈRE SKOOL	NUTRITION KITCHEN		UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 516	R -	R -	R 516	R -
OFFICE	DISTRICT OFFICE - JOHN TAOLO GAETSEWE DISTRICT	OFFICE ACCOMMODATION	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 3 082	R 1 582	R 750	R -	R -
OFFICE	DISTRICT OFFICE - NAMAKWA-SPRINGBOK	OFFICE ACCOMMODATION	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 1 000	R 1 273	R 200	R -	R -
OFFICE	DISTRICT OFFICE - PIXLEY KE SEME - DE AAR	OFFICE ACCOMMODATION	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 800	R 2 545	R 1 000	R -	R -
OFFICE	DISTRICT OFFICE - ZF MGCAWU - UPINGTON	OFFICE ACCOMMODATION	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 1 500	R -	R 500	R -	R -
OFFICE	DISTRICT OFFICES - FRANCES BAARD	OFFICE ACCOMMODATION	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-01	2018-12-30	R 1 500	R -	R 500	R -	R -
	HEAD OFFICE - IK NKOANE EDUCATION HOUSE	OFFICE ACCOMMODATION		REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-04-01	2019-03-31	R 2 000	R -	R 2 000	R -	R -
OFFICE	HEAD OFFICE - PEME	OFFICE ACCOMMODATION	FRANCES BAARD	REHABILITATION; RENOVATIONS &	2016-04-01	2018-03-31	R 500	R 5 831	R -	R 500	R -

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		N		REFURBISHMENT							
300100208	BOTHETHELE TSA PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2019-09-01	R 500	R -	R -	R 500	R -
300041101	FANIE MALAN LAERSKOOL	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300014209	FLAMINGO PRIMARY SCHOOL	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 400	R -	R -	R -	R 400
300100397	GALALET SANG SCIENCE SECONDARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300100402	GAMASEGO PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 410	R -	R -	R 410	R -
300100404	GAMOHANA INTERMEDIATE SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 1 500	R -	R -	R -	R 1 500
300043208	GARIEPWATER PRIMÊRE SKOOL	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300100429	GATLHOSE PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300013204	GRANGE PRIMÊRE SKOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300031402	HOËRSKOOL ALEXANDERBAAI	REPAIRS & RENOVATIONS	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 750	R -	R -	R 750	R -
300021401	HOËRSKOOL DE AAR	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 500	R -	R -	R -	R 500
300043402	HOËRSKOOL GROBLERSHOOP	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-25	2018-09-21	R 2 500	R -	R 1 500	R 5 000	R -
300042401	HOËRSKOOL ORANJEZICHT	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300017403	HOËRSKOOL WARRENTON	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS &	2019-04-01	2020-03-31	R 750	R -	R -	R 750	R -

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				REFURBISHMENT							
300015202	IKAGENG INTERMEDIËRE SKOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 350	R -	R -	R 350	R -
300100542	INEELENG PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300032203	KLIPFONTEIN MET PRIMËRE SKOOL	REPAIRS & RENOVATIONS	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300100754	KONING PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300100774	KS SHUPING SECONDARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 700	R -	R -	R 700	R -
300017203	LAERSKOOL WARRENTON	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 100	R -	R -	R 100	R -
300014401	LETSHEGO PRIMARY SCHOOL	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300033211	LOERIESFONTEIN HOËRSKOOL	REPAIRS & RENOVATIONS	NAMAKWA	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-03-25	2018-09-21	R 3 151	R -	R 630	R 2 521	R -
300023304	LOWRYVILLE INTERMEDIËRE SKOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300014206	LUCRETIA INTERMEDIATE SCHOOL	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 400	R -	R -	R 400	R -
300100971	MADIBENG PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300100993	MAGONATE PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300101030	MAKGOLOKWE SECONDARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300101035	MAKHUBUNG PRIMARY SCHOOL	REPAIRS &	JOHN TAOLO	REHABILITATION;	2018-04-01	2019-03-31	R 650	R 334	R 316	R -	R -

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		RENOVATIONS	GAETSEWE	RENOVATIONS & REFURBISHMENT							
300101037	MAKOLOKEMENG PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300101063	MAMPESTAD PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300101079	MANYEDING PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300101360	MONOKETSI INTERMEDIATE SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 200	R -	R -	R 200	R -
300021403	MONWABISI HIGH SCHOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 1 000	R -	R -	R 1 500	R -
300042306	MÔRELIG INTERMEDIATE SCHOOL	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 1 000	R -	R -	R -	R 1 000
300012210	MOTSWEDITHUTO INTERMEDIATE SCHOOL	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300101562	OLEBOGENG INTERMEDIATE SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300022214	ORANJE DIAMANT PRIMÈRE SKOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 300	R -	R -	R -	R 300
300101614	PERTH PRIMARY SCHOOL	REPAIRS & RENOVATIONS	JOHN TAOLO GAETSEWE	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300015404	PESCODIA SECONDARY SCHOOL	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 1 500	R -	R -	R 1 500	R -
300022307	STRYDENBURG GEKOMBINEERDE SKOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2018-04-01	2019-03-31	R 2 300	R 2 000	R 300	R -	R -
300042218	SWARTHMORE (DRC) PRIMARY SCHOOL	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 450	R -	R -	R -	R 450
300104019	TSOE PRIMARY SCHOOL	REPAIRS &	JOHN TAOLO	REHABILITATION;	2019-04-01	2020-03-31	R 400	R -	R -	R 400	R -

