Department of Basic Education

ANNUAL PERFORMANCE PLAN 2023/24

basic education

Department:
Basic Education
REPUBLIC OF SOUTH AFRICA

Read to Lead

A Reading Nation is a Leading Nation

2030 NDP

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List of Acronyms

4IR	Fourth Industrial Revolution
AAPR	Annual Academic Performance Reports
ABSA	Amalgamated Banks of South Africa
ACER	Australian Council for Educational Research
ADE: SLM	Advanced Diploma in School Leadership and Management
ADEA	Association for the Development of Education in African
AENE	Adjusted Estimates of National Expenditure
AFL	Assessment for Learning
AGM	Annual General Meeting
AGSA	Auditor-General of South Africa
AGYW	Adolescent Girls and Young Women
AI	Artificial Intelligence
AIDS	Acquired Immunodeficiency Syndrome
AOP	Annual Operational Plan
APIP	Academic Performance Improvement Plan
APP	Annual Performance Plan
ASIDI	Accelerated School Infrastructure Delivery Initiative
ATP	Annual Teaching Plan
ATR	Annual Training Report
AU	African Union
B. Ed	Bachelor of Education Degree
BAC	Bid Adjudication Committee
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BEC	Bid Evaluation Committee
BEE	Black Economic Empowerment
BEEI	Basic Education Employment Initiative
BELA	Basic Education Laws Amendment
BI	Business Intelligence
BPF	Budget Prioritisation Framework
BSC	Bid Specification Committee
BWE	Benita Williams Evaluation
C/LSPID	Children/Learners with Severe to Profound Intellectual Disability
CAF	Confederation of African Football
CAIP	Circuit Academic Improvement Plan
CAPs	Content Access Points
CAPS	Curriculum and Assessment Policy Statement
CAT	Computer Application Technology
CATC	Comprehension Across the Curriculum
CCI	Centre for Communication Impact
CCNU	Central China Normal University
CEDAW	Convention on the Elimination of all Forms of Discrimination Against Women
CEF	Cognition and Executive Functioning
CEM	Council of Education Ministers
CEO	Chief Executive Officer
CESA	African Union's Continental Education Strategy for Africa
CET	Community Education and Training
CETA	Common Elements Treatment Approach
CFO	Chief Financial Officer
CGD	Center for Global Development

CGF	Conditional Grant Framework
CHE	Council of Higher Education
CIES	Comparative International Education Society
CMC	Core Management Criteria
CMs	Circuit Managers
CoA	Certificate of Acceptability
COBIT	Control Objectives for Information and Related Technologies
CoE	Cost of Employees
COELT	Course on English Language Teaching and Learning
CoGTA	Department of Cooperative Governance and Traditional Affairs
COVID-19	Coronavirus Disease 2019
CPI	Consumer Price Index
CPR	Child Protection Register
CPTD	Continuing Professional Teacher Development
CRAM	Coronavirus Rapid Mobile Survey
CSE	Comprehensive Sexuality Education
CSTL	Care and Support for Teaching and Learning
CTLI	Cape Teaching and Leadership Institute
CTO	Cape Town Opera
DBE	Department of Basic Education
DBE-E3	Department of Basic Education Entrepreneurship Employability and Education Programme
DBSA	Development Bank of Southern Africa
DBST	District-Based Support Team
DCDT	Department of Communications and Digital Technologies
DCMS	District Coordination, Monitoring and Support
DDD	Data Driven Districts Dashboard
DDGs	Deputy Directors-General
DDM	District Development Model
DEAFSA	Deaf Federation of South Africa
DEF	District Education Forum
DEPASA	Deaf Principal Association of South Africa
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DHIS	Department of Health Information Systems
DHs	Department Heads
DIRCO	Department of International Relations and Cooperation
DoH	Department of Health
DoJ&CD	Department of Justice and Constitutional Development
DoL	Department of Labour
DoRA	Division of Revenue Act
DoT	Department of Transport
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DREAMS	Determined, Resilient, Empowered, AIDS-free, Mentored, and Safe
DSAC	Department of Sports, Arts and Culture
DSD	Department of Social Development
DTDC	District Teacher Development Centre
DWYPD	Department of Women, Youth and Persons with Disabilities
EAs	Education Assistants
EBR	Evidence-Based Report
EC	Eastern Cape
ECD	Early Childhood Development
ECF	Education Collaboration Framework

EE	Employment Equity
EFAL	English First Additional Language
EGMRP	Early Grade Mathematics Research Programme
EGRA	Early Grade Reading Assessment
EGRP	Early Grade Reading Programme
EGRS	Early Grade Reading Study
EHRD	Education Human Resource Development
EIG	Education Infrastructure Grant
ELL	Emergent Literacy and Language
ELNA	Early Learning National Assessment
ELOM	Early Learning Outcome Measure
ELP	Early Learning Programmes
ELRC	Education Labour Relations Council
ELSEN	Education for Learners with Special Education Needs
EMGD	Education, Management and Governance Development
EMIS	Education Management Information Systems
EMS PMDS	Education Management Service Performance Management and Development System
ENE	Estimated National Expenditure
ENM	Emergent Numeracy and Mathematics
EPG	Education Partnership Group
eQPRS	electronic Quarterly Performance Reporting System
ERRP	Economic Reconstruction and Recovery Plan
ESAC	Examination System Assessment Committee
ESRI	Environmental Systems Research Institute
ETAO	Education Technical Assistance Office
ETDP SETA	Education, Training and Development Practices Sector Education and Training Authority
EU	European Union
EUP	Early and Unintended Pregnancy
EVDS	Education Vaccination Data System
EXCO	Executive Committee
FAL	First Additional Language
FARA	Foreign Agents Registration Act
FET	Further Education and Training
FIFA	Federation Internationale de Football Association
FINCOM	Finance Committee
FLBP	Funza Lushaka Bursary Programme
FLIMS	Funza Lushaka Information Management System
FMC-VMI	Fine Motor Coordination and Visual Motor Integration
FNB	First National Bank
FOPs	Fundamentals of Performance
FP	Foundation Phase
FTP	File transfer protocol
FTSS	Full-time Shop Stewards
FUEL	Feed, Uplift, Educate and Love
G2G	Government-to-Government
GA	General Assistants
GBEM	Girls and Boys Education Movement
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GCAC	Global and Continental Affairs Committee
GDE	Gauteng Department of Education
GDP	Gross Domestic Product
GEC	General Education Certificate

GENFETQA	General and Further Education and Training Quality Assurance
GEPF	Government Employees Pension Fund
GET	General Education and Training
GHS	General Household Survey
GIS	Geographical Information System
GITO	Government Information Technology Office
GMD	Gross Motor Development
GP	Gauteng Province
GRP4ECE	Gender Responsive Pedagogy for Early Childhood Education
GRPBMEAF	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
GSAs	General School Assistants
GTAC	Government Technical Advisory Centre
GTI	Global Teachers Institute
HDIs	Historically Disadvantaged Individuals
HE	Home Education
HEDCOM	Heads of Education Department Committee
HEI	Higher Education Institution
HIV	Human Immunodeficiency Virus
HL	Home Language
HoDs	Heads of Department
HPP	High-Pressure Processed
HPV	Human Papillomavirus
HR	Human Resources
HRD	Human Resource Development
IA	Implementing Agents
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communication Technology
ICTS	International Cooperation, Trade and Security Cluster
ID	Identity Documents
IDC	International Development Cooperation
IDP	Infrastructure Development Plan
IE	Inclusive Education
IEB	Independent Examinations Board
IECS	Integrated Examination and Computer System
IESBA	International Ethics Standards Board for Accountants
IIAL	Incremental Introduction of African Languages
IP	Intermediate Phase
IPASA	Independent Philanthropy Association of South Africa
IPIP	Infrastructure Programme Implementation Plan
IPREC	Inter-Provincial Rural Education Committee
IQMS	Integrated Quality Management System
ISAs	International Standard on Auditing
ISASA	Independent Schools Association of Southern Africa
ISCED	International Standard Classification of Education
ISHP	Integrated School Health Programme
ISPFTED	Integrated Strategic Planning Framework on Teacher Development
ISPs	Individual Support Plans
IT	Information Technology
ITE	Initial Teacher Education
IYM	In-Year-Monitoring
JLC	Joint Liaison Committee
KPI	Key Performance Indicator
KRA	Key Results Area

KZN	KwaZulu-Natal
LAMAP	La main a La pate
LAN	Local Area Network
LDP	Leadership and Development Programme
LIASA	Library and Information Association of South Africa
LMS	Learning Management Systems
LO	Life Orientation
LOC	Local Organising Committee
LOGIS	Logistical Information System
LoLT	Language of Learning and Teaching
LPID	Learners with Profound Intellectual Disability
LSA	Learning Support Agent
LSEN	Learners with Special Educational Needs
LSPID	Learners with Severe to Profound Intellectual Disability
LtP	Learning through Play
LTSM	Learning and Teaching Support Materials
LURITS	Learner Unit Record Information Tracking System
MANCOSA	Management College of Southern Africa
MCS	Modified Cash Standard
MEC	Member of the Executive Council
MMS	Middle Management Service
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MPDoE	Mpumalanga Department of Education
MPO	Milk Producers Organisation
MPSA	Ministry of Public Service and Administration
MR&KM	Monitoring, Research and Knowledge Management
MRR	Monitoring, Reporting, and Response
MSAP	Mental Starters Assessment Project
MSDF	Michael and Susan Dell Foundation
MSMs	Marking Standardisation Meetings
MST	Mathematics, Science and Technology
MTBBE	Mother Tongue-Based Bilingual Education
MTBPS	Mid-Term Budget Policy Statement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NACH	National Anti-Corruption Hotline
NAETSA	National Association for English Teachers of South Africa
NAF	National Assessment Framework
NAF	National Assessment Framework
NC	Northern Cape
NCC	National Coordinating CommitteeNCF National Curriculum Framework
NCF	National Collaboration Forum
NCF	National Curriculum for Children from Birth to Four
NCIPD	National Institute for Curriculum and Professional Development
NCS	National Curriculum Statement
NCTT	National Core Training Team
NDP	National Development Plan
NE	Nutrition Education
NECT	National Education Collaboration Trust
NEEDU	National Education Evaluation and Development Unit
NEET	Not Employed, Education and Training
NEHAWU	National Education, Health, and Allied Workers' Union

NEIC	National Examinations Irregularity Committee
NEIMS	National Education Infrastructure Management System
NEMISA	National Electronic Media Institute of South Africa
NEPA	National Education Policy Act
NF	Ngangezwe Foundation
NGO	Non-Government Organisation
NGSLIS	National Guidelines for School Library and Information Services
NHC	National Heritage Council
NICPD	National Institute of Continuing Professional Development
NIDS	National Income Dynamics Study
NISPIS	National Integrated social protection information system
NITT	National Implementation Task Team
NLRD	National Learners' Records Database
NMCP	Nelson Mandela Children's Parliament
NMOG	National Macro-Organisation of Government
NNW	National Nutrition Week
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
NRC	National Reading Coalition
NRCS	National Regulator for Compulsory Specification
NRD	National Recruitment Database
NRSO	National Register for Sexual Offenders
NSC	National Senior Certificate
NSFAS	National Student Financial Aid Scheme
NSG	National School of Government
NSNP	National School Nutrition Programme
NSSF	National School Safety Framework
NT	National Treasury
NTA	National Teaching Awards
NTI	New Teacher Induction
NTIP	New Teacher Induction Programme
NTT	National Training Team
NWDoE	North West Department of Education
NWU	North West University
NYDA	National Youth Development Agency
OAU	Odel Acceleration Unit
ODA	Official Development Assistance
ODG	Officer of the Director General
OHCHR	Office of the High Commissioner for Human Rights
OHS	Occupational Health and Safety
ORF	Oral Reading Fluency
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PAM	Personnel Administrative Measures
PAT	Practical Assessment Task
PC	Practical Completion
PC	Portfolio Committee
PC4IR	Presidential Commission on the Fourth Industrial Revolution
PCO	Professional Conference Organiser
PDPs	Personal Development Plans
PE	Physical Education
PED	Provincial Education Department
PEIC	Provincial Examination Irregularities Committee

PEIR	Personal Environmental Impact Report
PEIR	Public Expenditure and Institution Review
PERSAL	Personnel and Salary System
PES	Presidential Employment Stimulus
PFMA	Public Finance Management Act, Act 1 of 1999
PGCE	Postgraduate Certificate in Education
PHL	Presidential Hotline
PHSDSBC	Public Health and Social Development Sectoral Bargaining Council
PID	Profound Intellectual Disability
PILO	Programme for Improvement of Learning Outcomes
PIRLS	Progress in International Reading Literacy Study
PLCs	Professional Communities of Learning
PMDS	Performance Management and Development System
PMO	Project Management Office
PMOG	Provincial Macro-Organisation of Government
PMTs	Project Management Teams
PoA	Programme of Assessment
POPIA	Protection of Personal Information Act
POS	Public Ordinary Schools
PPM	Programme Performance Measures
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PRs	Principal Recipients
PSA	Public Servants Association
PSC	Project Steering Committee
PSCBC	Public Service Coordinating Bargaining Council
PSETA	Public Service Sector Education and Training Authority
PSPs	Professional Service Providers
PSRIP	Primary School Reading Improvement Programme
PSS	Psycho-Social Support
PTDIs	Provincial Teacher Development Institutes
PTSs	Professional Teaching Standards
PTT	Provincial Training Team
PYEI	Presidential Youth Employment Initiative
QEC	Qualifications Evaluation Committee
QLTC	Quality Learning and Teaching Campaign
QMS	Quality Management System
RCLs	Representative Councils of Learners
RCME	Research Coordination, Monitoring and Evaluation
RCs	Reading Champions
REALS-SA	Reading and Leadership Strengthening in South African
REAP	Rural Education Assistants Project
REQV	Relevant Education Qualifications Value
RFQ	Request for Quotation
ROSA	Regional Office for South Africa
RPL	Recognition of Prior Learning
RSP	Reading Support Project
SA	Subject Advisors
SACE	South African Council for Educators
SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
SADC	Southern African Development Community
SADTU	South African Democratic Teacher Union
SAFE	Sanitation Appropriate for Education

SAFTA	South African Film and Television Award
SAHRC	South African Human Rights Commission
SAICA	South African Institute of Chartered Accountants
SAL	Second Additional Language
SAPA	South African Principals Association
SAPS	South African Police Service
SAQA	South African Qualification Authority
SA-SAMS	South African School Administration and Management System
SASCE	South African Schools Choral Eisteddfod
SASL HL	South African Sign Language Home Language
SASL	South African Sign Language
SBA	School-Based Assessment
SBIG	School Backlogs Infrastructure Grant
SBST	School-Based Support Team
SC	Select Committee
SC	Senior Certificate
SCAB	Second Children's Amendment Bill
SCC	Special Care Centres
SCM	Supply Chain Management
SCMP	Second Chance Matric Programme
SCOPA	Standing Committee on Public Accounts
SDG	Sustainable Development Goals
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SDLC	System Development Life Cycle
SDM	Service Delivery Model
SE	Systemic Evaluation
SEA	Sport and Enrichment Assistant
SEF	Social-Emotional Functioning
SEI	Self-Evaluation Instrument
SGB	School Governing Body
SHERQ	Safety, Health, Environmental, Risk, Quality
SIAS	Screening, Identification, Assessment and Support
SIBG	School Infrastructure Backlog Grant
SID	Sever Intellectual Disability
SILN	Systemic Improvement of Literacy and Numeracy in the Foundation Phase
SIP	School Improvement Plan
SIPO	School Intervention Project on Overcrowding
SISCO	School Improvement System Coordinating Officers
SIT	System Integration Testing
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SLA	Service Level Agreement
SliEWG	Social Inclusion in Education Working Group
SLP	Short Learning Programme
SMS	Senior Management Services
SMT	School Management Team
SOGIESC	Social Inclusion of Sexual Orientation Gender Identity Expression and Sex Characteristics
SOI	Standardised Output Indicator
SoNA	State of the Nation Address
SOPs	Standard Operating Procedures
SP	Senior Phase
SPCHD	Social Protection, Community and Human Development

SPR	Strategic Planning and Reporting
SQL	Structured Query Language
SRGBV	School-Related Gender-Based Violence
SRM	School Readiness Monitoring
SSE	School Self-Evaluation
StatsSA	Statistics South Africa
STEM	Sciences, Technology, Engineering and Mathematics
STIs	Sexual Transmitted Infections
TAs	Teacher Assistants
TASP	Teacher Appreciation and Support Programme
TB	Tuberculosis
TBF	Tiger Brands Foundation
TD	Tetanus and Diphtheria
TDCM	Teacher Development and Curriculum Management
TDI	Teacher Development Implementation
TEPEC	Teacher Education Programmes Evaluation Committee
TICSA	Teacher Internship Collaboration South Africa
TIMSS	Trends in International Mathematics and Science Study
TMU	Teaching Mathematics for Understanding
ToRs	Terms of Reference
ToT	Training of Trainers
TR	Treasury Regulations
TRC	Truth and Reconciliation Commission
TSM	Three Stream Model
TSP	Telematics school broadcast project
TSU	Technical Support Unit
TUC	Teacher Union Collaboration
TVET	Technical and Vocational Education and Training
U-AMP	User Asset Management Plan
UAT	User Acceptance Testing
UIS	Institute for Statistics
UIS-ISECD-T	UNESCO Institute of Statistics International Standard Classification of Education Teachers
UJ	University of Johannesburg
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UP	University of Pretoria
URS	User Requirement Specification
USAID	United States Agency for International Development
USAO	Universal Service Access Obligations
VFH	Volunteer Food Handler
VRC	Virtual Reading Club
VVOB	Flemish Association for Development Cooperation and Technical Assistance
WCDoE	Western Cape Department of Education
WSE	Whole School Evaluation
WSMD	World School Milk Day
WSP	Work Skills Plan

Executive Authority Statement

Executive Authority Statement

The mandate of the Basic Education Sector is to provide an environment where everyone will have access to education that leads to lifelong learning and learning opportunities that cultivate skills and knowledge for the changing world. Access to these opportunities is thus an institutional imperative that must be actualised to enable all citizens to improve the quality of their lives and to be able to contribute meaningfully to the welfare of their communities and society in general.

The Department's 2023/24 Annual Performance Plan is the first plan developed in a context where the National State of Disaster due to the COVID-19 pandemic, has been lifted. This confronts the Department to work on reversing the devastating impact that COVID-19 had on instruction and learning. Through this, the Department will continue to ensure that efforts are aimed at achieving the objectives in Chapter 9 of the National Development Plan (NDP), which is improving education, training and innovation. This will be enabled by improving human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. This plan provides the final year of a five- year 2019-2024 Medium-Term Strategic Framework (MTSF), and commitments are still resolute on achieving Priority 3, that is, Education, Skills and Health through the following outcomes:

Outcome 1: Improved school readiness of children;

School readiness and early childhood development was severely impacted by the covid-19 pandemic, with substantial disruptions to ECD attendance. There are significant developments in the policy landscape which provides a platform to build future improvements in the quality of ECD provision in South Africa. The migration of ECD functions from the Departments of Social Development (DSD) to the DBE came into effect in the previous financial year, effectively putting the Department at the forefront of the function. The ECD census has been completed and it has identified the areas of focus and improvements the sector should improve. The Thrive by Five Index was launched, providing a national baseline measure of early learning outcomes. The valuable data collected ensures that the education system responds to critical areas to ensure the next generation of learners are ready for school.

Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning;

The national reading plan aims to increase the percentage of children who learn to read with comprehension by the age of 10 by providing detailed lesson plans for home language literacy in grade 1 - 3, additional graded reading materials and substantial training and support to teachers. Work has begun on developing some of these components to be rolled out on a wider scale. Similarly, work has begun in developing curriculum for coding and robotics where some piloting has been done in foundation, intermediate and senior phases. The 2023/24 financial year will finalise the revision of the curriculum for promulgation into CAPS Policy. The pandemic negatively impacted participation in education amongst young children, including learners with disabilities. Since the country is finding itself out of the COVID-19 woods, the Department has put strategies in place for all learners to be behind their respective desks for teaching and learning to continue.

Outcome 3: Youths better prepared for further studies and the world of work beyond Grade 9;

Most of the indicators about the state of youth preparedness beyond grade 9 have seen some progress since 2019 but with significant limitations in what has already been achieved. A new systemic evaluation has been undertaken and the results will be presented in the coming financial year 2023/24. The systemic evaluation monitors learner trends and report periodically on the quality of learning outcomes at selected grades in the context of in-school and out-of-school factors that influence the improvement of learner performance and school-based assessment. Accountability frameworks such as the QMS are in place but there is limited accountability for learning outcomes at the primary school level. The GEC continues to be piloted. The coming pilot is the final one to determine improvement areas that will be fully implemented nationally in 2025.

Outcome 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa; and

The sector has seen improved NSC results in 2022 results despite the cohort having been subjected to the COVID-19 pandemic. More candidates obtained an NSC pass than ever before, and more candidates achieved a bachelor's pass than ever before. However, there are some significant gaps in achieving the MTSF targets. The provision of training for all teachers in language and mathematics has not yet been addressed on a large scale which contuniues to be a priority in the coming financial year. There are still not enough black and coloured learners taking niche technical subjects in grades 10 to 12. The department will be implementing a strategy on how these learners will be attracted to these subjects and how teachers will be supported to make these subjects attractive including Maths and Science.

Outcome 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach.

Significant progress has been made in rolling out appropriate school physical infrastructure through the ASIDI and SAFE programs. Overcrowding in classrooms continues to be challenge in some areas within the sector. The ASIDI and SAFE programme will continue to be implemented over the MTEF to address these challenge. Progress in rolling out internet connectivity and providing schools with access to ICT devices has been slow. The DBE has a collaboration with ICASA and DCDT to improve the school connectivty implementation of the SA Connect. The collaboration will continue to be monitored as school connectivity is important to advance its commitment towards 4IR.

The Department continues to host the Basic Education Sector Lekgotla since 2016 as a means of strategic engagements. The sector Lekgotla has grown over the years in terms of delegate numbers, its aim and objectives, as well as themes and topics covered. It also had to adjust to various milieus and challenges, such as the demand of new skills as well as the need to reposition the sector and salvage education in the wake of the devastating COVID-19 pandemic. The Department has recorded positive progress on the Council of Education Ministers (CEM's) cardinal sector priorities as approved. These priorities lay a solid foundation for a quality and efficient education system, as well as to continue providing permanent solutions to the architecture of our country's education and training system. In the 2023/24 financial year, there will be a continued focus on the following as per the commissions of the Lekgotla:

TRANSITION FROM SCHOOL TO WORK: DEVELOPING AND IMPLEMENTING A MODERNISED CURRICULUM FOR THE 21ST CENTURY AND BEYOND

As part of the ongoing evolution of the South African school curriculum, and in light of the continued impact of the COVID-19 pandemic on schooling globally, the Department of Basic Education (DBE) is commencing a curriculum strengthening process. This process intends to build on the work done to produce and implement the Recovery Framework 2021-2024 by conducting more comprehensive curriculum strengthening that will take cognisance of the competencies learners need to thrive, socially and economically, in a fast-changing world. Strengthening the curriculum to meet the demands of the changing world is an ambitious goal that is shared by education systems around the world. There are many local and international organisations that share a similar vision for education and have been working to achieve this in various contexts. The overarching objective is to improve learning outcomes in line with the NDP vision.

TEACHER PREPARATION, PROFESSIONALISM AND STANDARD SETTING, AND WELL-BEING

The education system is going through a wave of radical change as influenced by the 4th Industrial Revolution (4IR). The entry into the 4IR has started to impact heavily on the country's need for new skills that will be required in our growing economy. This point is emphasised by the World Economic, Report: 2016 which states that "Many of the major drivers of transformation currently affecting global industries are expected to have a significant impact on jobs, ranging from significant job creation to job displacement, and from heightened labour productivity to widening skills gaps. In many industries and countries, the most in-demand occupations or specialities did not exist ten or even five years ago, and the pace of change is set to accelerate".

These growing forces call on all of us to take a closer look at the kinds of skills that can assist in ensuring that young people in our country are equipped with such skills and become productive citizens in all sectors of the economy. Such a change calls for a rigorous implementation of new subjects that include, but are not limited to: Robotics; Coding; Machine-learning; Nanotechnology; 3-D printing; Genetics; and Biotechnology. While it is noted that the Department of Basic Education (DBE) has started to do exciting work in this area, it needs to be noted that more still needs to be done. From June 2022, the DBE and Teacher Unions operating in the country have started to work together towards equipping teachers with skills that are required in the 21st Century and involved the following: Robotics and Coding.

EDUCATION TRANSFORMATION THROUGH THE USE OF ICTS POST COVID-19

Technology is advancing rapidly worldwide, permeating every aspect of human live. It has changed how we live, how we work and how we receive basic services including education. Education Systems across the world are or have positioned themselves to adapt to the demands of this changing world. In the case of education, many things are undergoing rapid changes induced by technological penetration. How the classrooms are arranged, how information and knowledge are delivered or accessed, how curriculum is delivered and mediated, how assessments are conducted and reported on, how schools are managed and administered. How big data such as reporting is done, as well as which technologies can be used when, from low end technologies like radio and television, to high end technologies that require high speed broadband internet.

The emergence of a new type of school that exclusively does its business online, cannot be ignored and the lack of policy clarity on how to regulate this new type of school is not doing good to the education landscape in the 21st century. The DBE will we ensure that learners in multigrade classrooms, learners with special education needs as well as learners in hard to reach communities, who live far away from major ICT infrastructural developments, are not at risk of being forgotten. The planning must ensure these learners are prioritized and in the principle of inclusion are not left behind as the country rides on the technological highway.

CARE AND SUPPORT FOR TEACHING AND LEARNING

Care and Support for Teaching and Learning (CSTL) is a response by the Southern Africa Development Community (SADC) Ministries of Education to the many issues threatening the provision of quality education for the children of the region. These threats include; poverty, food insecurity, pandemics such as HIV&AIDS, tuberculosis and malaria, and for some Member States, violence and conflict and the abuse of human rights. The CSTL Program intends to prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progression of vulnerable learners in schools by addressing barriers to learning and teaching.

The CSTL Framework and Handbook guide the grounded implementation of care and support in the sector. These documents assist schools to be centres of care and support. DBE aims to address barriers to teaching and learning by strengthening the capacity of schools to facilitate access to a comprehensive range of support services for vulnerable children and youth. It is important that Basic Education reflects on the contextual realities of CSTL in order to determine if the framework and the Handbook remain fit for purpose. This undertaking is critical for this regional model to maintain its relevance and responsiveness to the demands of the twenty-first century.

FOUNDATIONS FOR LEARNING: GETTING ALL CHILDREN TO THRIVE

There is no better way to start building the future imagined for South Africa than to focus on the Foundations for Learning. Investments in children's early childhood development have been proven to promote school readiness and better education outcomes. Participation in focused quality and impactful ECD programmes is linked to improved attention and learning outcomes, as well as higher completion rates and school attainment levels. Building on the foundations laid down during the first five years of a child's life, the education trajectory continues into the Foundation Phase, where foundational literacy and numeracy are nourished and further established. Ensuring that all learners can read for meaning and confidently demonstrate the understanding of numbers by age 10 is critical to enable continued and lifelong learning.

The continuum of education, from birth through to the end of the Foundation Phase is essential to the development of future citizens who can meaningfully engage in society. International research has shown that high-quality early childhood development leads to higher high school graduation, higher years of education, improved adult employment and improved adult labour income. These are all societal issues that we as South Africans strive to eradicate, and quality early childhood education from birth to nine years old is one of the key solution.

The DBE will continue to support the objectives of the sector through:

- Improving foundational skills of Numeracy and Literacy, especially reading, which should be underpinned by a Reading Revolution;
- Immediate implementation of a curriculum with skills and competencies for a changing world in all public schools;
- Dealing decisively with quality and efficiency through the implementation of standardised assessments to reduce failure, repetition and dropout rates and introduce multiple qualifications, such as the General Education Certificate (GEC) before the Grade 12 exit qualification;
- Urgent implementation of two (2) years of Early Childhood Development (ECD) before Grade 1 and the support for the migration of the responsibility for 0-4-year-olds from the Department of Social Development (DSD) to the Department of Basic Education (DBE);
- Complete an integrated Infrastructure Development Plan (IDP), informed by infrastructure delivery; and regular maintenance, which is resourced; and
- Work with the Departments of Sport, Arts and Culture (DSAC), Health, and the South African Police Services (SAPS) to teach and promote Social Cohesion, Health, Psycho-social and School Safety.

The Department will continue its commitment to a comprehensive curriculum-strengthening process that will take into cognisance learners' competencies that they need to thrive socially and economically in a fast-changing world. Efforts are afoot to infuse a skills-based focus into the existing curriculum. In 2022, Marine Sciences was offered as an examinable subject in the Grade 12 National Senior Certificate (NSC) examinations for the second time. Various technical vocational specialisations, including Civil Technology, Electrical Technology, Mechanical Technology, Technical Mathematics and Technical Sciences, will continue to be offered in schools since their introduction in 2018. The grand idea is to make schools not only sites of academic achievement but also sites of vocational and occupational skills development. As a Department, we will work to support learners who do not obtain their NSC certificate the

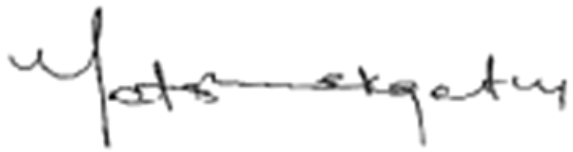
first time around. All provinces and districts will continue to encourage learners to enrol in the Second Chance Matric Programme (SCMP) to improve their chances of life

The Presidential Youth Employment Initiative (PYEI), part of the Presidential Employment Stimulus (PES), continues to play a critical role in mitigating the devastating economic challenges brought about by the COVID-19 pandemic. In the coming year, the PYEI will look at implanting Phase IV of the PES in Provincial Education Departments (PEDs). The programme is looking at creating about 255 000 job opportunities for the youth residing at a location of the schools. This programme will generate employment opportunities in the local areas of the schools. The programme has created more than 850 000 job opportunities in more than 20 000 schools across all PEDs.

The District Development Model (DDM) is a crucial intervention to ensure that Government does not work in silos and is committed to improving people's lives. The Basic Education Sector will be able to address challenges relating to school infrastructure, curriculum coverage and learner safety. The integrated sector response of the DDM will assist with a unified approach to national challenges and closer cooperation to align and strengthen the sector through capacitating local municipalities via the district level to strengthen government service delivery.

Statistics indicate that Early and Unintended Pregnancy (EUP) is a reality in our schools, and across all provinces, especially in the Gauteng Province. Dialogue discussions on this topic will take place openly and honestly, with a focus on contributing factors such as poverty, gender inequalities, gendered expectations for the two sexes, poor access to contraceptives and open sexuality education. Unintended pregnancies amongst school-going children are compromising the progress made by the DBE in combatting learner dropout rates in the country. Urgent intervention is required to ensure that female learners can stay at school until the last day of their matric year.

Lastly, I wish to thank all role players in the sector, from Members of the Executive Council (MEC), Heads of Education Departments, Senior Management, Educators and Officials at all levels, for their contributions and continued implementation of the Education Priorities.



Executive Authority of Basic Education

Accounting Officer Statement

Accounting Officer Statement

The 2023/24 Annual Performance Plan (APP) of the Department is informed by the National Development Plan (NDP) 2030, the 2019-2024 Medium-Term Strategic Framework (MTSF), the *Action Plan to 2024: Towards the Realisation of Schooling 2030* and 2020/21-2024/25 five-year Strategic Plan (SP). Although this APP is tabled in a context of tight fiscal constraints, efficiency and consolidation remain our watchwords in rebuilding our system.

The Department will continue to focus on the MTSF outcomes through its organisational strategic outcomes and delivery areas. During the development of the 5-year Strategic Plan 2020/21-2024/25, the Department developed outcomes that it will achieve to contribute to the impact statement:

DBE Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.

The DBE is now in the process of crafting and implementing innovative strategies to strengthen Foundations of Learning, looking at the continuum from birth to early grades in the Foundation and Intermediate Phases. A Service Delivery Model, which proposes the following five (5) strategies for improving the quality of ECD in South Africa, has been developed –

- Curriculum-based early learning for all children from birth to 5 year-olds;
- ECD programmes for all children from birth to 5 year-olds;
- Training, education and development for all those working in ECD;
- Coordination of all ECD services in the country; and
- Developing a flexible funding and provisioning framework for ECD delivery.

In anticipation of the ECD function shift, the DBE embarked on the following critical projects –

- In collaboration with the World Bank and the National Treasury, the DBE implemented a Public Expenditure and Institution Review (PEIR), which determines the funding that is being spent on ECD by the different spheres of Government, and the various Departments on the prioritised ECD outcomes;
- The Thrive by Five Index baseline study was conducted, with the cooperation of First National Bank (FNB), Innovation Edge, United States Agency for International Development (USAID) and ECD Measure, to assess the quality of ECD programmes in a nationally representative sample. The baseline study was launched to the public on 08 April 2022. In years to come, we will be able to monitor the quality of early learning outcomes, which is a critical input to the school education that follows, and will provide nationally representative early childhood outcomes data at three (3) yearly intervals; and
- The National Census of Early Learning Programmes was conducted in 42 420 ECD programmes in collaboration with the LEGO Foundation. The data collected from the national census will be used to map out all Early Learning Programmes. This is done in order to understand the full size and shape of the ECD sector and to develop a national master list of ECD programmes, which has been incorporated into the Education Management Information System (EMIS) for ECD. The complete dataset will also inform planning, resourcing and support to ECD programmes.

The Coding and Robotics Curriculum for Grades R-3 and 7, and the CAPS for Occupational Subjects for Grades 8 and 9, have been developed and submitted to Umalusi for appraisal and quality assurance. This appraisal and quality assurance process is ongoing, including the appraisal of public comments received.

The DBE introduced a new FET-level subject, Marine Sciences, and the first cohort of the learners taking this subject sat for the first NSC examination, which includes Marine Sciences.

We ensure that young people leave the schooling system with the knowledge, skills, competencies and certification they need by having introduced the General Education Certificate (GEC) in Grade 9. The GEC is currently being piloted nationally in 268 schools. In 2023, we will expand the pilot to sampled schools in all 75 Education Districts.

The DBE can further report that 35 Occupational and Vocationally-oriented subjects have been gazetted for public comment. The gazetting was followed in 2021 by submitting these subjects to Umalusi for appraisal and quality assurance. Public comments have been received, and their infusion in the CAPS and the development of Learner Books and Teacher Guides have taken effect. This work was completed between January to March 2022. In March 2022, training manuals were developed in preparation for the training of Subject Advisors and teachers in Occupational and Vocationally-oriented subjects.

The growth we continue to observe in the regional and international assessment studies, though not at the pace we want, further illustrates the system's improvement. This year we have introduced assessment studies in the system, which focus on assessment for

and of learning and the system itself. All these endeavours are intended to equip learners with knowledge, skills and competencies for a changing world.

In addition, 25 districts will be monitored and supported in implementing the National School Safety Framework (NSSF). In total, 4 000 learners, educators, parents, School Governing Body Association members and other education stakeholders are targeted to be reached through social cohesion programmes, and 900 professionals will be trained in the South African School Choral Eisteddfod (SASCE) programmes.

DBE Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.

This outcome deals with the systemic reform programmes. The indicators contributing to this output include assessments to measure learning outcomes and monitor trends in learner achievement in international tests in Mathematics, Science and Reading.

During 2023/24, 15 capacity-building programmes will be offered to the DBE officials. Based on a sample of 1 000 schools, it is estimated that 90% of School Governing Bodies (SGBs) will meet the minimum criteria in terms of effectiveness and that 100% of these 1 000 sampled schools will produce the minimum set of management documents at a required standard.

A total of 12 000 Funza Lushaka bursaries will be awarded to students enrolled for Initial Teacher Education. 500 General Education and Training (GET) Test items will be developed in Language and Mathematics for Grades 3, 6 and 9, and 320 question papers will be set for June and November examinations. The Department will produce a National Report on learning outcomes linked to the National Assessment Framework. It is envisaged that 98% of public schools will use the South African School Administration Systems (SA-SAMs).

DBE Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery.

This outcome mainly pertains to areas directly involved with instruction and learning. The DBE has consolidated and published a research repository on the DBE website, which contains sector-specific research commissioned and conducted within the DBE. Research topics are grouped into themes. The research repository will be updated with emerging topics.

The Department has also put together a research agenda to guide and coordinate research undertaken in the sector during the 2019–2024 medium-term period. The agenda sets out the main research questions that are a priority for the Department and the sector for the next five years. The research agenda will be updated with the reviewed Medium-Term Strategic Framework, considering the disruptions caused by the COVID-19 pandemic in the teaching and learning space.

The Incremental Introduction to African Languages (IIAL) strategy was initiated in 2013 to strengthen the teaching of previously marginalised African Languages in our schools. The IIAL targets 2 584 schools that do not offer African Languages. For 2023/24, the DBE will monitor 18 schools respectively on the implementation of reading norms, the implementation of the Incremental Introduction to African Languages (IIAL), and the implementation of the Early Grade Reading Assessment (EGRA). A total of 36 schools with Multi-grade classes will be monitored for implementing the Multi-grade toolkit. The DBE will produce annual sector reports on implementing the National Reading Plan and the availability of readers in public schools. The DBE has also strategically decided to expand the list of South African languages offered as Second Additional Languages in the curriculum. The additional languages are Khoi, Nama, San, and South African Sign Language (SASL).

DBE Outcome 4: Advanced development of innovative and high-quality educational materials.

Quality reading material, if used effectively, can enhance the effectiveness of teachers in the classroom. The Department will continue to support learners and teachers to improve learning outcomes through the DBE workbooks for Grades R-9. The Department plans to print and deliver an estimated 58 million workbooks for learners in grades R to 9 for the 2023 academic year.

During 2023/24, three (3) schools per province, 27 in total, will be monitored for utilisation of Information and Communication Technology (ICT) resources. The DBE will monitor ten (10) schools for Home Languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1 to 4.

DBE Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.

The DBE provides oversight, monitoring and support to the PEDs. In this regard, the sector has established monitoring systems to track priority areas. The Standardised Output Indicators (SOIs) have been developed in consultation with the Provincial Education

Departments to ensure uniformity in the sector and to align with Government priorities, namely the Medium- Term Strategic Framework (MTSF). The DBE will continue to ensure uniformity in the sector regarding tracking priorities.