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		RENOVATIONS	GAETSEWE	RENOVATIONS & REFURBISHMENT							
300024221	VAN DER WALTSPOORT PRIMÈRE SKOOL	REPAIRS & RENOVATIONS	PIXLEY KA SEME	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300041219	VREDESVALLEI PRIMÈRE SKOOL	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300041218	WELKOM PRIMÈRE SKOOL	REPAIRS & RENOVATIONS	ZF MGCAWU	REHABILITATION; RENOVATIONS & REFURBISHMENT	2019-04-01	2020-03-31	R 350	R -	R -	R 350	R -
300014403	WILLIAM PESCOD SECONDARY SCHOOL	REPAIRS & RENOVATIONS	FRANCES BAARD	REHABILITATION; RENOVATIONS & REFURBISHMENT	2020-04-01	2021-03-31	R 250	R -	R -	R -	R 250
300023301	REPLACEMENT SCHOOL - EUREKA INTERMEDIÈRE SKOOL	REPLACEMENT SCHOOL	PIXLEY KA SEME	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 63 663	R -	R -	R -	R 3 183
300016203	REPLACEMENT SCHOOL - GROENPUNT PRIMÈRE SKOOL	REPLACEMENT SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2017-02-01	2020-02-01	R 95 647	R 62 565	R 26 465	R 6 616	R -
300014202	REPLACEMENT SCHOOL - HOMEVALE PRIMARY SCHOOL	REPLACEMENT SCHOOL	FRANCES BAARD	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 68 742	R -	R -	R 5 000	R 5 000
300043304	REPLACEMENT SCHOOL - KAROS	REPLACEMENT SCHOOL	ZF MGCAWU	NEW OR REPLACEMENT	2017-01-19	2018-01-19	R 59 258	R 39 632	R 14 719	R 4 906	R -
300100707	REPLACEMENT SCHOOL - KHIBA MIDDLE SCHOOL	REPLACEMENT SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2017-02-01	2018-06-18	R 68 199	R 33 523	R 27 741	R 6 935	R -
300021306	REPLACEMENT SCHOOL - PHILLIPVALE PRIMARY SCHOOL	REPLACEMENT SCHOOL	PIXLEY KA SEME	NEW OR REPLACEMENT	2015-03-06	2016-09-06	R 76 162	R 67 064	R 1 233	R -	R -
300045207	REPLACEMENT SCHOOL AND HOSTEL - KITLANYANG PRIMARY SCHOOL	REPLACEMENT SCHOOL	JOHN TAOLO GAETSEWE	NEW OR REPLACEMENT	2015-12-12	2016-12-12	R 71 547	R 68 143	R 1 200	R -	R -
300043401	REPLACEMENT SCHOOL - HOERSKOOL CARLTON VAN HEERDEN	REPLACEMENT SCHOOL	ZF MGCAWU	NEW OR REPLACEMENT	2020-05-30	2021-04-01	R 68 742	R -	R -	R 1 375	R 10 311
300100095	BATLHARO TLHAPING SECONDARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 2 990	R 1 817	R 1 173	R -	R -
300100134	BOGOSIEN-LEKWE PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 500	R -	R -	R 500	R -
300100159	BOITSHIRELETSO PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2017-07-01	2017-10-31	R 135	R -	R -	R 135	R -
300100230	CARDINGTON PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 338	R 150	R 189	R -	R -
300017201	ER MOCWALEDI PRIMARY SCHOOL	SANITATION	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 826	R 34	R 792	R -	R -

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300100387	GADIBOE INTERMEDIATE SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 500	R 47	R 453	R -	R -
300100400	GALORE PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2020-06-02	2020-10-12	R 200	R -	R -	R 200	R -
300100405	GAMOPEDI PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2017-07-01	2017-10-31	R 165	R -	R -	R 165	R -
300100394	GOHOUWE INTERMEDIATE SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 200	R -	R -	R 200	R -
300100478	H SAANE PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300100641	KEATLHOLELA PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300100646	KEGOMODITWE SECONDARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 822	R 626	R -	R 196	R -
300015209	KIM KGOLO PRIMARY SCHOOL	SANITATION	FRANCES BAARD	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 2 750	R 1 250	R 1 500	R -	R -
300101090	MAPOTENG PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2018-04-01	2019-03-31	R 830	R 600	R 230	R -	R -
300101503	NCWENG PRIMARY SCHOOL	SANITATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 657	R 212	R -	R 445	R -
300014212	PESCODIA PRIMARY SCHOOL	SECURITY	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
N/A	EMTHANJENII LOCAL MUNICIPALITY	SPORT FACILITIES	PIXLEY KA SEME	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 6 000	R 4 000	R 2 000	R -	R -
300101827	REMMOGO SECONDARY SCHOOL	SPORT FACILITIES	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 275	R -	R -	R -	R 275
300033221	LAERSKOOL KLEINZEE	TECHNICAL WORKSHOP	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2021-05-30	R 1 500	R -	R -	R 500	R 1 000
300022302	PRIESKA GEKOMBINEERDE SKOOL	TECHNICAL WORKSHOP	PIXLEY KA SEME	UPGRADING & ADDITIONS	2018-10-01	2019-05-30	R 3 000	R -	R 600	R 2 400	R -
300010705	RE TLAMELENG SPECIAL SCHOOL	TECHNICAL WORKSHOP	FRANCES BAARD	UPGRADING & ADDITIONS	2020-04-01	2021-03-31	R 1 579	R -	R -	R -	R 1 500
300023401	ENOCH MTHETHO SECONDARY SCHOOL	WATER	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 450	R -	R -	R -	R 450
300100363	ETHEL PRIMARY SCHOOL	WATER	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 700	R -	R -	R 700	R -
300033401	HANTAM SEKONDÊRE SKOOL	WATER	NAMAKWA	UPGRADING & ADDITIONS	2017-05-01	2017-09-30	R 450	R -	R -	R -	R 450
300012601	HOËR LANDBOUSKOOL NOORD-KAAPLAND	WATER	FRANCES BAARD	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -

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300033402	HOËRSKOOL CALVINIA	WATER	NAMAKWA	UPGRADING & ADDITIONS	2016-04-01	2017-03-31	R 450	R -	R -	R -	R 450
300033302	HOËRSKOOL GARIES	WATER	NAMAKWA	UPGRADING & ADDITIONS	2017-04-05	2017-08-20	R 427	R -	R 427	R -	R -
300023280	IKHWEZI LOKUSA PRIMARY SCHOOL	WATER	PIXLEY KA SEME	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 450	R -	R -	R -	R 450
300100575	ITSHOKENG PRIMARY SCHOOL	WATER	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300033209	LAERSKOOL CALVINIA	WATER	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 100	R -	R -	R 100	R -
300013207	LAERSKOOL HARTSVAAL	WATER	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300044302	LANGBERG HIGH SCHOOL	WATER	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2017-04-01	2017-08-30	R 331	R -	R 331	R -	R -
300033211	LOERIESFONTEIN HOËRSKOOL	WATER	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300033305	LOERIESFONTEIN LAERSKOOL	WATER	NAMAKWA	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300044303	MAIKAELELO PRIMARY SCHOOL	WATER	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2016-03-29	2016-06-29	R 397	R 159	R 238	R -	R -
300101402	MOSHAWENG SECONDARY SCHOOL	WATER	JOHN TAOLO GAETSEWE	UPGRADING & ADDITIONS	2015-09-07	2017-04-01	R 349	R 209	R 140	R -	R -
300012210	MOTSWEDITHUTO INTERMEDIATE SCHOOL	WATER	FRANCES BAARD	UPGRADING & ADDITIONS	2017-04-01	2017-09-30	R 187	R -	R -	R 187	R -
300042213	NEILERSDRIFT INTERMEDIËRE SKOOL	WATER	ZF MGCAWU	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 250	R -	R -	R 250	R -
300034207	NORAP MET PRIMËRE SKOOL	WATER	NAMAKWA	UPGRADING & ADDITIONS	2016-11-25	2017-07-30	R 416	R 250	R 166	R -	R -
300023303	NOUPOORT GEKOMBINEERDE SKOOL	WATER	PIXLEY KA SEME	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 457	R -	R -	R 457	R -
300034306	OKIEP LAERSKOOL	WATER	NAMAKWA	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 124	R -	R 124	R -	R -
300015404	PESCODIA SECONDARY SCHOOL	WATER	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 200	R -	R -	R 200	R -
300022306	SONSKYN INTERMEDIATE SCHOOL	WATER	PIXLEY KA SEME	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300012403	THABANE HIGH SCHOOL	WATER	FRANCES BAARD	MAINTENANCE & REPAIRS	2019-04-01	2020-03-31	R 150	R -	R -	R 150	R -
300023403	UMSO HIGH SCHOOL	WATER	PIXLEY KA SEME	UPGRADING & ADDITIONS	2018-04-01	2019-03-31	R 346	R 194	R 152	R -	R -
300013402	VAALRIVIER HOËRSKOOL	WATER	FRANCES	UPGRADING &	2017-04-01	2017-08-30	R 187	R -	R -	R 187	R -

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			BAARD	ADDITIONS							
300041218	WELKOM PRIMÊRE SKOOL	WATER	ZF MGCAWU	UPGRADING & ADDITIONS	2019-04-01	2020-03-31	R 450	R -	R -	R 450	R -
300034212	WITBANK PRIMÊRE SKOOL	WATER	NAMAKWA	UPGRADING & ADDITIONS	2017-04-30	2017-08-01	R 375	R -	R 375	R -	R -