The DBE continues expanding the establishment of Focus Schools to cater to learners with unique talents and aptitudes across various academic endeavours. These schools constitute a legislatively distinct category of public schools that offer a specialised curriculum oriented toward 11 learning fields: Agriculture, Maritime and Nautical Science, Mathematics, Science and Technology, and Technical Occupational disciplines – such as Electrical, Civil and Mechanical Technologies.

The DBE will compile annual sector reports on the number of teachers trained on inclusion; the number of learners in public special schools; the percentage of public special schools serving as resource centres; and the establishment of Focus Schools per PED. Provinces will be monitored on implementing the Quality Management System (QMS) for school-based educators and the Education Management Service: Performance Management and Development System (EMS:PMDS). It is envisaged that at least 60 officials from districts that achieved below the national benchmark in the NSC will participate in a mentoring programme in 2023/24. 100% of District Directors will undergo competency assessment before their appointment. 1 000 underperforming secondary schools will be visited at least twice a year by sector officials.

Three (3) Forums of District Directors with the Minister will be held over the financial year to ensure the effective implementation of policy mandates and improved outcomes. District Directors are a central pillar of the performance of the system. The strategies discussed at these meetings yield positive results.

DBE Outcome 6: Improved communication of information and partnerships with stakeholders.

The DBE holds stakeholder engagements with different partners. The silver lining of the advantages of the devastating COVID-19 pandemic has been the innovations and efficiency in technology and business processes and strengthened communication and collaboration with education stakeholders and partners. In this regard, in addition to using the sector structures to consult, share information and seek insights, the Ministry and Department will continue to engage in the Civil Society Forum actively and in one-on-one sessions in pursuit of genuinely making education a societal issue.

In response to the District Development Model (DDM), we are using Infrastructure, School Nutrition and

Water and Sanitation as the critical interventions in our DDM.

ECD migration, especially systems and processes required to raise the quality and standard of learning to which the youngest members of our communities are exposed. We continue to work with provinces to improve awareness and vaccination rates through the in-school vaccination programme, which requires consent forms to be signed by parents.

The Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) monitoring framework is based on the cabinet-approved implementation plan adopted on 27 March 2019. In response to the GRPBMEAF, the Department has developed policies that are non-discriminatory in terms of race, gender and disability. The Department is working towards institutionalising reporting on the GRPBMEA Framework on critical interventions, including disaggregation of beneficiaries by women, youth, and persons with disabilities.

Accounting Officer of Basic Education

Official Sign-Off

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Basic Education under the guidance of Minister AM Motshekga;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Basic Education is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Basic Education will endeavour to achieve over the period 2023/24

Vacant
Deputy Director-General: Curriculum Policy, Support and Monitoring

Ms S Geyer
Deputy Director-General: Planning and Delivery Oversight Unit

Vacant
Deputy Director-General: Office of the Director-General

Mr SG Padayachee
Deputy Director-General: Teachers, Education Human Resources and Institutional Development

Dr GC Whittle
Deputy Director-General: Educational Enrichment Services

Mr D Van der Westhuijzen
Deputy Director-General: Infrastructure

Vacant
Deputy Director-General: Business Intelligence

Mr PRM Khunou
Deputy Director-General: Finance and Administration (Chief Financial Officer)

Mr HM Mweli
Accounting Officer of Basic Education

Dr MR Mhaule
Deputy Minister of Basic Education

Approved by:

Mrs AM Motshekga, MP
Executive Authority of Basic Education

Part A:
Our Mandate

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

Legislation to regulate the new ECD landscape:

The Department of Basic Education (DBE) appointed the Government Technical Advisory Centre (GTAC) to develop a diagnostic report to analyse the powers and functions that will be transferred and the resources currently connected to the powers and functions. Based on the report, proclamations were drafted and certified by the Office of the Chief State Law Advisors. The determination of needs that includes the resources in terms of posts, budget and assets that will be transferred from the Department of Social Development (DSD) to DBE was done. The President has signed the national and provincial proclamations, and all Premiers signed the provincial proclamations.

2. Updates to Institutional Policies and Strategies

The Basic Education Laws Amendment Bill:

On 9 November 2021, the BELA Bill was presented to the Cabinet Committee. At a Cabinet Meeting on 24 November 2021, Cabinet approved that the BELA Bill be introduced in Parliament. The BELA Bill is currently with the Portfolio Committee for further consideration. The Portfolio Committee published the Bill on 15 May 2022 for public comments with a closing date of 15 June 2022. On 28 June 2022, the deadline was extended to 15 August 2022. The Portfolio Committee will also be convening public hearings in the nine (9) Provinces, and the DBE, through the Chief Directorate: Legal and Legislative Services, will provide technical support to the Portfolio Committee.

In August and September 2022, the DBE presented the latest version of the Bill, introduced to Parliament, to the KwaZulu-Natal South African Democratic Teachers Union (SADTU), District Directors, Circuit Managers and Teacher Union Leaders for purposes of noting.

Regulations pertaining to Special School hostel:

The Task Team is looking into the costing of the Draft Regulations concerning the provision of infrastructure and staff components of the hostel facility. The revised data on the NIEMS has been forwarded to the Physical and Finance Planning Units to conduct costing for refurbishment and maintenance of existing hostels in ELSEN schools.

Admission Policy:

The Task Team was established to consider and consolidate the comments from the major stakeholders and the public on the Admission Policy and convene weekly meetings to amend the Admission Policy. Currently, most of the comments received are not substantive, with most referring to making the COVID-19 vaccination mandatory. The issue of the COVID-19 vaccination falls outside the ambit of the proposed amendment.

Regulations relating to minimum uniform norms and standards for public school infrastructure:

The Amendments of the Regulations relating to minimum uniform norms and standards for public school infrastructure were presented to the HEDCOM on 07 July 2022 by the Physical Planning unit of the DBE and approved to proceed to CEM. CEM also approved the amendments to the Regulations relating to minimum uniform norms and standards for public school infrastructure. The Amendments to the Regulations on minimum uniform norms and standards for public school infrastructure were published on 15 June 2022 to invite written submissions from the public. Subsequently, a further Notice was posted on 8 July 2022, extending the due date for comments to 31 July 2022. The amendments to the norms and standards have been translated into Afrikaans, IsiSwati, Tshivhenda and IsiNdebele languages. All comments received from the stakeholders and general public were considered, and those relevant were consolidated into the draft Regulations. The draft Regulations will be presented to National Economic Development and Labour Council on 21 September 2022, and Socio Economic Impact Assessment System (SEIAS) processes will be conducted.

Children's Bill Second Amendment:

The Department works with all interested government departments, municipalities and other entities to finalise the Second Children's Amendment Bill (the SCAB). The SCAB takes forward the amendments on Early Childhood Development in the Children's Act, 2005 (Act No. 38 of 2005), which were split from the Children's Amendment Bill (B18-2020) in 2021. The Department is also working simultaneously on amendments to the Children's Act Regulations sections related to Early Childhood Development.

3. Updates to Relevant Court Rulings

Komape vs Minister of Basic Education and Others

The Plaintiffs applied and were granted a structural interdict that the defendants must provide a plan for how pit latrine toilets will be eradicated in the Limpopo province.

The plan had to be filed in terms of the court order by 17 December 2021. The Defendants must also report to the court every six (6) months on progress concerning the implementation of the court order. Per the court order, the plan was filed on 17 December 2021, and the first report was filed on 30 June 2022.

Part B:
Our Strategic Focus

Part B: Our Strategic Focus

4. Updated Situational Analysis

The strategic direction of the Department is derived from the government's plans and priorities, namely the National Development Plan (NDP), Medium-Term Strategic Framework (MTSF) and the State of the Nation Address (SoNA). Furthermore, the strategy of the Department is guided by the functions articulated for a National Department in the National Education Policy Act (NEPA), the draft sector plan ('Action Plan to 2024'), which responds to the NDP and indicates a sector response to the NDP.

The DBE's operating environment is complex and of a concurrent nature. The outcomes are broad to consolidate work contributed by the sector to encourage joint planning than working in silos by individual programmes to reflect the aspirations at an organisational level, including the support to PEDs. The approach seeks to assist with clustering delivery areas which relate to strategic outcomes to enable new and emerging interventions to impact the Basic Education system meaningfully. The strategic delivery areas and outputs bridge the gap between medium-to-long-term outcomes, short-term annual outputs, and indicators describing the intended change for the education system. The process and approach to planning have applied the use of the Theory of Change to map the changes and impact of the Department, as well as using the Results Model to identify the critical success factors and deliverables of the sector in the implementation of the strategic intent.

Evidence on how to improve reading

The second outcome envisaged within the MTSF is that 10-year-old learners enrolled in publicly funded schools can read for meaning. This falls within a broader focus on literacy and numeracy in the Foundation Phase and includes related areas such as coding and robotics. South Africa has a well-known challenge around children learning to read effectively by the time they complete the Foundation Phase. For instance, the last available PIRLS study (2016) showed that 78% of children had not learned to read with effective comprehension by the time they reached grade 4. In response, the MTSF highlights the goal set by President Cyril Ramaphosa that all children should learn to read with meaning by the age of 10 (ten).

Over the last few years, the Department of Basic Education has been actively building evidence about what works to improve the teaching and learning of Reading through the Early-Grade Reading Study (EGRS). This work has demonstrated the effectiveness of providing meaningful support to teachers in the Foundation Phase, consisting of structured lesson plans, integrated reading materials in the Home Language and quality professional support to teachers. In particular, when teachers received on-site coaching, this significantly impacted learner reading outcomes. The on-site coaching is the most cost-effective in terms of rands per test score gains based on the evidence we have so far. But it is costly relative to other less effective interventions. Moreover, this intervention has proved to have a long-term positive impact on the children affected. For those children who were part of the initial EGRS program from 2015 to 2017, there was still a measurable positive impact on reading outcomes when measured four years later in 2021, when non-repeating learners had reached Grade 7.

Although the on-site coaching model has delivered uniquely robust evidence of sustained impacts on reading outcomes, there are questions regarding the potential for implementing this model on a larger scale. Aside from the financial cost of employing coaches, it is unclear whether there are enough suitable people with Foundation Phase teaching experience across the relevant languages to cover many schools.

To address these questions, the second Early Grade Reading Study (EGRS 2) was conducted in Mpumalanga from 2017 – 2020. The traditional model of paper-based lesson plans and regular in-person coaching visits was compared to an alternative model that provided lesson plans on electronic tablets and 'virtual coaching'. The virtual coach was a specialist reading coach, similar to the coaches doing the in-person visits, but communicated with the teachers regularly via WhatsApp and phone calls. In contrast to EGRS 1, the EGRS 2 interventions aimed to improve learning in English as a First Additional Language (EFAL) in grades 1 to 3.

The EGRS 2 study again found a significant positive effect of the on-site coaching intervention. These benefits were sustained one year after the interventions (when most children were in grade 4). Unfortunately, however, virtual coaching had no discernible impact on the targeted learning outcomes. Analysis of tablet usage data and lesson observations suggest that the technology was not a barrier to implementation but that the virtual coach was less able to monitor, model and correct the more difficult teaching practices. On the positive side, EGRS 2 has confirmed the potential of the coaching implementation model to shift instructional practice and deliver learning gains and has also led to the incorporation of electronic tablets into current programmes being implemented. However, it has unfortunately not yielded a cost-effective alternative to on-site coaching. The DBE is currently conducting an impact evaluation of another intervention where Foundation Phase Heads of Department (HoDs) are being supported to play the role of an internal coach. By early 2024, this evaluation should indicate whether HoD-led coaching has the potential to be a cost-effective alternative to on-site coaching.

How much would it cost to scale up effective reading support?

The evidence on what works to improve reading presents an uncomfortable reality: Even those few interventions that have demonstrated a measurable positive impact on reading outcomes have modest effect sizes relative to the size of the learning inequalities across the system, yet the LTSM and professional support they provide are regarded by many as unaffordable. There might be an unattainable sweet spot where interventions have a large enough impact but at an acceptable cost.

A 2020 finance review conducted as part of the EGRS Improvement Plan provided detailed cost estimates for implementing the EGRS combination of lesson plans, up-front teacher training, additional LTSM and different types of coaching (external coaches, internal HoD coaching, or a hybrid model of external coaches supporting HoDs to coach). This report also reviewed estimates of government spending on Foundation Phase LTSM and professional development activities. It recommended possible funding sources to cover a scale-up of these EGRS programmatic components. A costing tool was also developed so that planners in national and provincial departments could adjust the parameters to budget for various scenarios. For example, the total national cost to roll out the hybrid model was estimated to be R2.214 billion over a five-year period.

Progress on the MTSF plans to scale up effective reading support

There have been a number of developments aimed at improving reading outcomes. Developing the integrated Sector Reading Plan is one of the Department's comprehensive strategies for ensuring reading is central to attaining quality outcomes. One of the key components of this comprehensive strategy is the availability of readers in schools. The National Reading Sector Plan developed in 2019 was informed by reading experts from various stakeholders in the Reading and Literacy spaces. Non-Governmental Organisations, Higher Education Institutions, NECT, Senior Curriculum and Assessment Managers from Provincial Education Departments, including Heads of Departments and Teacher Unions, made inputs on the National Reading Sector Plan. The Council of Education Ministers endorsed the National Reading Sector Plan as a living document that could evolve.

Reading Benchmarks

Studies such as the Progress in Literacy Reading Study (PIRLS) show that a substantial number of children cannot reach the lowest PIRLS benchmark, understanding literal information in texts. It suggested that they have problems with foundational aspects of reading such as decoding texts-the technical aspects of reading that relate to knowledge of the written code. This means significant early literacy development gaps already occur in the Foundation Phase.

In response, the DBE has collaborated with various stakeholders, including; South African academics and reading practitioners, funders and international benchmarking specialists, to develop early-grade reading benchmarks. Establishing reading benchmarks can create greater awareness of early reading development milestones and minimise the chance of literacy issues in the Intermediate Phase.

So far, efforts have developed early-grade reading benchmarks for the Nguni Language group, the Sesotho-Setswana Language group and English First Additional Language. The benchmarks for these languages are provided in the table below:

Table 1: Early-grade reading benchmarks

Grade levels	Nguni Home Language group (Siswati, isiZulu, isiXhosa)	Sesotho-Setswana Home Language group	English First Additional Language
By the end of grade 1, all learners should be able to sound	40 clspm (letters)	40 clspm (letters)	N/A
By the end of grade 2, all learners should be able to read at least	20 cwpm (Words and ORF Grade 2)	40 cwpm (Words and ORF Grade 2)	30 cwpm
By the end of grade 3, all learners should be able to read at least	35 cwpm (ORF Grade 4)	60 cwpm (ORF Grade 4)	50 cwpm
By the end of grade 4, all learners should be able to read at least	-	-	70 cwpm

Plans to benchmark all the remaining South African languages are underway, and it is envisaged that all languages will have benchmarks by the end of 2023.

While the benchmarks are a significant milestone, the true value of these efforts will only be established once these early-grade benchmarks are formally incorporated into the curriculum, used to monitor reading nationally and used by teachers to track children's reading trajectories.

4.1. External Environment Analysis

Summary of recent progress and challenges in basic education

The COVID-19 pandemic has dealt a major blow to the long-term trends of improved access, quality, and inclusivity in basic education. The impact of the pandemic on schooling days lost during 2020 and 2021 has resulted in substantial impacts on school attendance, child nutrition, and learning. While there was initial concern about the possibility of dropping out of school, it is now understood that lower attendance of school was temporary or intermittent rather than a permanent withdrawal from the school system. However, attendance of Early Childhood Development (ECD) programs was most negatively affected compared to higher levels of schooling. There were fewer Grade R and Grade 1 enrolments in 2021 than normal, indicating that the pandemic caused delayed entry into the school system for some children.

However, among older children between the ages of 16 and 18, there was actually an increase in school attendance. The results from the National Senior Certificate (NSC) examinations of 2020, 2021, and 2022 attest to the higher participation of older learners in school. In the last three years, there were more candidates, more passes, and more bachelor passes than ever before. The main reason for this appears to be that grade repetition policies were relaxed in response to the disruptions of 2020. Indeed, the GHS data reported here shows much lower rates than usual of children repeating a grade in 2021, and this may have encouraged more candidates than usual to remain in school and write the NSC examination. The fact that many of these "additional" NSC candidates ultimately passed perhaps reveals that the traditional patterns of high grade repetition in grades 10 and 11, and selectivity in who enters the NSC examinations may have been inefficient. It should also be noted that grade 12 was least affected by school closures, and the government implemented an intensive set of support interventions to give these learners the best chance of a fair opportunity in the NSC examinations.

One major achievement over the last few years has been the formal migration of several ECD responsibilities from the Department of Social Development to the Department of Basic Education. During this time, important information collection exercises were conducted, including the ECD centres, which provided baseline information on the shape and size of the sector, as well as the administration of the Thrive by Five Index, which provides information on early learning outcomes among 4-year-old children. However, the long-term trend of significantly improved participation in educational institutions among young children was interrupted by the pandemic, resulting in lower ECD participation and some delayed entry into the school system.

The disruptions to attending early learning opportunities and schooling resulted in significant amounts of so-called lost learning or foregone learning. For example, the pandemic had devastating effects on the reading development of children in the early grades, with evidence indicating that more than a year's worth of learning was foregone because of the disruptions to schooling. In 2016, the Progress in International Reading Literacy Study (PIRLS) showed that 78% of learners reached grade 4 without learning to read with adequate understanding. The PIRLS 2021 results will give us a better understanding of how much of a setback has occurred, but it is likely that the implementation of programmatic support that has already been proven to improve reading will be more urgent than ever.

Similar challenges apply to mathematics: evidence from the Western cape's systemic assessments indicate that the learning losses for mathematics were at least as bad as those for reading and were worse in poorer contexts. One of the most successful system-wide interventions in South African basic education has been the DBE Workbook Programme, institutionalized since about 2010. The MTSF recommends building on this successful programme to ensure that all learners have access to high quality learning support materials. A review of LTSM for early grade mathematics has been commissioned by the DBE and is nearing completion. This review regards the DBE workbook programme as an important ongoing vehicle for delivering quality LTSM and suggests that now is a good time to review specific aspects of the DBE mathematics workbooks to ensure that their widespread use leads to maximum impact on learning.

A growing focus in the sector is on empowering youths with skills that will enable them to participate in a fast-changing global labour market. The MTSF requires us to pay special attention to expanding participation in technical subjects in grades 10 to 12, especially among black learners. The MTSF refers to these subjects, which focus on aspects of engineering and computing, as "niche subjects". Although a wider range of technical subjects have been introduced in the last few years, there has been disappointingly little progress in the numbers of learners taking the core technological subjects. For example, the percentage of black African or

coloured Grade 12 candidates taking at least one niche technology-focussed subject in matric remained unchanged between 2018 and 2021 at 9%. This compares to around 50% for white and Indian learners combined.

Issues of school infrastructure have featured prominently in the MTSF and SONAs since 2019. The Sanitation Appropriate For Education (SAFE) programme was launched in August 2018 to provide appropriate sanitation facilities to schools dependent on basic pit toilets. The SAFE programme was launched to address the eradication of basic pit toilets at 3 395 schools. About 50 000 appropriate toilets have been constructed through the SAFE programme at 2 388 schools. The remaining 1 007 sanitation projects are scheduled for completion before the end of the 2023/24 financial year.