2. Conditional Grants

MATH, SCIENCE AND TECHNOLOGY GRANT

Name of grant	Mathematics, Science and Technology (MST) Grant
Purpose	<ul style="list-style-type: none"> To provide support and resources to schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools. Strengthen the implementation of the national development plan and the action plan 2019 by increasing number of learner taking Mathematics, Sciences and Technology subjects (MST). Improving success rates in the subjects and improving teachers' capabilities.
Performance Indicator	<ul style="list-style-type: none"> Improved learner participation and success in the Mathematics, Sciences and Technology subjects. Training of teachers (including subject advisors and subject coordinators) in /Electrical/Civil/Mechanical Technology in 14 schools. (10 Focus schools+4 additional high schools that offer technical subjects) Provision of ICT and other resources to all selected MST focus schools.
Continuation	<ul style="list-style-type: none"> The grant was merged with Dinaledi grant to form new MST grant, however it is extended to accommodate the implementation of the specialisation curriculum (CAPS 2)
Motivation	<ul style="list-style-type: none"> The new specialisation curriculum was gazetted on 18 July 2014. Training of teachers is essential for the duration of implementation of new curriculum over a 3 year period. It is incrementally implemented until it is fully implemented in 2018.

NATIONAL SCHOOL NUTRITION PROGRAMME

Name of grant	National School Nutrition Programme
Purpose	To provide nutritious meals to targeted learners
Performance indicator	Improved school attendance
Continuation	It is envisaged that, given the levels of poverty in the country and the impact of various health condition such as HIV and AID and diabetes debilitating chronic conditions, the need for such a grant will persist for at least 10 years.
Motivation	The programme ensures that learners from the poorest communities have decent opportunities to learn

LIFE SKILLS, HIV & AIDS EDUCATION

Name of grant	HIV & AIDS Life Skills
Purpose	To support South Africa's HIV preventative strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision – making among learners and educators.
Performance indicator	Number of educators trained to implement the sexual and reproduction health education, including HIV, STI's and TB
Continuation	No indication of any discontinuation.
Motivation	The growing prevalence and incidence rate, compels government to speed up intervention strategies and programmes to expend the life span of all south African Affected and infected by the epidemic.

EDUCATION INFRASTRUCTURE GRANT

Name of grant	Education Infrastructure Grant
Purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education
Performance indicator	<ul style="list-style-type: none"> Number of new schools and additional education spaces, education support spaces, administration as well as equipment and furniture provide Number of existing school infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created
Continuation	There is no indication of the grant being discontinued.
Motivation	Eradication of school infrastructure backlogs

EPWP INCENTIVE GRANT

Name of grant	EPWP Incentive Grant
Purpose	<ul style="list-style-type: none"> To create work opportunities through the use of labour intensive methods Equip beneficiaries with necessary skills to be self-employed
Performance indicator	<ul style="list-style-type: none"> Creation of work opportunities Creation of full time equivalents
Continuation	There is no indication of the grant being discontinued.
Motivation	Creation of work opportunities

Name of grant	NYS-EPWP Social Sector Incentive Grant
Purpose	Identification and placement of unemployed youth at public schools, districts and provincial office to assist with data capturing(SA SAMS and HRMS) and administration. Through this programme young people are engaged in activities which provide a service to the community, whilst developing their skills towards viable economic activism
Performance indicator	Number of unemployed youth participating in the youth development programmes
Continuation	The country is faced with high levels of unemployment and the youth form a greater portion thereof. Through the EPWP Social Sector Incentive Grant stipend, the beneficiaries' standard of living improves and they eventually become employable because of the skills and experience gained as participants
Motivation	Unemployed youth placed in development programmes to alleviate poverty and creation of job opportunities and to increase the level of skills development in the province

3. Public entities

The department does not have public entities

4. Public-private partnerships

None

Appendix A: Summary of Nationally Determined Programme Performance Measures

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Northern Cape Department of Education.

2018/19 Programme Performance Measures and Technical Indicator Descriptions (TIDs) Final

06 October 2017



basic education

Department:
Basic Education
REPUBLIC OF SOUTH AFRICA

PROGRAMME 1: Administration

Indicator title	PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Count the total number of public schools that use the SA-SAMs to provide data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS/ data warehouse/ICT database
Means of verification	Master-list of schools (EMIS No, Name of a school and email address).
Method of calculation	Count the total number of public schools that can be contacted electronically.
Data limitations	None
Type of indicator	Inadequate record-keeping and incorrect data capturing
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Accounting System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Chief Directorate: Financial operation and Internal Control
New MTSF aligned PPM	
Indicator title	PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	Inadequate record-keeping. Incorrect data capturing
Type of indicator	Input

Calculation type	Cumulative
Reporting cycle	quarterly
New indicator	Yes
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Chief Directorate: District Support and Chief Directorate: Curriculum Management and Delivery

PROGRAMME 2: Public Ordinary School Education

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	<p>Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	Inadequate record-keeping and incorrect data capturing
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Directorate: Institutional Development and Support

Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	South African Schools Act (SASA) and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This includes both hardware and software and material which are both print and non-print material.
Purpose/importance	To measure the number of public ordinary schools with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	South African Schools Act (SASA) and Library Information Service Guidelines
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count the total number of schools that received the multi-media resources
Data limitations	Inadequate record-keeping by schools.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Chief Directorate: Curriculum Management and Delivery
Indicator title	PPM205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	The aim is to measure the percentage of days lost within a quarter in the current financial/academic year due to learner absenteeism
Policy linked to	South African Schools Act (SASA), Learner Attendance Policy
Source/collection of data	Primary source: Learner attendance registers (manual/electronic) Secondary Source: Provincial data warehouse
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.

Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM206: Teacher absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	Employment of Educators Act (EEA)
Source/collection of data	Primary source: Attendance register and leave forms Secondary source: PERSAL/SAMS/ Provincial data warehouse/HRMS
Means of verification	Database of educators recorded as absent from work/PERSAL.
Method of calculation	Numerator: total number of working days lost due to teacher absenteeism Denominator: total number of possible working days in a quarter Multiply by 100 This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Directorate: HR Planning, Provisioning, Monitoring and Support Directorate: Information and Communication Technology
Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of “No fee schools policy”. The government introduced the no- fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, South African Schools Act (SASA) and No fee schools Policy
Source/collection of data	Resource targeting table and Provincial data warehouse
Means of verification	Resource targeting table gazetted by the National minister
Method of calculation	Count the number of learners registered in no-fee paying schools in line with “No Fee Schools Policy”.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Chief Directorate: Financial operation and Internal Control
Indicator title	PPM208: Number of educators trained in Literacy/Language content and methodology

Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teacher trained in content and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Curriculum Management and Delivery
Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Curriculum Management and Delivery

PROGRAMME 3: Independent School Subsidies

Indicator title	PPM301: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development and Support
Indicator title	PPM302: Number of learners at subsidised registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development and Support
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support

Short definition	Number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by Provincial Education Departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial Education Department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial Education Departments reports on the number of independent schools visited
Method of calculation	Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year. Target for year to be met or exceeded
Indicator responsibility	Directorate: Institutional Development and Support

PROGRAMME 4: Public Special School Education

Indicator title	PPM401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighbouring schools and is integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development and Support

Indicator title	PPM402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	Provincial data warehouse
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development and Support
Indicator title	PPM403: Number of therapists/specialist staff in special schools
Short definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Directorate: Institutional Development and Support Directorate: HR Planning, Provisioning, Monitoring and Support

PROGRAMME 5: Early Childhood Development

Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	This indicator measures the total number of public schools(ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Count the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	Directorate: ECD Curriculum Management and Delivery Directorate: Information and Communication Technology
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	Directorate: ECD Curriculum Management and Delivery Directorate: Information and Communication Technology

PROGRAMME 6: Infrastructure Development

Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	This indicator measures the total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Directorate: Physical Resource Management

Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Count the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	This indicator measures the total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.

Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
Method of calculation	Count the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new or additional Grade R classrooms built.

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s). Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM609: Number of hostels built
Short definition	This indicator measures the number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM610: Number of schools where scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

PROGRAMME 7: Examination and Education Related Services

Indicator title	PPM701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Examinations and Assessment

Indicator title	PPM702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Examinations and Assessment
Indicator title	PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Examinations and Assessment
Indicator title	PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Examinations and Assessment
Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Examinations and Assessment

Appendix B: Summary of Provincially Determined Programme Performance Measures

PROGRAMME 1: Administration	
Indicator Title	1.2.1: Percentage of learners having access to information through connectivity, including broadband
Short definition	To measure the percentage of learners in public schools where the department provides access to the internet for learners.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.
Means of verification	Annual audit of schools provided with broadband or any other internet connectivity access in the year under review; and BAS report/invoices of broadband/ICT services paid on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools provided with connectivity/ broadband in the year under review. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments. On or above target. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers. Note that although not all learners might have personal access to IT devices, the benefit will accrue through the access provided to the teaching staff.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator Title	1.2.2: The percentage of school principals rating the support services of districts as being satisfactory.
Short definition	Percentage of school principals rating the support services of districts as being satisfactory.
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support.

Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province. On or above target.
Indicator responsibility	Directorate: Service Delivery and Organisational Transformation
Indicator Title	1.2.3: Percentage of schools producing a minimum set of management documents at a required standard.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of public ordinary schools with all identified management documents available Denominator: total number of all public ordinary schools Multiply by 100
Data limitations	Poor database management.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools must be able to produce minimum management documents. On or above target.
Indicator responsibility	Directorate: Institutional Development and Support
Indicator Title	1.2.4: Percentage of School Governing Bodies that meet minimum criteria in terms of effectiveness every year.
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that

	directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	Poor database management.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures. On or above target.
Indicator responsibility	Directorate: Institutional Development and Support
Indicator title	1.2.5: Percentage of schools with more than one financial responsibility on the basis of assessment.
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions. On or above target.
Indicator responsibility	Chief Directorate: Financial operation and Internal Control
Indicator Title	1.2.6: Percentage of textbooks delivered to schools as per orders placed before the re-opening of schools
Short definition	The percentage of textbooks delivered to public schools that were procured centrally by the Department on the basis of orders placed by the schools. The indicator seeks to determine which schools have received textbooks.
Purpose/importance	To show access to textbooks by schools.