The Accelerated School Infrastructure Delivery Initiative (ASIDI) was launched in 2010 to eradicate the Basic Safety Norms backlog in schools without water, sanitation and electricity and to replace those schools constructed from inappropriate material to contribute towards optimum learning and leaching. Through ASIDI, 306 new schools were built, 1,251 water supply projects have been done, 15,000 toilets built in 1,047 schools, and 373 schools provided with new electrical connections. The DBE has made significant progress concerning the replacement of inappropriate structures, water and electricity supply and sanitation in public schools.

Aside from the delivery outputs of the ASIDI and SAFE programs, the forthcoming School Monitoring Survey of 2022 is indicating substantial improvements in the percentage of schools with various important aspects of school physical infrastructure since the last survey in 2017. The percentages of schools with working electricity, running water, adequate sanitation and internet connectivity have all increased substantially since 2017.

Sectoral mandates for planning

The strategic direction of the Department is derived from the government's plans and priorities, namely the National Development Plan (NDP), Medium-Term Strategic Framework (MTSF) and the State of the Nation Address (SoNA). Furthermore, the strategy of the Department is guided by the functions articulated for a National Department in the National Education Policy Act (NEPA), the draft sector plan ('Action Plan to 2024'), which responds to the NDP and indicates a sector response to the NDP.

The DBE operates in a complex environment, with concurrent functions shared across national and provincial departments. The approach to planning happens jointly, to avoid working in silos and clusters delivery areas related to strategic outcomes to enable impactful interventions. It bridges the gap between medium-to-long-term outcomes, short-term annual outputs, and indicators for intended change. Planning uses the Theory of Change and Results Model to map changes and identify critical success factors and deliverables.

Historical Context

Inequalities and Employment trends

"The Department operates in a context where the triple social challenges of poverty, unemployment and inequalities continue to be prevalent. The Budget Prioritisation Framework outlines that South Africa continues to have one of the highest levels of inequality globally. The World Inequality Report 2022 highlights that South Africa's top 10% earn more than 65% of total national income and the bottom 50% just 5.3%. The top 10% income share fluctuated between 50 and 65% in this period, whereas the bottom 50% of the population has never captured more than 10% of the national income. With the pandemic and its effects yet to be contained, the number of people living in poverty will continue to remain high.

The high and persistent levels of youth unemployment in South Africa have led some people to question the value of the National Senior Certificate. However, empirical evidence does not support this idea. Hofmeyer et al (2013), for example, analyse household survey data and demonstrate clearly that employment outcomes are positively associated with having a national senior certificate and increase further with additional post school education.

A STATS SA report has also outlined that the South African labour market is still more favourable to men than women. Men have a higher labour force participation rate than women. The unemployment rate for women in the survey has remained higher than for men. This status has been the same from 2012 to 2022 and shows no signs of making real progress towards improving prospects for women. One of the most ongoing challenges is that women who do find work are usually employed in vulnerable employment (often characterised by inadequate earnings, low productivity and challenging work conditions) compared to men. The results show that youth also remain vulnerable in the labour market. During the second quarter of 2022, the country saw the total number of unemployed youth (aged 15-34) increase compared to Q1:2022. Though there was some slight decrease in relation to Q3: 2022, on average, it remains relatively high.

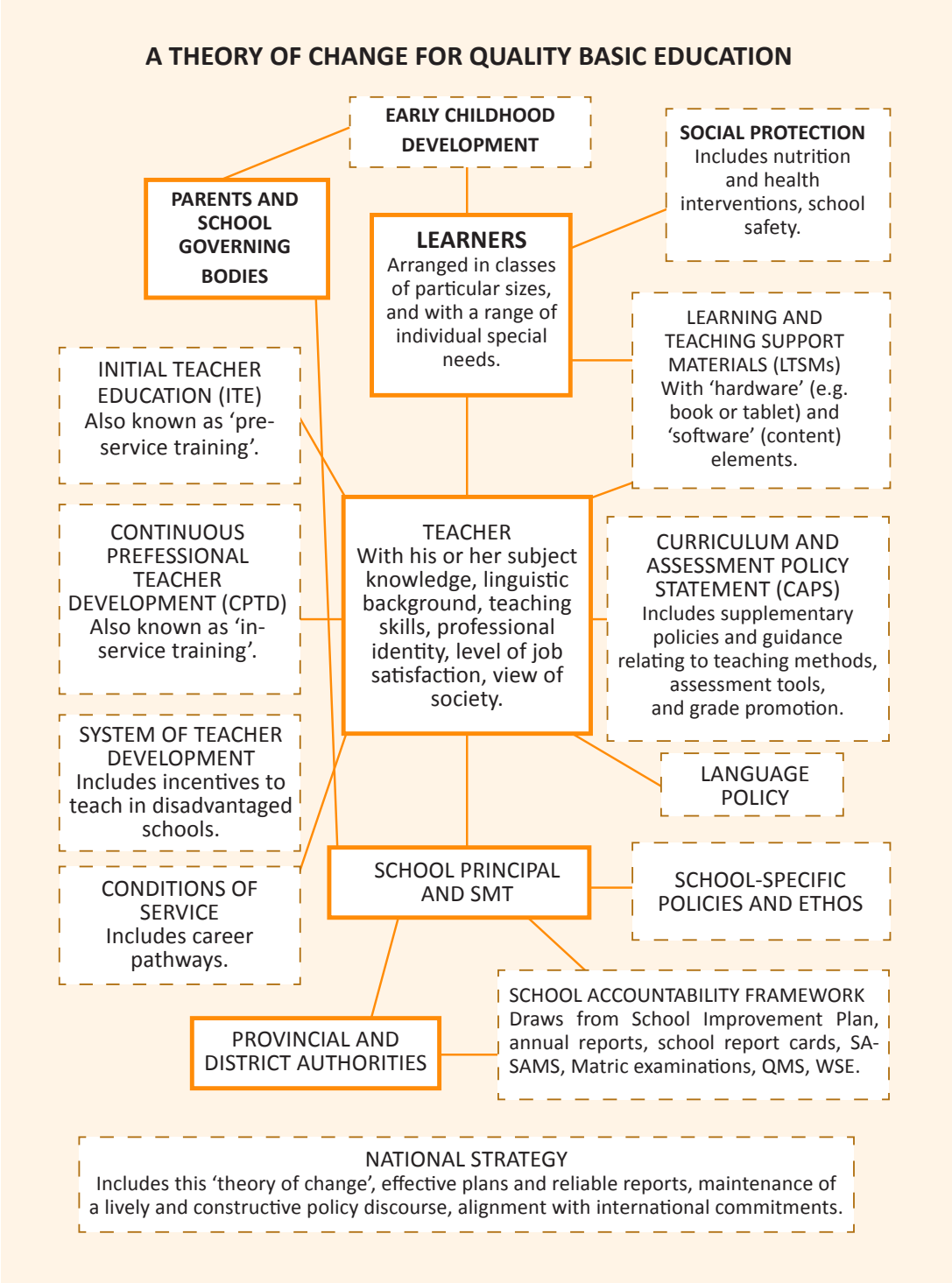
The world bank has indicated that one billion people, or 15% of the world's population, experience some form of disability, and disability prevalence is higher for developing countries. Persons with disabilities are more likely to experience adverse socioeconomic outcomes such as less education, poorer health outcomes, lower employment levels, and higher poverty rates. These statistics

continue to say that persons with disabilities continue to feel the blunt of the inequalities in South Africa and across the globe. The Commission for Employment Equity has noted concerns that not enough has been done to address the plight of persons with disabilities. The Employment Equity Amendment Bill is currently underway in Parliament. Some of the improvements in the bill are to regulate the employment equity sector through specific EE numerical targets for designated groups (i.e., Black people, women and persons with disabilities). The amendments will see benefits for EE but more benefits for the plight of persons with disabilities."

Our Education Theory of Change

The diagram presented here depicts a theory of change for improving basic education in South Africa. The goal is to improve learning in a way that enhances learners' opportunities in life, by equipping them with foundational language and numeracy competencies, subject-specific knowledge, and life skills. The diagram is a simplification of a more complex system, and certain factors have been excluded or simplified for clarity.

Figure 1: Theory of Change



Direct change factors

The diagram identifies several direct change factors that can influence a learner's educational outcomes. Early Childhood Development (ECD) is positioned at the top of the diagram, reflecting the importance of health and psychosocial interventions during a child's earliest years for subsequent learning in school. School infrastructure has been excluded from the diagram, as the evidence on the impact of specific classroom designs on learning is mixed, and basic elements of school infrastructure, such as decent toilets, have relevance beyond the matter of effective learning, as they also involve the fulfilment of basic human rights.

The chances of learning in school are strongly influenced by three key classroom factors: the capabilities of the teacher, the availability of Learning and Teaching Support Materials (LTSM), and class size. A nutritional meal provided by the school plays a major role in learning ability, particularly for learners from poorer households.

Initial Teacher Education (ITE) provides teachers with the professional grounding needed for effective teaching. While there is evidence to suggest that this element of the system has improved in the last two decades, around two-thirds of teachers currently working in public schools received their initial professional training before the reforms of the early 2000s. Therefore, it is essential to offer Continuous Professional Teacher Development (CPTD) to enable teachers to update their skills, particularly as teaching methods evolve with new technologies.

The availability of effective LTSMs depends on investments in the development of good content, funding, distribution systems, and technologies that make texts accessible to learners. Not all LTSMs are equally effective in different linguistic, socio-economic, and cultural contexts. The positive impacts of LTSMs are likely to be enhanced if learners can take materials home, and it is important for teacher support strategies to help teachers integrate the effective use of LTSMs into their lessons.

While changing average class sizes may not make a significant difference to what learners learn, research tends to deal with class sizes that are much lower than in many South African schools. The large size of South African classes is particularly concerning at the primary level, where individualized attention to learners is important. According to TIMSS data, one in seven Grade 5 learners is in a class with 50 or more learners.

Indirect change factors

Although not all elements impact the classroom as directly as others, several factors play a vital role in effecting change in South Africa's education system. The policies governing conditions of service for educators influence the quality of public education, and clear career pathways and better costing methods for policy review are necessary. The Curriculum and Assessment Policy Statement (CAPS) needs to be expanded, with better guidance and materials for reading and good formative assessments. Children who speak indigenous languages at home need more support to facilitate their transition to English, including better support for Home Language Literacy. Principals and School Management Teams need to play a stronger instructional leadership role, and a holistic school accountability framework is necessary to bring together the various strands of accountability. Policies aimed at mitigating the effects of poverty on education include those dealing with nutrition, scholar transport, and the identification of vulnerable children. Districts play a crucial role in supporting schools and teachers, and mutual accountability between districts and schools is essential.

Progress in key priority areas

The provision of quality Early Childhood Development opportunities for all children in South Africa

The Department of Basic Education (DBE) acknowledges that early childhood development (ECD) plays a critical role in reducing poverty and inequality. It is widely recognised, both nationally and internationally, that the first five years of a child's life, particularly the first 1,000 days, are crucial for their development, with around 90% of brain development occurring during this period. Therefore, this phase offers the most significant opportunity to lay the groundwork for children to flourish later in life. Investing in ECD is one of the most effective ways to mitigate the negative impact of poverty and ensure better academic outcomes for children.

The DBE has begun to formalise and regulate the ECD sector since taking over the ECD function. This involves recognising the current situation and moving towards regulating ECD programmes. The transfer of the ECD function means that the DBE is responsible for 42,420 ECD programmes that serve 1.6 million children, leaving an access gap of approximately 3.3 million children aged 3-5 years old who do not attend early learning programmes.

The DBE's medium to long-term strategic objectives include increasing access to ECD opportunities and enhancing the quality of early learning and care in ECD programmes. The department is enhancing the efficiency of resource allocation and increasing funding to the sector. According to the State of the Nation Address (SoNA) 2023 delivered by President Cyril Ramaphosa on 9 February 2023, the DBE is simplifying the requirements for ECD centres to access support and enabling thousands more to receive subsidies from the government.

The DBE has taken several steps to improve planning and funding for ECD. To enhance planning practices, the Department has developed a Management Information System. Additionally, the DBE has collaborated with the World Bank and National Treasury to conduct a Public Expenditure and Institutional Review, which aims to identify resource gaps in delivering ECD outcomes by core departments responsible for child outcomes. The Department has also partnered with the Red Tape Reduction Team in the Presidency to address the regulatory barriers hindering ECD programs. Moreover, the DBE has established a Human Resource Development task team to develop norms and standards for remuneration and career pathing in the ECD sector.

In collaboration with the National Treasury, the DBE has secured an additional R1.8 billion for ECD over the medium-term expenditure framework period. The funding will be allocated towards five strategic areas to ensure increased access to quality ECD opportunities. Firstly, the DBE will provide early learning resource packs to ECD programs in under-served areas in the 2023/24 financial year. Secondly, a results-based financing initiative will be piloted in the 2024/25 financial year. Thirdly, the initiative will provide nutritional support, and fourthly, the initiative will offer pre-registration support packs. Finally, the funding will go towards increasing access to the ECD subsidy.

ECD funding model

The DBE is responsible for funding ECD programs after taking over the role from the DSD. To do this, they are increasing public funds and mobilizing resources from development partners, donors, and the corporate social investment sector. They aim to create a nationally integrated ECD funding framework that regulates, coordinates, and supports ECD funding. The DBE established a model for ECD program payments that distributes public funding equitably and fairly from April 2022. The sector is currently underfunded, with only 5% of national expenditure, or 1.5% of GDP, allocated to ECD. The DBE is collaborating with the World Bank on a Public Expenditure and Institutional Review to assess the efficiency, effectiveness, and equity of ECD expenditure and provide an integrated analysis of policies and institutions.

The ECD Census: Towards an ECD Education Management Information System

The ECD Census 2021 provides the first comprehensive map of Early Learning Programmes (ELPs) in South Africa, with a focus on integrating ELPs into the Department of Basic Education's (DBE) Education Management Information System (EMIS). The DBE and the LEGO Foundation partnered to carry out the census, which took place between August 2021 and February 2022, with over 360 fieldworkers visiting every ward in the country to identify ELPs of all types and sizes. The census identified 42,420 ELPs, of which 40% were rural, with Gauteng having the highest number of ELPs (10,376), followed by KwaZulu-Natal (8,089) and the Eastern Cape (5,426).

Of the identified ELPs, 69% rely on fees as their primary source of funding, with the average monthly fee being R509 per child. Additionally, 27% receive government funding, and 4% receive donations/fundraising. Over 1.6 million children were enrolled in ELPs, with just under 1.1 million physically present during the site visits. Of the ELPs, 40% were fully or conditionally registered with the Department of Social Development (DSD) as a partial care facility or early learning programme, and 16% were in the process of registering, while 42% were not registered.

The data showed that only 54% of ELP programmes allocated less than 30 minutes daily to free play, while just 56% had access to age-appropriate children's books. Furthermore, only 33% of ELPs receive a subsidy from the DSD, and 77% of ELPs provide meals to learners, with 17% of ELPs receiving meals from the government. The government subsidised ELPs have, on average, more types of play and learning materials (13.5) than those that are not subsidised (11.1).

An anonymous version of the dataset is publicly available through DataFirst at the University of Cape Town. The census will improve information about the quality and access of ELPs in South Africa and support research on Early Childhood Development. The next steps include the integration of the data into EMIS and planning for a future repeated census.

Thrive by Five: Measuring developmental outcomes by the age of five

The Thrive by Five Index 2021 surveyed preschool child outcomes in South Africa to monitor trends in the proportion of children enrolled in Early Learning Programmes (ELPs) who are On Track for their age in Early Learning, Physical Growth, and Social-Emotional Functioning. The study found that 65% of children attending an ELP in South Africa fail to Thrive by Five and are not On Track for cognitive and physical development. Girls outperform boys in all domains except gross motor. There were significant differences on average in children's performance across different income groups. One in four children shows signs of long-term malnutrition, and 5.3% were found to be severely stunted. Social-Emotional Functioning significantly affected learning outcomes, and children who met the standard for SEF performed better in Early Learning. The Thrive by Five Index will allow the country to track progress on these critical early developmental outcomes in the future.

School readiness assessment system

An Early Learning National Assessment (ELNA) was conceptualised to address the educational principle of learners being ready when entering the schooling system officially in Grade 1. An assessment tool was developed to measure children's development before entering Grade 1 and assess early learning assessment outcomes. It included cognitive and executive functioning that a learner requires to develop emerging Literacy and emerging Numeracy. The assessment consists of practical items administered in a one-on-one situation of an Assessor and a sampled learner using practical assessment pieces and an electronic tablet.

The ELNA instruments were initially piloted in late 2019 and early 2020. The main study was scheduled to be administered from February – April 2020. The data collection had to be aborted without all schools being assessed due to the COVID-19 pandemic and the lockdown imposed on the country. The 2021 ELNA study, therefore, repeated the assessment in the sample drawn in 2020. A report will soon be finalised describing the results of the first ELNA. This report will provide baseline values of school readiness in South Africa, which will be used to gauge progress in future.

Reading for meaning: A special focus in the MTSF

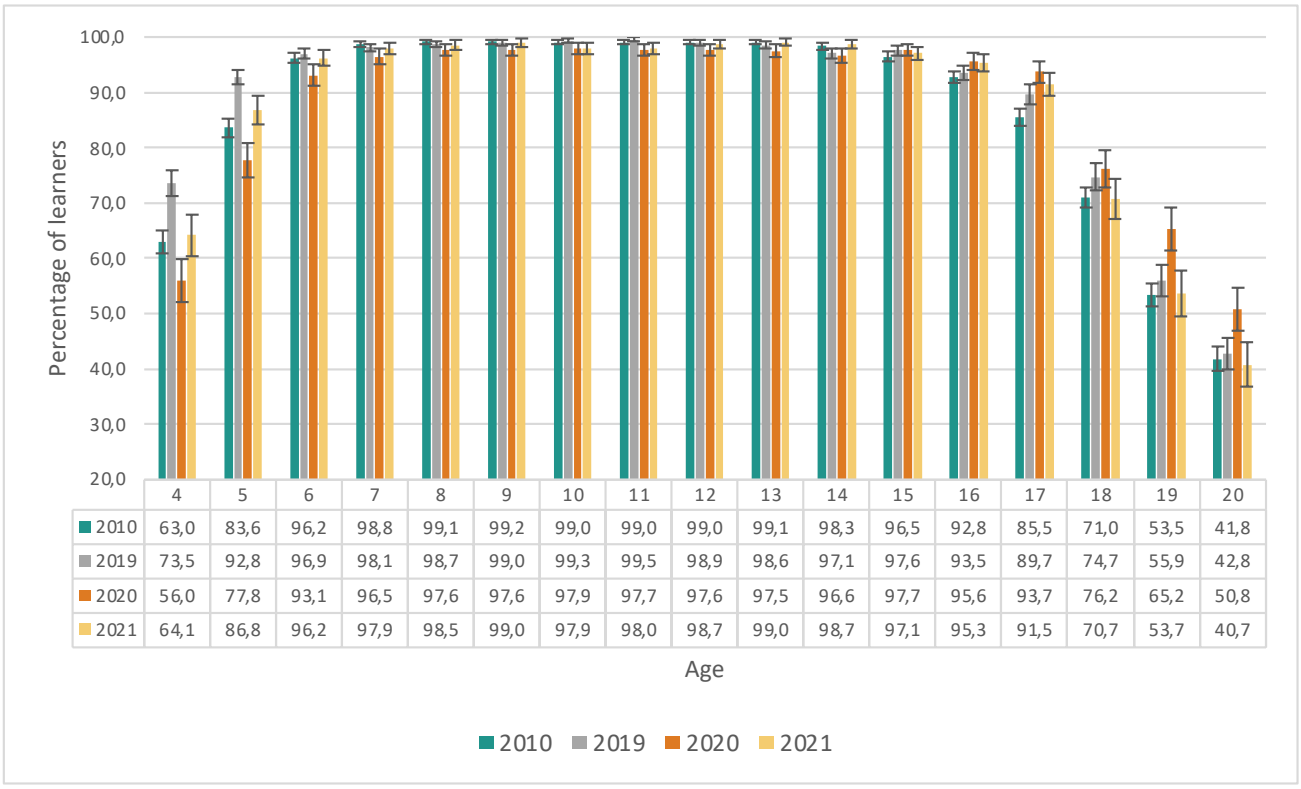
South Africa has a well-known challenge around children learning to read effectively by the time they complete the Foundation Phase. For instance, the last available PIRLS study (2016) showed that 78% of children had not learned to read with effective comprehension by the time they reached grade 4. In response, the MTSF highlights the goal set by President Cyril Ramaphosa that all children should learn to read with meaning by the age of ten.

The Department of Basic Education's Early Grade Reading Study (EGRS) has shown that providing structured lesson plans, reading materials, and on-site coaching to Foundation Phase teachers significantly improves reading outcomes. However, the cost of employing coaches raises questions about the feasibility of scaling up this intervention. The EGRS 2 study compared traditional coaching to virtual coaching through electronic tablets and found that the former was more effective. While EGRS 2 confirmed the potential of coaching, it did not yield a cost-effective alternative to on-site coaching. The DBE is currently evaluating whether Foundation Phase Heads of Department could serve as internal coaches and provide a cost-effective alternative.

Trends in school participation and provision in the General Household Survey

There is of course considerable interest in the impact of the pandemic on educational participation, including on dropout. The figure below indicates that participation in 2020 for 8–15-year-olds remained high (above 97%) and was only slightly lower than in 2019. For 16-20-year-olds, perhaps surprisingly, participation rates actually increased in 2020, before dropping back down to levels similar to those of 2019. It is not clear why this happened. One possibility could be that with the partial shutting down of the economy in 2020, fewer job opportunities presented themselves to 16-20-year-olds attending school. There was, however, a clear drop in educational participation for younger children. For 4-, 5- and 6-year-olds, there was a substantial drop in attendance in 2020 followed by a partial recovery in 2021. We can therefore conclude that the main negative impact of the pandemic on educational participation was amongst young children. Rather than causing learners to drop out of school, the pandemic caused lower, and perhaps delayed, educational participation amongst young children.

Figure 2: Rates of participation in educational institutions

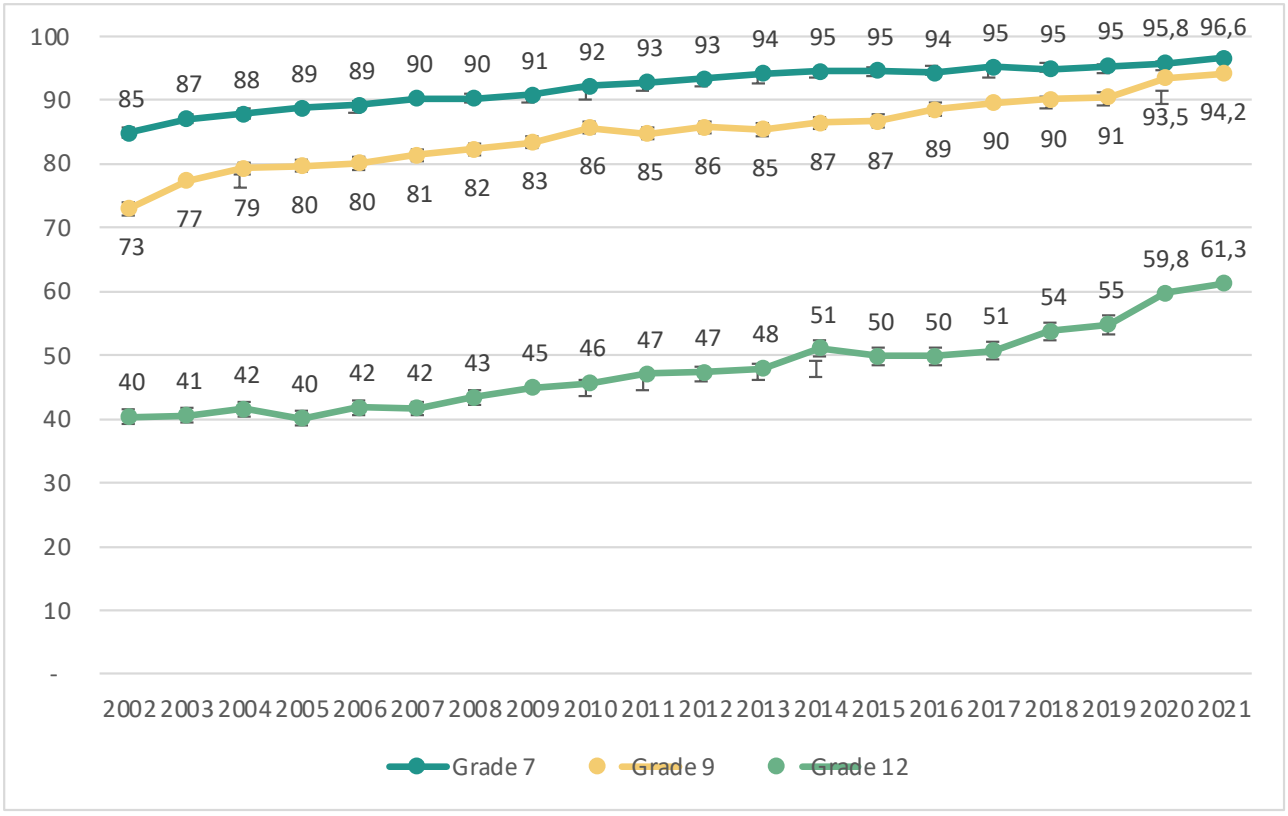


	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2010	63,0	83,6	96,2	98,8	99,1	99,2	99,0	99,0	99,0	99,1	98,3	96,5	92,8	85,5	71,0	53,5	41,8
2019	73,5	92,8	96,9	98,1	98,7	99,0	99,3	99,5	98,9	98,6	97,1	97,6	93,5	89,7	74,7	55,9	42,8
2020	56,0	77,8	93,1	96,5	97,6	97,6	97,9	97,7	97,6	97,5	96,6	97,7	95,6	93,7	76,2	65,2	50,8
2021	64,1	86,8	96,2	97,9	98,5	99,0	97,9	98,0	98,7	99,0	98,7	97,1	95,3	91,5	70,7	53,7	40,7

Source: *Statistics South Africa, General Household Survey (GHS), own calculations.* ***Notes:*** *95% confidence intervals shown.*

The long-term trends in the rates of completion of Grade 7, Grade 9 and Grade 12 have all been strongly positive as the figure below shows. By 2021, more than 96% of youths had completed grade 7, more than 94% had completed grade 9 and more than 60% had completed Grade 12.

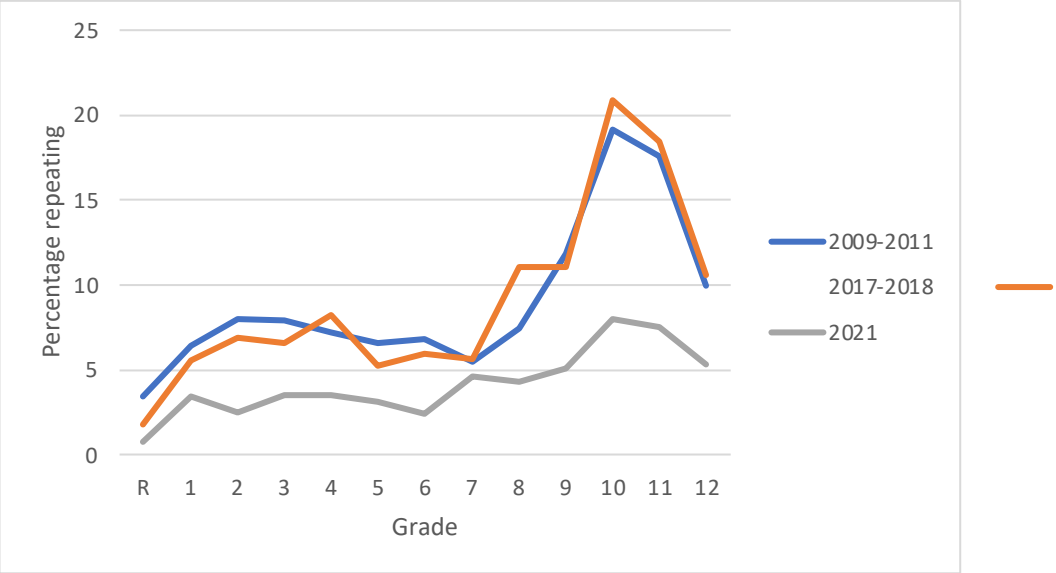
Figure 3: Completion rates of Grade 7, Grade 9 and Grade 12 between 2002-2021



Source*: Statistics South Africa, General Household Survey (GHS), own calculations.* ***Notes:*** *95% confidence intervals shown.*

The next figure gives reason to expect even further improvements in grade completion rates. Significantly lower rates of grade repetition were observed during the pandemic and this appears to be what is behind the increased numbers of candidates reaching and participating in the National Senior Certificate examinations of 2021 and 2022. It is clear that grade repetition was markedly lower than it had been in previous years – this was a policy response to the large number of lost school days in 2020 and 2021. This appears to have had the beneficial effect of improving the internal efficiency of the school system whereby children spend less years in school and are more likely to reach the National Senior Certificate exams. The fact that many of the additional in NSC candidates passed demonstrates that this truly has been an improvement in the internal efficiency of the system.

Figure 4: Percentage of learners repeating the current grade

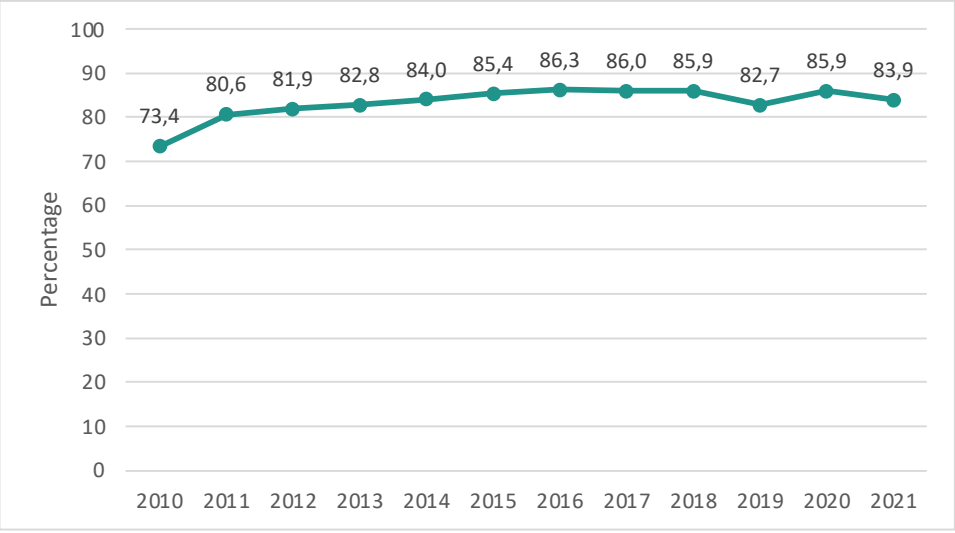


Source: *Statistics South Africa, General Household Survey (GHS), own calculations.*

Many young children living in poverty suffer from food deprivation and are therefore not able to develop to their full potential or are hungry when at school. The National School Nutrition Programme (NSNP) aims to encourage school attendance and enhance the learning capacity of children while at school by providing a daily nutritious meal at school. The schools that are targeted are Quintile 1 to 3 public primary and secondary schools, as well as identified special schools as per the Conditional Grant Framework.

Since 2010, the percentage of learners benefiting from NSNP has increased from around 73% in 2010 to around 84% in 2021. The highest proportions of learners benefiting from the NSNP are found in those provinces that are regarded as mostly rural and where the need is no doubt greatest. Limpopo and the Eastern Cape have the highest percentage of learners benefiting from NSNP (around 92%) while Gauteng and the Western Cape has the lowest percentage (respectively 74% and 68%). In 2021, around 80% of learners who receive school meals indicated that they eat the meals provided every day, while around 9% indicated that they never eat the meals provided.

Figure 5: Percentage of learners benefitting from the NSNP by province, 2010-2021

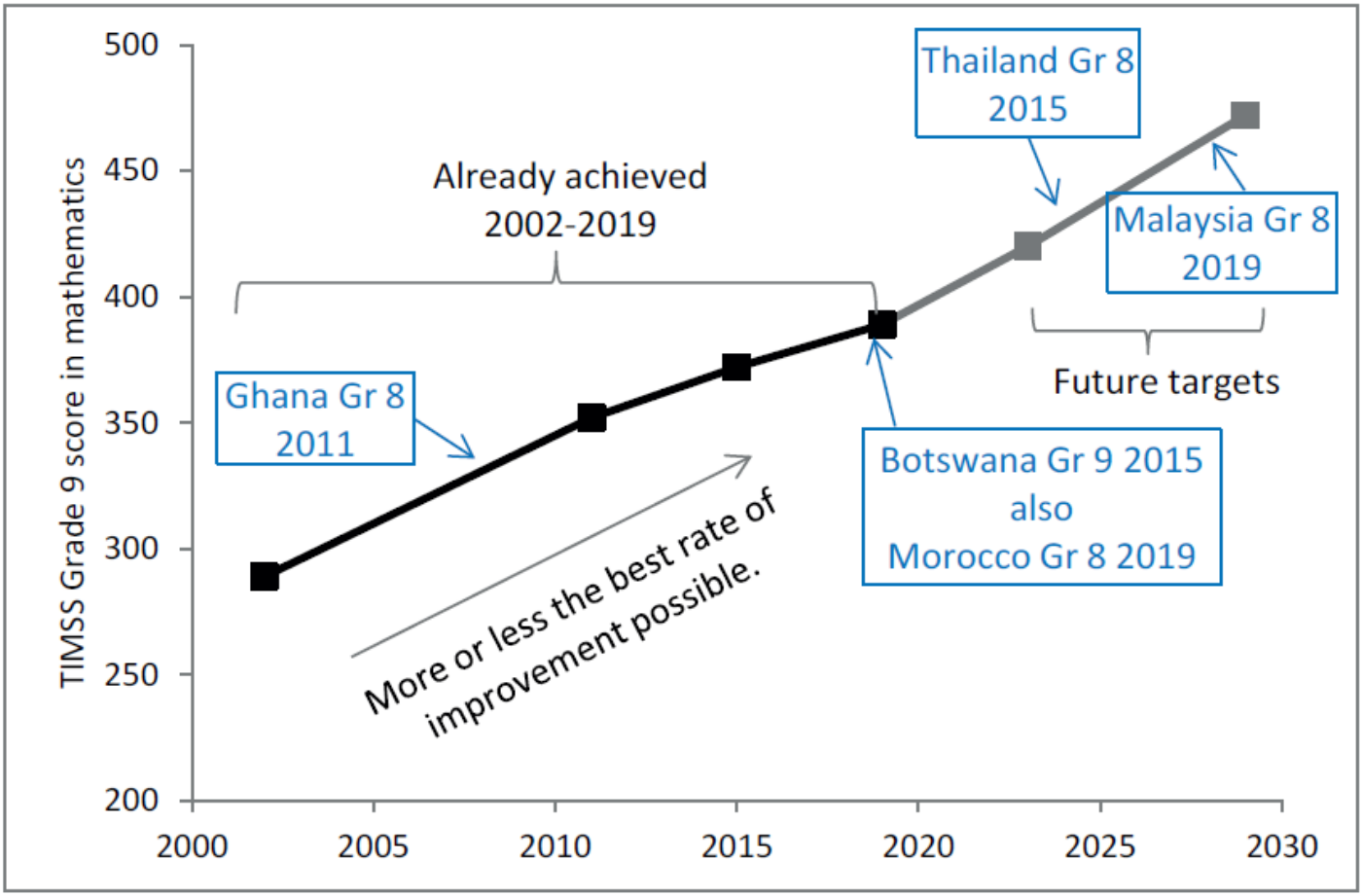


Source: *Statistics South Africa, General Household Survey (GHS), own calculations.* ***Notes:*** *95% confidence intervals shown.*

National Senior Certificate Examinations

The NSC examinations are a crucial tool in assessing the performance of South Africa's education system, providing a clear and concise account of a cohort's performance after completing 13 years of schooling, including Grade R. In addition to the NSC exams, the Department of Basic Education has implemented a Systemic Evaluation program that measures the system's performance at the end of Grades 3, 6, and 9. This evaluation was first implemented in 2022, and its results will be released in the 2023/24 financial year. South African learners also participate in international assessments such as the Progress in International Reading Literacy Study (PIRLS), the Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ), and the Trends in International Mathematics and Science Study (TIMSS). The National Development Plan (NDP) cites these international assessments as standardized evaluations that should be used to measure improvements in the system's quality. Collectively, these evaluations are essential in monitoring the performance of South Africa's education system and providing guidance for future improvements.