Policy linked to	LTSM Policy, PFMA
Source/collection of data	Database kept by the LTSM section tracking the delivery of textbooks
Means of verification	Delivery note signed-off by Principal of the school
Method of calculation	Divide the total number of textbooks delivered with the total number of textbooks ordered by public schools multiplied by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have access to textbooks. On or above the set target.
Indicator responsibility	Chief Directorate: School Management and Support
Indicator title	1.2.7: Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring
Short definition	Educator Posts distributed to all Public Ordinary, Special and Full Service Schools, in line with the Posts Provisioning Norms and Standards as prescribed in PAM.
Purpose/importance	To ensure that all Public Ordinary, Special and Full Service Schools are allocated Educators, in line with affordability and learner numbers, so as to ensure that effective Teaching and Learning takes place.
Policy linked to	School Post Provisioning Norms as contained in the PAM
Source/collection of data	EMIS – Learner numbers, and general school information
Means of verification	SASAMS
Method of calculation	Post Provisioning Model
Data limitations	Accuracy of learner numbers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that an adequate number of educators are distributed in line with affordability and learner enrolment in the system.
Indicator responsibility	Chief Directorate: Human Resource Management and Development
Indicator title	1.2.8: Percentage of district managers assessed against developed criteria
Short definition	All district managers in the province are appraised annually using developed criteria that are in line with the PAM document as well as with their core responsibilities. District Managers are persons who are in the employment of the provincial department who manage the Departmental district offices and who are in charge of those who teach, educate, train or provide educational services to other persons in the education district.
Purpose/importance	To ensure that the performance of district managers is assessed annually in line with performance criteria set by the Department.
Policy linked to	Employment of Educators Act, South African schools' Act (SASA), National Education Policy Act, Collective Agreement No 3/2002 and No 3/2003.
Source/collection of data	Signed assessment forms of district managers
Means of verification	List of district managers with signed assessment forms

Method of calculation	Count the number of district managers who have been evaluated using an assessment form
Data limitations	District managers not submitting to evaluation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved quality of district performance. On or above target.
Indicator responsibility	Directorate: Quality Promotion and Standards
Indicators Title	1.3.1: Percentage of teachers meeting required content knowledge levels after support.
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments. Poor database management.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training. On or above target.
Indicator responsibility	Chief Directorate: Curriculum Management and Delivery Directorate: Professional Teacher Development
Indicator Title	1.3.2: Percentage of learners who complete the whole curriculum each year.
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and the Language of Learning and Teaching (LoLT).
Purpose/importance	The core business of the Department of Education is to deliver the curriculum

	to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary source: Learner notes/books Secondary source: Records of Circuit Managers and Subject Advisers of curriculum coverage in the identified schools, according to the benchmarks set in CAPS in identified subjects and grades.
Means of verification	Records of Circuit Managers and Subject Advisers of curriculum coverage, signed off by the district official and school
Method of calculation	Numerator: total number of learners in identified schools that covered the curriculum in the identified subjects and grades Denominator: total number of all learners in identified schools, subjects and grades Multiply by 100
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS. On or above target.
Indicator responsibility	Chief Directorate: Curriculum Management and Delivery
Indicator Title	1.4.1: The average hours per year spent by teachers on professional development activities.
Short definition	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition.
Purpose/importance	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 undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers
Means of verification	Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes

Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum. On or above target
Indicator responsibility	Directorate: Professional Teacher Development
Indicator Title	1.4.2: Number of teachers who have written the Self-Diagnostic Assessments.
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	Poor database management.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments. On or above target
Indicator responsibility	Directorate: Professional Teacher Development
Indicator title	1.4.3: Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed qualifications in two or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6

Source/collection of data	Formal qualification; Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support. On or above target.
Indicator responsibility	Directorate: HR Planning, Provisioning, Monitoring and Support
Indicator title	1.4.4: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity.
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Database of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools. On or above target.
Indicator responsibility	Directorate: HR Planning, Provisioning, Monitoring and Support

Indicator title	1.4.5: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession. On or above target.
Indicator responsibility	Directorate: HR Planning, Provisioning, Monitoring and Support
Indicator title	1.4.6: Percentage of schools where allocated teaching posts are all filled
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all posts allocated are filled. On or above target.
Indicator responsibility	Directorate: HR Planning, Provisioning, Monitoring and Support
Indicator title	1.5.1: Percentage of 7 to 15 year olds attending education institutions.
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution (this refers to Public Ordinary Schools, Special

	Schools and Independent Schools).
Purpose/importance	To measure the extent to which children of compulsory school-going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; denominator and numerator are from different data sources, one of which is an external source i.e. STATSSA and population mobility and the other is an internal source. The data which will be provided will be from different time periods.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school. On or above target.
Indicator responsibility	Directorate: Information and Communication Technology

PROGRAMME 2: Public Ordinary School Education	
Indicator title	2.1.1: Percentage of learners who are in classes with no more than 45 learners.
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register class size of no more than 45 learners. Denominator: total learner enrolment in public schools Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To prevent overcrowding and to provide adequate classroom space. On or above target.

Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	2.1.2: Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	Poor database management
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding. On or above target.
Indicator responsibility	Chief Directorate: Financial Operation and Internal Control

PROGRAMME 4: Public Special School Education	
Indicator title	4.2.1 Number of educators trained in inclusive support programmes
Short definition	Inclusive Support Programmes are programmes that respond to diverse needs of learners experiencing learning barriers in various settings such as special schools, full service schools, inclusive schools and mainstream schools. The training programme may be scholastic, behavioural and motivational etc.
Purpose/importance	To equip educators to respond meaningfully to the diverse needs of learners
Policy linked to	National Education Policy Act, National Curriculum Statement, National Policy Framework for Teacher Education and Development in South Africa, South African Schools' Act
Source/collection of data	Signed attendance registers of training attended by educators
Means of verification	List of educators who attended the relevant training
Method of calculation	Count the educators who signed the attendance registers
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-cumulative (Incremental)
Reporting cycle	Quarterly
New indicator	No
Desired performance	More educators are able to attend to the diverse needs of learners. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Inclusive Education

PROGRAMME 5: Early Childhood Development	
Indicator Title	5.3.1: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above. Target for year to be met or exceeded.
Indicator responsibility	Directorate: ECD Curriculum Management and Delivery Directorate: HR Planning, Provisioning, Monitoring and Support

PROGRAMME 6: Infrastructure Development	
Indicator title	6.2.1: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide upgrades to water supply in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

PROGRAMME 6: Infrastructure Development	
Indicator title	6.2.2: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure upgrades or additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	
	6.2.3: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure upgrades or additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

Appendix C: Summary of Provincially Determined Strategic Objectives

Indicator title	To provide support to the Department and its 561 learning and teaching institutions to bring them to optimal functionality by 2030
Short definition	To provide provincial and district support to schools in the department in the form of staffing, transfer funding, learner-teacher support material and administrative support to keep schools functional Learning and Teaching Institutions: Public ordinary and special schools (excluding Independent schools) which fall under the jurisdiction of the Northern Cape Department of Education.
Purpose/importance	Without this support the schooling system would not function effectively
Source/collection of data	EMIS SNAP Survey, Annual School Survey, SA-SAMS, school visit forms
Method of calculation	Count number of schools receiving support as per the completed school visit forms
Data limitations	Early or late closure of small and rural schools. Acceleration of building projects.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools received optimal support from district and provincial offices. Target for year to be met or exceeded.
Indicator responsibility	Northern Cape Department of Education

Indicator title	To monitor the implementation of the National Curriculum Statement and track the performance and development of 273 000 learners
Short definition	To determine that the official policy documents are used in schools and that educators are regularly assessing learners to ensure that learning is of a high standard. National Curriculum Statement: outlines the curriculum to be followed in all Public Primary and Secondary schools.
Purpose/importance	To ensure that the official NCS policy is adhered to and that all learners are receiving a quality education.
Source/collection of data	Primary Evidence: Provincial EMIS database SA SAMS Warehouse Secondary Evidence: SNAP Survey forms
Method of calculation	Count the number of learners in schools through SA-SAMS or the SNAP surveys completed by the schools.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners are in schools that are following the official policy. Target for year to be met or exceeded.
Indicator responsibility	Northern Cape Department of Education

Indicator title	To ensure the execution of institutional management processes and support to 6 funded independent schools
Short definition	To provide funded independent schools as they do not fall under the auspices of the department with curriculum and management support as may be required. Institutional management processes: Subsidising, Monitoring and supporting management at independent education site level
Purpose/importance	To ensure that funded independent schools adhere to the broad policy prescripts of the department
Source/collection of data	School visit reports
Method of calculation	Count the number of independent schools subsidised and supported by the department
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All funded independent schools receive departmental support
Indicator responsibility	Northern Cape Department of Education

Indicator title	To expand the reach of education programmes to support 2 120 learners with special educational needs.
Short definition	To ensure that learners with special educational needs have access to quality education that allows them to unlock their true potential and/or to integrate learners with milder barriers in mainstream public ordinary schools. Special Educational Needs: The practice of educating students with special needs in a way that addresses their individual differences and needs.
Purpose/importance	To ensure that learners with special educational needs have access to public ordinary school education.
Source/collection of data	EMIS SNAP Survey, Annual School Survey, SA-SAMS
Method of calculation	Count number of Special schools which cater for learners with special needs as per completed the educational needs surveys.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All special schools received optimal support from district and provincial offices
Indicator responsibility	Northern Cape Department of Education

Indicator title	To provide quality Early Childhood Development services to 383 public schools offering Grade R
Short definition	It is the objective of the department that every child must gain access to quality Grade R that will serve as a solid foundation throughout their schooling career and that the proficiency and skill of all ECD practitioners is improved. Early Childhood Development: relates to the physical, cognitive and social emotional development of pre-schoolers designed to prepare 4 to 5 year-olds for Grade 1