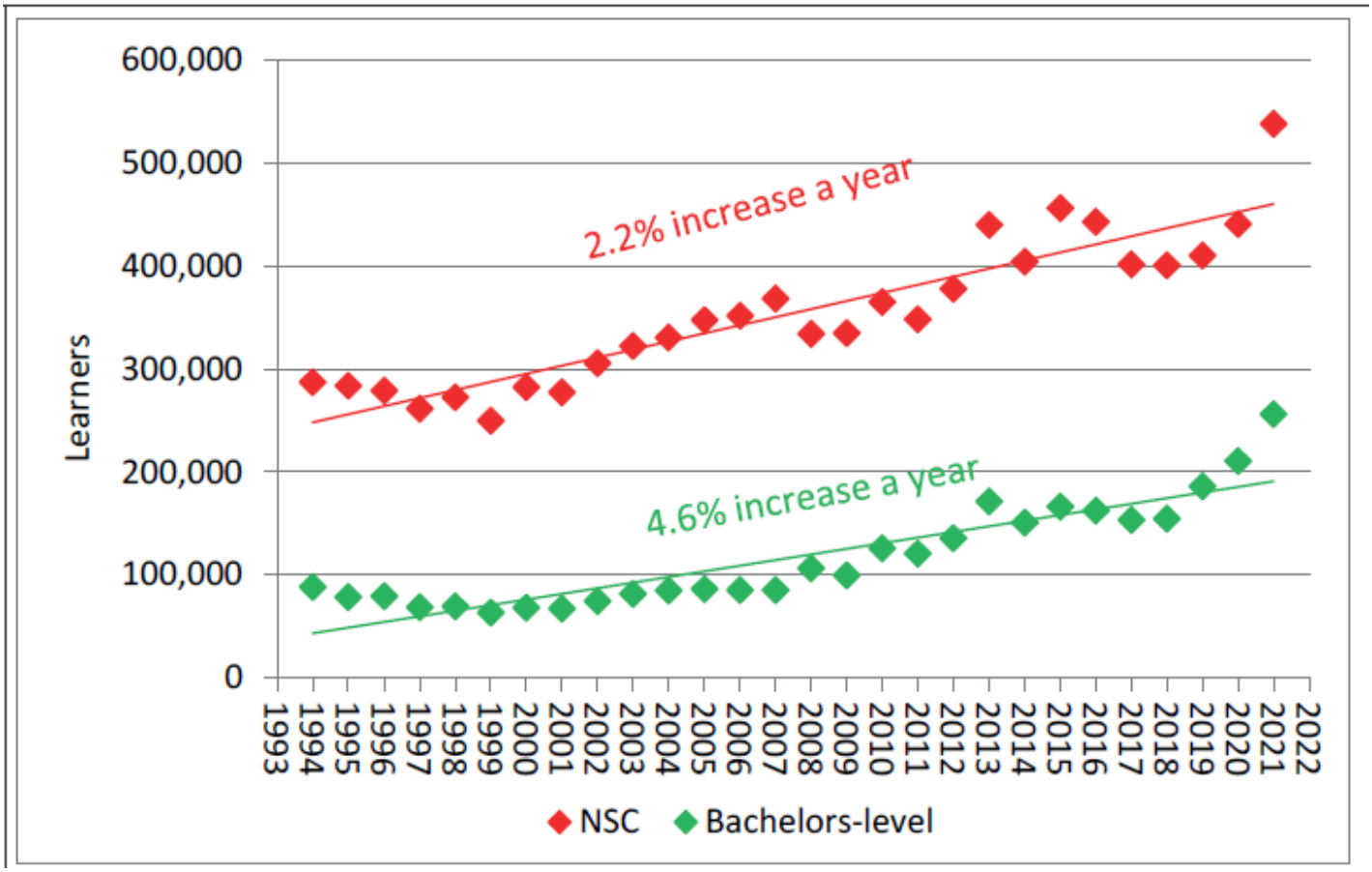
Figure 6: Past and envisaged educational quality trend for South Africa



Source: *2021 Exam Results Report*

The graph above shows South Africa's achievements in the TIMSS Grade 9 Mathematics tests up to 2019 and the government's projected targets for the future. The ambitious TIMSS targets, set in the Action Plan to 2014 and extended to 2025, were once uncertain, but the 2011, 2015, and 2019 TIMSS results demonstrated significant improvements, putting South Africa on track to reach its long-term targets. However, the COVID-19 pandemic poses challenges to further progress. By 2019, South Africa had almost reached the same level of performance as Botswana did in 2015. If past improvement trends continue, South Africa is expected to match Thailand's Grade 8 performance in 2015 by 2025 and exceed Malaysia's 2019 level by 2030. Nonetheless, achieving these targets is not guaranteed, and it requires the sustained implementation of the activities outlined in the DBE's plans and the NDP. The impact of the pandemic on Grade 9 losses will be apparent when the 2023 TIMSS results are released in late 2024. Targets may need to be recalibrated to remain both ambitious and realistic.

Figure 7: NSC and Bachelor-Level Increases since 1993

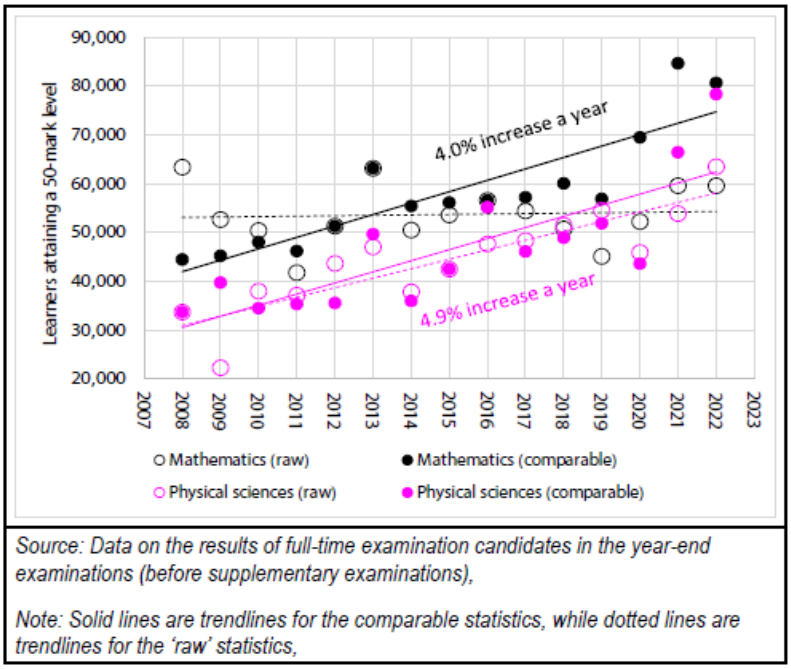


The figure above states the progress made by reflecting just qualifications received by full-time examination candidates after the year-end examinations. In addition, a further 30 000 'Matrics' have been obtained annually in the public system in recent years through other avenues which have become increasingly available, including part-time studies and improvements of past results through supplementary examinations. Among the 30 000 are approximately 6 000 recipients of the Amended Senior Certificate, which carries the same status as the NSC in the National Qualifications Framework. Stats SA data collected from households confirm the rise in youths obtaining the NSC.

Improving Mathematics and Physical Sciences achievement

The DPME has set national targets for learners' marks in Mathematics and Physical Sciences, which are essential for mathematically oriented and scientific professions in fields such as engineering, commerce, and medicine. In the past, the targets focused on achieving a 50% mark in the two subjects. However, in the 2019 to 2024 Medium-Term Strategic Framework (MTSF), the threshold was raised to 60%. These thresholds of 50%, 60%, and 70% are all important, as they are used by universities, depending on the institution and faculty concerned. Although tracking these indicators has been complex, a set of high-performing and demographically stable schools has provided more comparable statistics. Raw and comparable indicator values, using a 50%-mark threshold, are illustrated below, as in past NSC reports. The recalibration brings the trends for Mathematics and Physical Sciences roughly in line with each other, reflecting their academic complementarity. However, this underestimates progress, as even high-performing schools have shown improvements, according to TIMSS data. The skills displayed by 2022 Grade 12 Mathematics learners have improved over time, as expected, given the gains seen in Grade 9. The DBE aims to build on these gains with the 2023 Grade 12 learners to ensure that South African youths leave the schooling system more prepared to contribute towards a prosperous and equitable South Africa in line with the government's commitment to the NDP.

Figure 8: Physical Science and Mathematics trends



Source: Data on the results of full-time examination candidates in the year-end examinations (before supplementary examinations),

Note: Solid lines are trendlines for the comparable statistics, while dotted lines are trendlines for the 'raw' statistics,

Source: *DBE NSC report 2022*

Strategic points of intervention

The General Education Certificate

The DBE will continue to pilot the GEC qualification to serve the needs of learners in the schooling system who complete compulsory basic education. This need is currently not met by any other qualification on the NQF. The GEC recognises formal learning that has taken place by the end of Grade 9 in fulfilment of the promotion and progression requirements in the National Curriculum Statement for Grades R to 12. The pilots will be fast-tracked to improve outcomes in at least three ways:

a) A GEC will strengthen the focus on learning outcomes by Grade 9, and thus encourage 'survival' to Grade 12, in part by ensuring that learners are better prepared academically and make the right Grade 10 subject choices;

b) Many of the approximately 40% of youths who currently exit the education system without any qualification would now achieve a GEC and this would provide them with some currency upon entering the labour market, and would positively impact on youth employment; and

c) A credible GEC would increase the willingness of TVET colleges to take in younger learners and avoid duplication of youths studying for an NSC and then again for another NQF4 qualification at a TVET college.

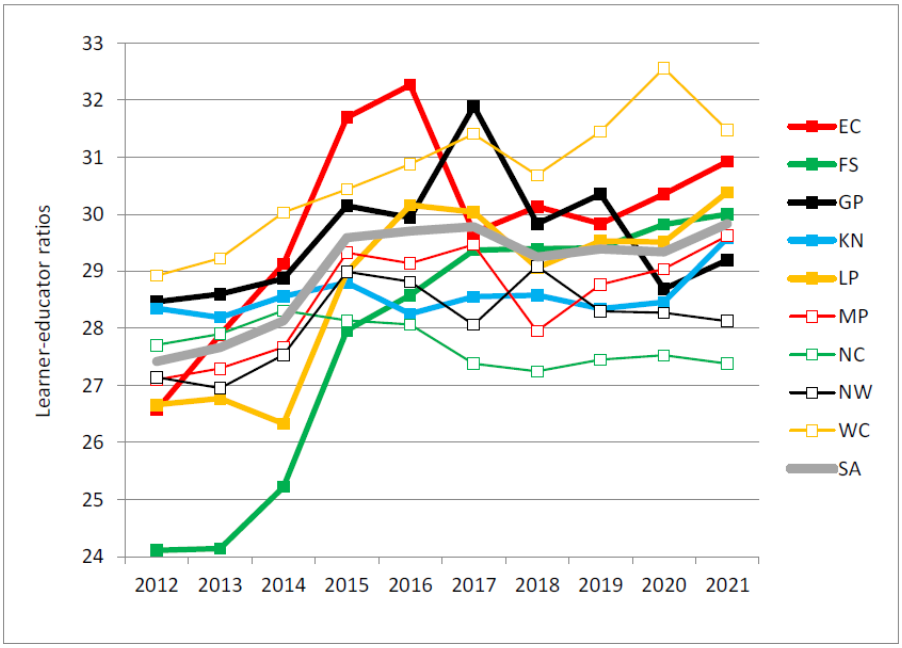
Absorbing more quality teachers into the school system

Analysis of the age profile of our teachers indicates that a large percentage of teachers will be retiring in the next five years. This means that the sector will need to increase the numbers of new teacher graduates and new teacher hires every year to avoid increasing the learner educator ratio. There have already been increases in learner-educator ratios because of- the combination of above-inflation increases in teacher salaries and enrolment growth.

The Funza Lushaka bursary programme collaborates with the Department of Higher Education and Training in its efforts to address critical educator shortages in priority subject areas such as Inclusive Education, Mathematics, Coding, Robotics, and Science and Technology. The bursary programme is allocated R4.2 billion in the Teachers, Education Human Resources and Institutional Development programme to award a targeted 36 400 bursaries over the period ahead. The DBE will identify the possibility of working with universities that charge lower fees to try and ensure that the target is reached amidst the budget cuts.

Aside from producing more initial teacher graduates another challenge for the sector will be to increase the number of new teachers that are absorbed into the sector. Due to the financial pressures that all provincial departments are currently under, the sector has not been able to absorb enough of the new teacher graduates in recent years.

Figure 9: Learner-educator ratios over time



DBE Analysis Reports

Remediation approaches using Teacher Assistants

The Basic Education Employment Initiative (BEEI) has created job opportunities for about 600 000 youths. Over and above the significant impact on youth employment, an independent pilot by Funda Wande in Limpopo has demonstrated that Teacher Assistants (TAs) can positively impact learning if certain conditions are in place. This points to ways to strengthen the implementation of the BEEI so as to impact on learning, especially in the foundation and Intermediate Phases. In improving the programme, considerations will be made to improve areas such as:

a) The recruitment strategy should target unemployed graduates rather than young people without completed schooling;

b) Retain the same young people for at least 12 months, aligned with the school calendar;

c) Focus on key subjects: Mathematics and Languages in the Intermediate Phase;

d) Use education assistants to support the implementation of a structured learning programme aimed at remediating learning;

e) Structured programmes use lesson plans and integrated materials; and

f) Provide detailed training for TAs on the structured learning programme and their roles in implementing the programme.

The next phase of the BEEI (Phase IV) aims to provide youth with the soft and hard skills required in the world of work. Phase IV focuses on supporting educators to contribute towards improved learning outcomes. To this end, most youth will be working with educators in the classroom as Curriculum Assistants. Curriculum Assistants are not teachers and are not required to teach, as teaching and assessment remain the teacher's responsibility. Reading Champions will assist learners with reading to ensure that they can read for meaning. The focus in this regard will be in the Foundation Phase to ensure a solid foundation is built for future learning. E-Cadres will be required to assist with ICT integration in teaching and learning. Schools have also used e- cadres to support administrative tasks in the past phases. Other categories will be Care and Support Assistants, who will provide basic psychosocial support to learners; sports and enrichment assistants, who will support the implementation of sports, arts and cultural activities; and handymen and women, whose main responsibility will be to help with the upkeep and maintenance of school buildings. All work that the youth will do will be supervised.

ICT in education: Managing technological risks in the digital divide

The Department acknowledges that technology is advancing rapidly worldwide, permeating every aspect of human life. It has changed how we live, work, and receive basic services, including education. Education Systems across the world are positioned to adapt to the demands of this changing world. Many things are undergoing rapid changes induced by technological penetration. The department has the following outcomes over the strategic planning period:

a) To align ICT Strategies and interventions for inclusivity, access, equity and redress;

b) To strengthen the use of Technology to support the delivery of the curriculum;

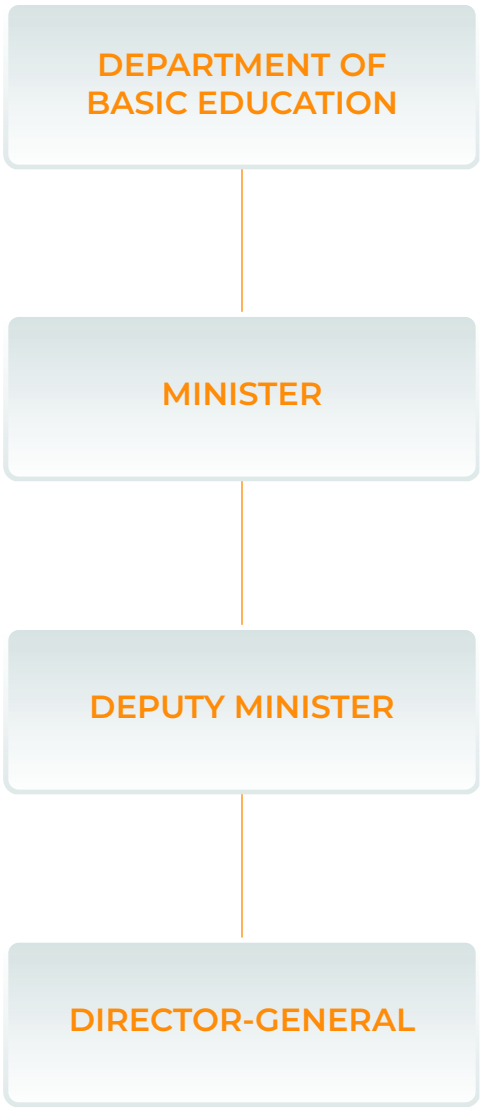
c) To transform education and capacity building in response to global change; and

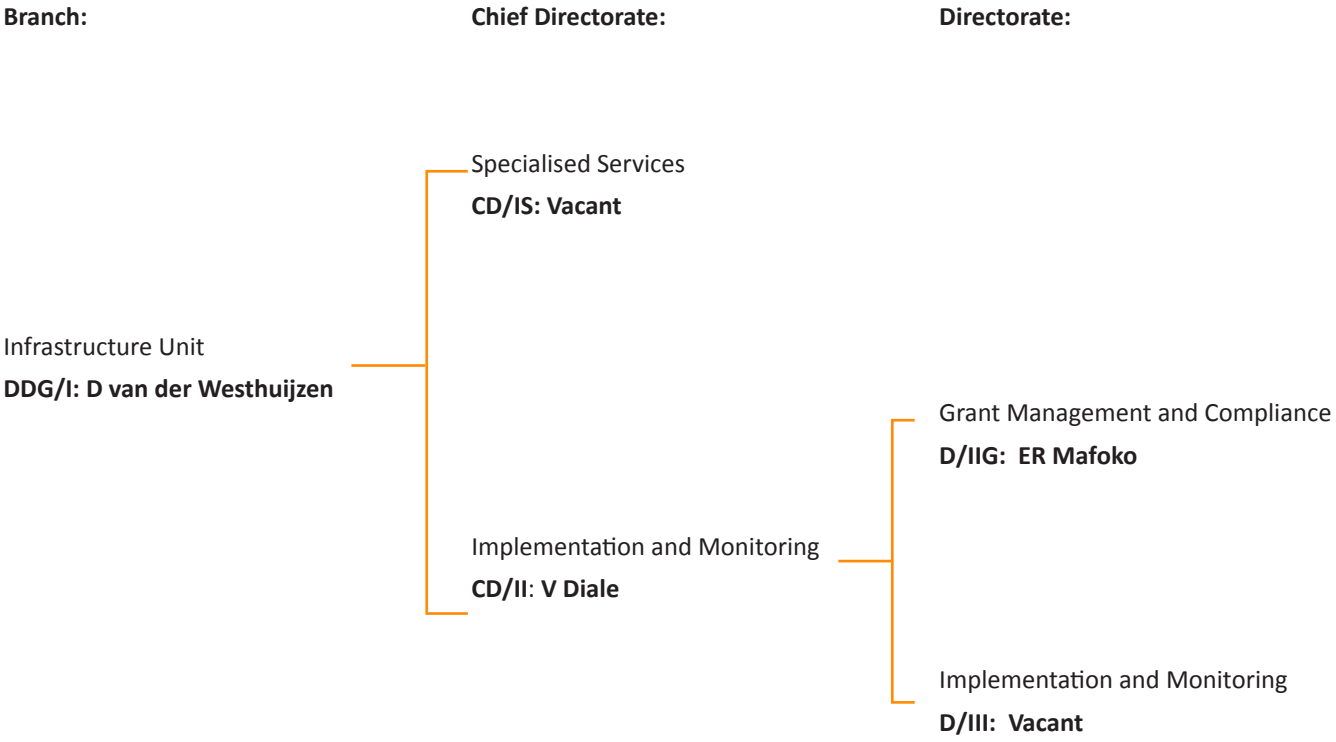
d) To strengthen Partnerships for Sustainable Development.

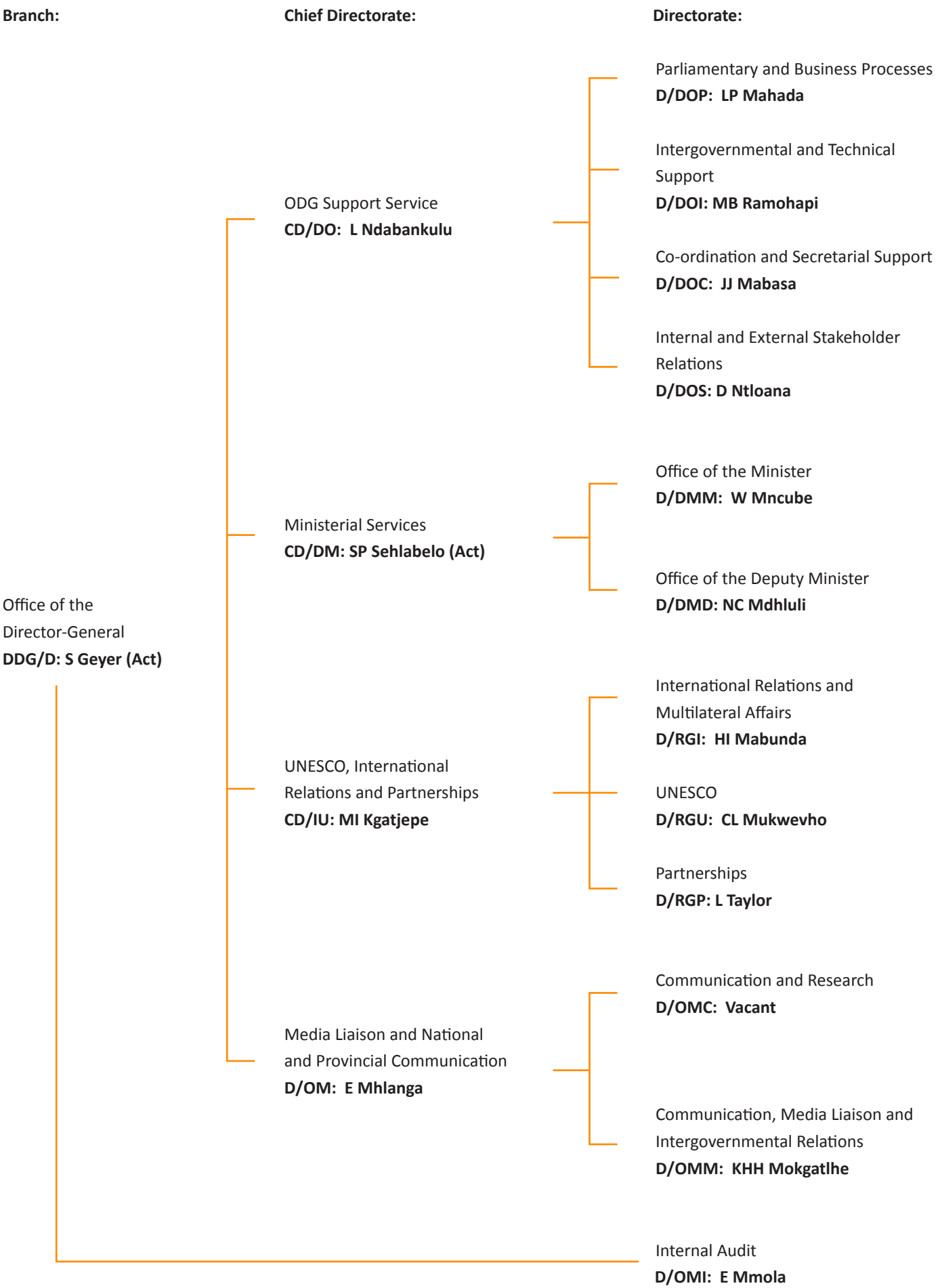
Transformation of the education system into 21st-century learning environments that provides learners with the skills they need to succeed in today's information-age economy is overdue. The vision of the 2004 White paper is to transform learning and teaching through ICTs and to produce ICT-capable learners. The White Paper proposes that in developing countries like South Africa, ICTs have the potential and capacity to overcome most barriers, such as fiscal constraints, spatial barriers and other capacity-related limitations to delivering quality education.

The pace of implementing ICTs in basic education since the White Paper on e-education has been unsatisfactory; this pace has not only been slow but has been uneven between provinces. Hence provinces are at various levels of ICT integration in education. The more affluent provinces, such as the Western Cape and Gauteng, have made considerable progress in providing some of their schools with ICT infrastructure. Provinces that are lagging cite competing priorities and a lack of adequate resources as reasons behind implementing ICTs in education. Efforts and commitment of provincial education departments as well as the support provided by the private sector and NGOs in providing ICT infrastructure to schools should be appreciated. The Basic Education Sector has made strides in leveraging ICTs to strengthen the education system's teaching, learning and administration. Thus far, the advancements can be attributed to the partnership between the government, private sector, social partners, and NGO sector by providing schools with ICT resources and relevant teacher training. It is through such partnerships that the Department has achieved more significant milestones.

4.2 Internal Environment



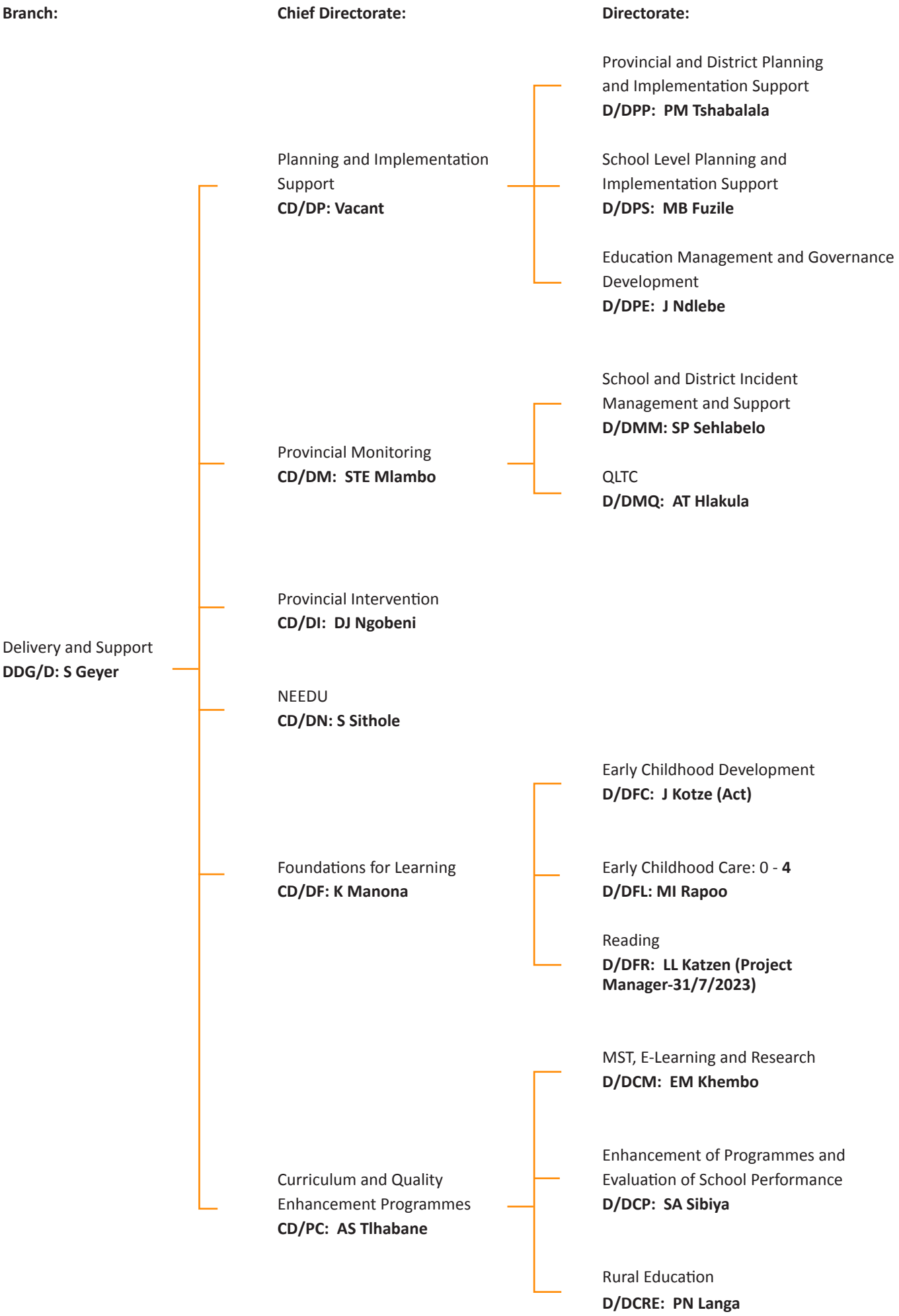

Branch:
Chief Directorate:
Directorate:
Specialised Services
CD/IS: Vacant
Infrastructure Unit
DDG/I: D van der Westhuijzen
Grant Management and Compliance
D/IIG: ER Mafoko
Implementation and Monitoring
CD/II: V Diale
Implementation and Monitoring
D/III: Vacant


Branch:
Chief Directorate:
Directorate:
Office of the Director-General
DDG/D: S Geyer (Act)
ODG Support Service
CD/DO: L Ndabankulu
Parliamentary and Business Processes
D/DOP: LP Mahada
Intergovernmental and Technical Support
D/DOI: MB Ramohapi
Co-ordination and Secretarial Support
D/DOC: JJ Mabasa
Internal and External Stakeholder Relations
D/DOS: D Ntloana
Ministerial Services
CD/DM: SP Sehlabelo (Act)
Office of the Minister
D/DMM: W Mncube
Office of the Deputy Minister
D/DMD: NC Mdhluli
UNESCO, International Relations and Partnerships
CD/IU: MI Kgatjepe
International Relations and Multilateral Affairs
D/RGI: HI Mabunda
UNESCO
D/RGU: CL Mukwevho
Partnerships
D/RGP: L Taylor
Media Liaison and National and Provincial Communication
D/OM: E Mhlanga
Communication and Research
D/OMC: Vacant
Communication, Media Liaison and Intergovernmental Relations
D/OMM: KHH Mokgatlhe
Internal Audit
D/OMI: E Mmola

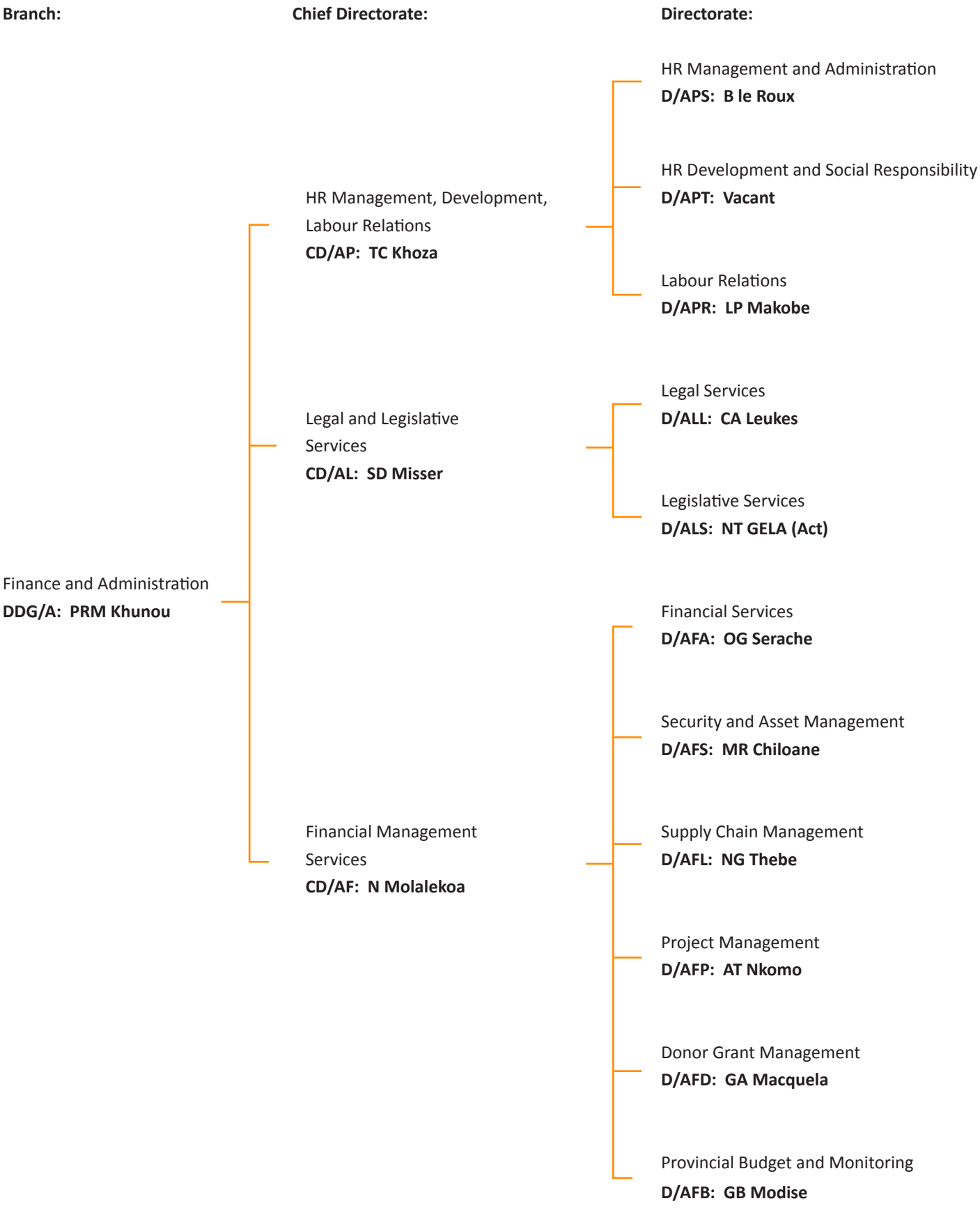
Branch:	Chief Directorate:	Directorate:
Business Intelligence **DDG/B: Vacant**	Strategic Planning, Research Evaluation and Monitoring **CD/BP: CO Nuga-Deliwe**	Strategic Planning and Reporting **D/BPS: NL Mbonambi**
		Research Co-Ordination, Monitoring and Evaluation **D/BPR: SGS Taylor**
	Information and Management Systems **CD/BI: ATB Mpanza**	EMIS **D/BIE: A Suleman**
		Government Information Technology Services **D/BIG: TH Dumezulu**

Branch:	Chief Directorate:	Directorate:
Curriculum Policy, Support and Monitoring **DDG/C: MT Simelane (Act)**	Curriculum Implementation and Monitoring **CD/CC: MT Simelane**	Curriculum, Implementation and Quality Improvement (FET) **D/CCS: CT Weston**
		Curriculum, Implementation and Quality Improvement (GET) **D/CCC: MK Modiba**
		Inclusive Education **D/CCI: EJ Ngcobo**
	Public Examinations and Assessments **CD/CP: RR Poliah**	Public Examinations **D/CPP: P Ogunbanjo**
		Assessment **D/CPA: M Chetty**
	.	Exams and Assessment Systems Administration **D/CPE: HM Visagie**

Branch:	Chief Directorate:	Directorate:
Teachers, Education Human Resources and Institutional Development **DDG/T: SG Padayachee**	Education Human Resources Management **CD/TE: MS Faker**	Education Labour Relations and Conditions of Service **D/TEL: MJ Galorale**
		Education Human Resource Planning, Provisioning and Monitoring **D/THE: L Munday**
		Educator Performance Management and Development and Whole School Evaluation **D/TEP: H Karimulla**
	Education Human Resources Development **CD/TH: VI McKay (Project Manager - 31/07/2023)**	Continuing Professional Teacher Development **D/THC: VG Mathonsi**
		Initial Teacher Education **D/THD: LC Maje**
	Curriculum and Professional Development Institute **CD/TC: TE Rabotapi**	Curriculum Research **D/TCR: AE Nkosi**
		Teacher Development Implementation **D/TCI: PK Dikgomo**


Branch:
Chief Directorate:
Directorate:
Provincial and District Planning and Implementation Support
D/DPP: PM Tshabalala
Planning and Implementation Support
CD/DP: Vacant
School Level Planning and Implementation Support
D/DPS: MB Fuzile
Education Management and Governance Development
D/DPE: J Ndlebe
School and District Incident Management and Support
D/DMM: SP Sehlabelo
Provincial Monitoring
CD/DM: STE Mlambo
QLTC
D/DMQ: AT Hlakula
Provincial Intervention
CD/DI: DJ Ngobeni
Delivery and Support
DDG/D: S Geyer
NEEDU
CD/DN: S Sithole
Early Childhood Development
D/DFC: J Kotze (Act)
Foundations for Learning
CD/DF: K Manona
Early Childhood Care: 0 - 4
D/DFL: MI Rapoo
Reading
D/DFR: LL Katzen (Project Manager-31/7/2023)
MST, E-Learning and Research
D/DCM: EM Khembo
Enhancement of Programmes and Evaluation of School Performance
D/DCP: SA Sibiya
Curriculum and Quality Enhancement Programmes
CD/PC: AS Tlhabane
Rural Education
D/DCRE: PN Langa

Branch:	Chief Directorate:	Directorate:
Social Mobilisation and Support Services **DDG/S: GC Whittle**	Partnerships in Education **CD/SS: P Watson**	Safety in Education **D/SSS: SD Ngobese**
		Sport and Enrichment in Education **D/SSE: SA Monareng (Contract 31/12/2023)**
		Social Cohesion and Equity in Education **D/SSC: L Bottoman**
	Care and Support in Schools **CD/SH: CM Nogoduka**	Health Promotion **D/SHH: MS Ndlovu**
		Psycho-Social Support **D/SHP: Unfunded**
		School Nutrition **D/SHN: NS Sediti**


Branch:
Chief Directorate:
Directorate:
Finance and Administration
DDG/A: PRM Khunou
HR Management, Development, Labour Relations
CD/AP: TC Khoza
HR Management and Administration
D/APS: B le Roux
HR Development and Social Responsibility
D/APT: Vacant
Labour Relations
D/APR: LP Makobe
Legal and Legislative Services
CD/AL: SD Misser
Legal Services
D/ALL: CA Leukes
Legislative Services
D/ALS: NT GELA (Act)
Financial Management Services
CD/AF: N Molalekoa
Financial Services
D/AFA: OG Serache
Security and Asset Management
D/AFS: MR Chiloane
Supply Chain Management
D/AFL: NG Thebe
Project Management
D/AFP: AT Nkomo
Donor Grant Management
D/AFD: GA Macquela
Provincial Budget and Monitoring
D/AFB: GB Modise

Human Resources, Development and Labour Relations

The Department has developed and implemented policies and programmes to promote women's empowerment, youth development and equity in terms of race, gender and disability responsiveness. The Department has ensured that all human resource policies and programmes are non-discriminatory and represent all women and men at different levels. In the implementation of these policies and programmes, the department has ensured that the rights of all employees are respected.

The policies and programmes aim to benefit all employees in terms of race, gender and disability. The Department has a Directorate that deals with transformation issues that include race, gender and disability in the Department.

Programmes aimed at supporting women, children, youth and persons with disabilities:

1. Employee Health and Wellness Programme
2. Provision of Reasonable Job Accommodation
3. Skills Development and Training Programme
4. Bursary Programme
5. Internship and Learnership Programme
6. Mentoring and Coaching Programme

Status of Women, Youth, and Persons with Disabilities

The DBE has prioritised the appointment of women at the Senior Management Service (SMS) level to comply with the DPSA directive of a ratio of 50% women to 50% men. The DBE ratio at the SMS level is currently 43.8% women to 56.3% men. The DBE will be making determined efforts to accelerate the appointment of women at the SMS level over the MTEF by elevating the discussion to Broad Management Meetings monthly and providing the latest statistics. During shortlisting and interviews, the panel will be provided with the statistics as a reminder of the prevailing ratio vis-à-vis the target.

There have been more significant progress at the Middle Management Service (MMS) level, as the ratio is 55.2% women to 44.8% men. Women at the MMS level will continue to be prepared to move into SMS positions through professional development programmes and pre-entry programmes at the SMS level. In grant total, the SMS and MMS are 52.9% female and 47.1% male. During the 2023/24 financial year, the posts advertisements will indicate that the employment decisions will be informed by the Employment Equity Plan 2021-2026 of the Department and that the DBE intends to promote equity in terms of race, gender and disability through the filling of posts to enable the Department to reach the required ratio of 50% women to 50% men.