Indicator title	To provide quality Early Childhood Development services to 383 public schools offering Grade R
Purpose/importance	Children with a good Grade R foundation have been shown to have better cognitive skills which stand them in good stead in later schooling phases and beyond.
Source/collection of data	EMIS SNAP Survey, Annual School Survey, SA-SAMS, ECD Survey
Method of calculation	Count the number of public schools and services offered at Grade R level
Data limitations	Early or late closure of small and rural schools. Acceleration of building projects.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All ECD sites received optimal support from district and provincial offices
Indicator responsibility	Northern Cape Department of Education

Indicator title	To provide requisite educational infrastructure for all 561 communities in the Northern Cape
Short definition	To provide for the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education in line with the appropriate norms and standards
Purpose/importance	To ensure that all communities are provided with quality infrastructure
Source/collection of data	NEIMS, Infrastructure database
Method of calculation	Count the number of schools provided with appropriate infrastructure
Data limitations	Completion certificates not issued. Early or late closure of small and rural schools. Acceleration of building projects.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools have adequate infrastructure
Indicator responsibility	Northern Cape Department of Education

Indicator title	To establish a world-class system of standardised assessments and life skills education which caters for 561 schools
Short definition	To render assessment services in the basic education sector that are credible across the system and to provide Life Skills, Guidance, Counselling and Support to learners.
Purpose/importance	To ensure that examinations are fair, valid and reliable to maintain confidence in the public examinations system as well as to provide guidance and support to learners particularly those infected or affected by communicable diseases.
Source/collection of data	ANA database, NSC database, Life Skills attendance registers
Method of calculation	Count the number of learners assessed or supported using the appropriate source for each activity
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output/Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools receive good quality assessment and Life Skill services
Indicator responsibility	Northern Cape Department of Education

APPENDIX D: ACRONYMS

ABET: Adult Basic Education and Training	MTEF: Medium-Term Expenditure Framework
ACE: Advanced Certificate in Education	NCS: National Curriculum Statement
CEM: Council of Education Ministers	NC (V): National Curriculum (Vocational)
CEMIS: Central Education Management Information System	NPDE : National Professional Diploma in Education
CLC: Community Learning Centre	NEPA: National Education Policy Act
CTLI: Cape Teaching and Learning Institute	NGO: Non-Governmental Organisation
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DOCS : Department of Community Safety	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DEMIS: District Education Management Information System	OHSA:Occupational Health and Safety Act
ECD: Early Childhood Development	PFMA:Public Finance Management Act
ECM : Enterprise Content Management	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPP: Public-Private Partnership
EMIS: Education Management Information System	PPM: Programme Performance Measure
EPP: Education Provisioning Plan	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EPWP: Expanded Public Works Programme	RCL: Representative Council of Learners
EWP: Employee Wellness Programme	SACE: South African Council for Educators
FET: Further Education and Training	SAQA: South African Qualifications Authority
GET: General Education and Training	SASA: South African Schools' Act
HEI: Higher Education Institution	SASAMS: School Administration and Management System
ICT: Information and Communication Technology	SAPS: South African Police Services
IMG: Institutional Management and Governance	SETA: Sector Education and Training Authority
I-SAMS: Integrated School Administration and Management System	SGB: School Governing Body
IQMS: Integrated Quality Management System	SITA: State Information Technology Agency
KM: Knowledge Management	SMT: School Management Team
LSEN: Learners with Special Education Needs	SPMDS: Staff Performance Management and Development System
LTSM: Learning and Teaching Support Materials	WSE: Whole-School Evaluation
MST: Mathematics, Science and Technology	

Annexure 1: Revision to Northern Cape Department of Education 2015 - 20 Strategic Plan

The following Strategic Objectives are revised to be in line with each Programme having its own Strategic Objective.

Old Strategic Objectives	Revised Strategic Objectives
To provide support to the Department and its 564 learning and teaching institutions to bring them to optimal functionality by 2030.	<u>Programme 1: Administration</u> To provide support to the Department and its 561 learning and teaching institutions to bring them to optimal functionality by 2030.
To monitor the implementation of the National Curriculum Statement and track the performance and development of 300 000 learners.	<u>Programme 2: Public Ordinary School Education</u> To monitor the implementation of the National Curriculum Statement and track the performance and development of 273 000 learners.
To expand the reach of education programmes to support 4 000 learners with special needs.	<u>Programme 3: Independent School Subsidy</u> To ensure the execution of institutional management processes and support to 6 funded independent schools.
To provide quality Early Childhood Development services to 450 public schools offering Grade R.	<u>Programme 4: Public Special School Education</u> To expand the reach of education programmes to support 2 120 learners with special educational needs.
To establish a world class system of standardised assessments which caters for 564 schools.	<u>Programme 5: Early Childhood Development</u> To provide quality Early Childhood Development services to 383 public schools offering Grade R.
	<u>Programme 6: Infrastructure Development</u> To provide requisite educational infrastructure for all 561 communities in the Northern Cape.
	<u>Programme 7: Examination and Education Related Services</u> To establish a world-class system of standardised assessments and life skills education which caters for 561 schools.