The DBE has not met the DPSA target of 2% employment of people with disabilities, as only 1.2% of the DBE staff are persons with disabilities. The application of the DPSA target of 2% for disability is a challenge at the DBE as at all other departments. The DBE, over the MTEF, will consider a more robust approach to recruiting people with disabilities. Advertisements of the DBE posts will continue to raise awareness, and persons with disabilities will be given preference to encourage applicants to disclose and apply. The DBE will identify posts most suited to persons with disabilities and embark on a headhunting process. This will entail working with organisations representing people with disabilities like the South African Council for the Blind, the National Organisation of the Blind (NOBSA), the Deaf Federation of South Africa (DEAFSA), the Higher Education Disability Services Association as well as the full-service schools within the education sector. Through the Inclusive Education Directorate, the DBE will establish a database of candidates to be used within the sector and made available to other departments.

Government Information Technology Office (GITO)

The prevalence of Information Technology as a productivity tool has become imperative to aid in service delivery in the COVID-19 environment. Through the Government Information Technology Officer (GITO), the Department plans to improve the ICT Network Infrastructure to respond to the changing technology. The Department will also review and align ICT policies and provide Quarterly progress reports on the policies reviewed and approved.

The department will continuously convene its ICT Steering Committee Meetings. The meetings aim to present a progress report on the department's Information and Communication Technology (ICT) services. The Department has received findings on IT that continuously work to resolve to improve ICT support for the Department. The following are some current and ongoing projects that will continue to be implemented in the 2023/24 financial year. Quarterly reports will be provided on the progress of the projects.

DBE Network Infrastructure upgrade: SITA sent the URS back to DBE, and the department is in its approval process. The SCM processes once concluded, will issue a Government order.

DBE Server Infrastructure upgrade: The department is concluding the bid process. The BSC met twice to finalise the process, and 2023/24 will see implementation.

Procurement of IT Cybersecurity Services: The Department is busy with the bid process. The Chairperson and SCM processes will finalise the process, and 2023/24 will see implementation.

Overview of 2023/24 Budget and Medium-Term Expenditure Framework (MTEF) Estimates

Table 2: 2023/24 Budget and Medium-Term Expenditure Framework (MTEF) Estimates

Programme 2019/20		Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
1	Administration	509 388	486 123	531 769	564 151	538 829	564 838	587 439
2	Curriculum Policy, Support and Monitoring	2 406 097	3 164 463	3 335 038	3 271 006	3 526 130	4 075 850	4 637 667
3	Teachers, Education Human Resources and Institutional Development	1 367 945	1 395 395	1 433 122	1 504 132	1 507 517	1 567 110	1 635 895
4	Planning, Information and Assessment	12 586 411	11 375 084	14 696 404	15 532 764	16 615 877	16 710 586	17 430 200
5	Educational Enrichment Services	7 506 940	7 902 118	8 418 602	8 821 107	9 594 360	10 108 018	10 637 472
	Total	**24 376 781**	**24 323 183**	**28 414 935**	**29 693 160**	**31 782 713**	**33 026 402**	**34 928 673**

Over the medium-term, the department will focus on improving school infrastructure; providing support to enhance matric completion rates; providing high quality support materials for learners and teachers; facilitating the increase in the supply of quality teachers while preparing serving teachers to teach new subjects that will prepare learners for a changing world; improving services provided through the early childhood development (ECD) function taken over from the social development sector; and providing nutritious meals for learners through the national school nutrition programme.

The department's allocations increase at an average annual rate of 5.6%, from R29.7 billion in 2022/23 to R34.9 billion in 2025/26. Transfers and subsidies account for 84.9% (R85.1 billion) of the department's allocation over the MTEF period, increasing at an average annual rate of 6.4%, from R24.8 billion in 2022/23 to R29.9 billion in 2025/26.

Part C:
Measuring Our Performance

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

5.1 Programme 1: Administration

Programme Purpose: To provide strategic leadership, management and support services to the Department.

Sub-Programmes: Ministry; Department Management; Corporate Services; Office of the Chief Financial Officer; Internal Audit and Risk Management; and Legal and Legislative Services.

Table 3: Programme 1: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.	Valid invoices paid	1.1.1. Percentage of valid invoices paid within 30 days upon receipt by the Department.	Quarterly	99.55% (35 327/ 35 485)	99.12% 14 129/ 14 255	99.85% 27 486/ 27 527	100%	100%	100%	100%
	Resolved misconduct cases reported	1.1.2. Number of reports on misconduct cases resolved within 90 days	Quarterly	4	4	4	4	4	4	4
	Skilled officials	1.1.3 Number of capacity-building programmes offered to the DBE officials	Annually	-	Q1: 0 Q2: 2 Q3: 13 Q4: 4 Total: 19	20	14	15	16	16
	Conditional Grants Quarterly Reports submitted	1.1.4 Number of Schedule 4 and 5 Conditional Grants Quarterly Performance Reports submitted to National Treasury (NT) 45 days after the end of each quarter.	Quarterly	-	-	-	28	28	24	24

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Annual Performance Plan approved	1.2.1 The Annual Performance Plan is approved by 31 March each financial year	Annually	-	2021/22 APP approved by March 2021	2022/23 APP approved by March 2022	2023/24 APP approved by March 2023	2024/25 APP approved by March 2024	2025/26 APP approved by March 2025	2026/27 APP approved by March 2026
	Quarterly performance information submitted	1.2.2 Number of Quarterly Performance Reports submitted to National Treasury (NT) and the DPME 30 days after the end of each quarter	Quarterly	-	Four Quarterly Reports submitted to NT and DPME 30 days after the end of each quarter	4	4	4	4	4

Table 4: Programme 1: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
1.1.1. Percentage of valid invoices paid within 30 days upon receipt by the Department.	Quarterly	100%	100%	100%	100%	100%
1.1.2. Number of reports on misconduct cases resolved within 90 days	Quarterly	4	1	1	1	1
1.1.3 Number of capacity-building programmes offered to the DBE officials	Annually	15	-	-	-	15
1.1.4 Number of Schedule 4 and 5 Conditional Grants Quarterly Performance Reports submitted to National Treasury (NT) 45 days after the end of each quarter.	Quarterly	28	7	7	7	7
1.2.1 The Annual Performance Plan is approved by 31 March each financial year	Annually	2024/25 APP approved by March 2024	-	-	-	2024/25 APP approved by March 2024
1.2.2 Number of Quarterly Performance Reports submitted to National Treasury (NT) and the DPME 30 days after the end of each quarter	Quarterly	4	1	1	1	1

Explanation of planned performance over the medium-term period

Corporate Services:

There are 15 capacity-building programmes for the financial year 2023/24 that will target officials who have identified training programmes for their professional development as well as officials who have identified programmes to assist them in addressing skills needs and competencies required to deliver the outcomes of the Department. These training needs are identified during performance assessments where officials are given the opportunity to develop their Personal Development Plans (PDP) supported by their supervisors. A bursary programme is in place to assist officials in improving their education and obtaining formal qualifications. The Department also helps officials to obtain qualifications through the Recognition of Prior Learning (RPL) Programme. Human Resources are central to providing strategic leadership, management and support services to the Department. These programmes will consider prioritising women, youth and persons with disabilities as part of the transformation process.

The Department also provides legal services to the Minister, Director-General and all Directorates in the Department and coordinates national and provincial responses to the sector's legal challenges.

- To research solutions to legal challenges facing the sector and draft legal opinions based on research that will guide the sector on the legal response to the problem;
- To manage and deal with all litigation against the Department. This involves liaising with key internal stakeholders to obtain instructions and all the documentation and information that will assist in responding to the litigation, liaising with the State Attorney's office, Counsel and other external stakeholders to coordinate and direct the Department's response to the litigation, monitor and report on litigation in the sector to HEDCOM and CEM; and
- To draft and vet all agreements in the Department, the key output is to provide a well-crafted and vetted contract that will safeguard the interest of the Department.

Office of the Chief Financial Officer: The Office of the CFO is responsible for Departmental financial management through the provision of budgetary planning, provisioning and procurement, expenditure management, and accounting services. In addition, the Office of the CFO provides overall financial advice to the Department. Over the MTEF, the Department aims to maintain 100% payment of valid invoices within 30 days of receipt**.** Maintaining an Unqualified Audit opinion obtained in 2021/22 with no matters of emphasis raised by Auditor-General South Africa (AGSA).

Office Accommodation: The Public-Private Partnership (PPP) agreement for the provision of a fully serviced head office for the Department is in year 13 of a 25-year agreement with the Private Party, Sethekgo. The PPP agreement effectively prescribes delivery timeframes and the required service specifications. The Private Party and all its contractors comply with the Black Economic Empowerment (BEE) requirements and all required project insurance is in place. The monthly unitary payments made to the Private Party are correctly classified and calculated, as stipulated by the PPP agreement. All performance and service failures are considered in calculating possible performance and availability penalties.

Departmental Management: Expenditure within the Office of the Director-General (ODG) as a support structure will be used to facilitate the achievement of several outputs in the Department. These include the management and oversight of the Employment Stimulus Programme which contributes to the employment of Education Assistants and General School Assistants and will therefore aid in decreasing and dealing with the scourge of high unemployment in the country. Moreover, the office will oversee and monitor infrastructure and ASIDI projects in identified provinces to assist in expediting the completion of infrastructure and sanitation projects in schools, which is one of the priorities for the sector. The budget will also be used to arrange DG's Provincial Engagements to support Provincial Education Departments (PEDs) in providing quality basic education. It is done through a detailed analysis of provincial performance in each province.

Expenditure also will also be used to implement key activities outlined in the Early Childhood Development (ECD) Communication strategy, which was necessitated by the migration from the Department of Social Development (DSD) to the DBE and will therefore ensure that key stakeholders are kept up-to-date with developments in this area by ensuring that key messages are delivered as the DBE has since taken over and is now the lead Department for ECD.

The operational budget will also be used to facilitate key cooperation agreements and partnerships supporting key educational programmes. These include cooperation implementation/work plans with Angola, Kenya, British Council, the World Bank, and the Flemish Association for Development Cooperation and Technical Assistance (VVOB), as well as six (6) partnerships agreements with the Tiger Brands Foundation; Emeritus Training Academy (Pty) Ltd; Centre for Communication Impact and Huawei Technologies Africa (Pty) Ltd; Dr CL Smith Foundation; Woolworth; Digicentral (Pty) Ltd; and Funda Wande. Programmes enabled by these partnerships/cooperation agreements will continue being actively implemented.

The Ministry's budget expenditure will ensure that both the Minister and Deputy Minister can monitor and support key Departmental programmes and sector priorities. They will also conduct Provincial oversight and monitoring, focussing on the District Model processes in Sedibeng District Municipality in Gauteng and John Taolo Gaetsewe (JTG) district in the Northern Cape, where communities will be engaged on various matters.

The work of the Office of the Director-General is central to and assumes responsibility for the coordination and management of all deliverables of the seven (7) Branches within the Department of Basic Education (DBE). It applies a systems approach to its work which sees the entire Department as being composed of related and dependent elements which, in interaction, form a cohesive whole that delivers on the overall mandate of the DBE, that is, quality basic education.

Headed by a Chief Directorate, the ODG has four (4) Directorates that focus on Business and Parliamentary processes, Internal and External Stakeholder relations, Secretariat and Coordination Support, and Technical and Intergovernmental Relations. The PFMA lists an array of responsibilities of the Director-General that thread through leading and managing the Department while also honouring reporting and accounting responsibilities. The reach of these responsibilities goes beyond the programmes and stakeholders within the Department; but are inter-departmental, inter-governmental, and education sector-wide and affect the legislative arm of the state, business and Non-Governmental Organizations (NGOs).

The above responsibilities require apt and appropriate coordination, management and technical support to support leadership, management and accountability by the Accounting Officer and ensure that the accounting authority fulfils the role of providing strategic leadership and guidance. The coordination, management and technical support require proper and constant monitoring and evaluation. Proper monitoring can only be done if the Office of the Director-General (ODG) has the relevant and responsive business process and guiding and regulatory protocols.

Internal Audit: Internal Audit provides reasonable assurance on internal control, risk management and governance processes that management has established.

- Risk-based audits will be conducted, value-adding recommendations will be made to improve processes for efficiency and effectiveness and reports will be discussed with management.
- The audit reports will be issued for completed projects every quarter. Per the approved risk-based audit coverage plan, reports will be provided on completed audits.
- The DBE will report to the Audit Committee on quarterly meetings on internal audit activities, and the Audit Committee will monitor management implementation of action plans.

Risk Management:

- The risk management process will be facilitated by working with Branches to ensure that they update their risk register regularly and effectively manage risks to improve operations.
- Risk management activities are planned and documented in the risk implementation plan.
- The department will quarterly report progress as per the approved plan on the updated risk register, emerging risks, and progress on the Action Plan to the Risk Committee and Audit Committee.

Forensic Investigation:

- The department will conduct investigations on reported allegations of fraud, corruption, financial mismanagement, irregular, fruitless and wasteful expenditure.
- A report on completed investigations will be shared with management for action, and risk and audit committee for oversight role on risks and controls strengthening.

International Relations and Multilateral Affairs: The most common diplomatic endeavour between countries is bilateral. Bilateral engagements provide direct access to our partner countries in the region, the continent, and the world, thus enabling us to structure mutually beneficial relations from a developmental perspective. The DBE will continue with bilateral engagements that benefit the Basic Education Sector.

Resolved misconduct cases reported: All misconduct cases are resolved within 90 days, and a report is to be submitted to DPSA per quarter on 15th of the month after every quarter. Four (4) reports will be submitted annually.

Conditional Grants Quarterly Reports submitted: To develop and submit Schedule 4 and 5 Conditional Grants Quarterly Performance Reports to the National Treasury (NT) 45 days after the end of each quarter**.** However, kindly note that for the MTEF period starting the following year, 2023/24, the number of Conditional Grants will be reduced from 7 to 6. This will be because the SIBG (ASIDI) will be incorporated into EIG from there onwards.

Annual Performance Plan approved: The Annual Performance Plan (APP) continues to identify the planned performance that the Department seeks to achieve in the upcoming financial year and during the MTEF to implement and achieve its outcomes and impacts. Through the APP, the DBE provides details of performance indicators and targets for budget programmes and sub-programmes where relevant and ensures the accountability of the Department to the oversight structures. This ensures that the Department continues implementing programmes aligned with the Medium -Term Strategic Framework and National Development Plan for improving Basic Education.

Quarterly performance information submitted: The timeous submission of the Quarterly Performance Reports to the oversight structures, such as the National Treasury and the Department of Planning, Monitoring and Evaluation (DPME) via the electronic Quarterly Performance Reporting System (eQPRS), ensures that the Department can continuously report on the progress the Department is making on delivering the intended outputs, outcomes and impacts. Over the MTEF, the Department will submit four (4) Quarterly Performance Reports 30 days after the end of each quarter.

Programme Resource Considerations

Table 5: Programme 1: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ministry	43 786	28 794	37 485	35 880	35 763	35 895	37 818
Departmental Management	99 120	84 397	96 932	96 150	96 205	97 624	101 998
Corporate Services	78 234	66 161	75 246	96 593	76 833	82 664	86 408
Office of the Chief Financial Officer	78 300	85 781	83 369	92 304	87 122	93 794	96 702
Internal Audit and Risk Management	6 253	6 932	8 739	11 731	9 882	11 373	10 117
Office Accommodation	203 695	214 058	229 998	231 493	233 024	243 488	254 396
Total	**509 388**	**486 123**	**531 769**	**564 151**	**538 829**	**564 838**	**587 439**
Economic Classification							
Current payments	**491 193**	**459 421**	**505 698**	**543 178**	**519 599**	**538 790**	**554 659**
Compensation of employees	190 611	185 528	200 315	208 685	200 796	211 753	218 185
Goods and services	257 025	231 476	264 235	295 940	282 619	291 167	301 412
Audit costs: External	15 644	12 787	17 677	22 186	24 909	27 079	28 165
Computer services	21 088	26 682	33 945	45 791	22 796	23 273	24 391
Property payments	148 738	158 085	165 217	175 162	179 487	182 748	187 949
Travel and subsistence	28 029	6 932	19 327	27 322	24 894	26 076	27 061
Other	43 526	26 990	28 069	25 479	30 533	31 991	33 846
Interest and rent on land of which:	43 557	42 417	41 148	38 553	36 184	35 870	35 062
Transfers and subsidies	**3 273**	**1 320**	**1 679**	**572**	**474**	**495**	**517**
Departmental agencies and accounts	429	453	459	472	474	495	517
Foreign Government and International Organisations	-	-	-	-	-	-	-
Households	2 844	867	1 220	100	-	-	-

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Payments for capital assets	**14 879**	**25 127**	**24 246**	**20 401**	**18 756**	**25 553**	**32 263**
Buildings and other fixed structures	9 980	11 120	12 389	13 099	15 380	17 137	19 094
Machinery and equipment	4 463	3 597	11 715	6 920	2 978	8 000	12 734
Software and other intangible assets	436	10 410	142	382	398	416	435
Payments for financial assets	**43**	**255**	**146**	-	-	-	-
Total	**509 388**	**486 123**	**531 769**	**564 151**	**538 829**	**564 838**	**587 439**

Over the medium-term, the Administration programme is expected to spend R538 million as a portion of the total vote allocation. The Department through the office of the CFO will have received a relatively decrease allocation for the 2023/24 financial year comparative to the previous year. However, the importance of ensuring payment of supplier invoices within the stipulated timeframes remains key to the Department. The resources within the programme will be intensified to ensure compliance with the Treasury Regulation 8.2.3 and compliance with the requirement to pay supplier's invoices within the prescribed period in terms of the Public Finance Management Act (PFMA), 1999. This will contribute to developing Small, Medium and Micro Enterprises, thus benefiting the economic growth of the country. The Department will continue to utilise the training budget allocated for the capacity-building programmes. The budget emanates from the Skills development Act levy. The filling of critical posts will be impacted by the lower budget allocation due to the shrinking allocations on the Compensation of Employees budget and economic circumstances. The Department will forge to deliver on its service delivery mandate over the MTEF.

5.2 Programme 2: Curriculum Policy, Support and Monitoring

Programme Purpose: Develop curriculum and assessment policies, and monitor and support their implementation.

Sub-programmes: Programme Management: Curriculum Implementation and Monitoring; Curriculum and Quality Enhancement

Programme Objectives:

- Increase the number of learners who complete grade 12 by providing the Second Chance Matric programme for learners who failed to meet the National Senior Certificate and the Senior Certificate (amended) requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing two (2) volumes of workbooks for Grade R, Grades 1 to 6 Literacy/Languages, Grades 1 to 3 Life Skills (quintile 1 to quintile 3), Grades 1 to 9 Numeracy/ Mathematics, and Grades 1 to 6 English First Additional Language to all learners in public schools annually.
- Improve learners' reading proficiency in the Foundation Phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels by 2023/24. This includes phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials annually.
- Increase learner participation and success rates in Mathematics, Science and Technology by providing ICT equipment, machinery, subject specific resources and teacher development to schools each year over the medium-term by:
  - providing 485 schools, including those in the coding and robotics pilot project, with subject specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statement;
  - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 232 technical schools;
  - providing 232 schools with funds for the maintenance of equipment and machinery;
  - providing 1 256 schools with laboratory equipment, apparatus and consumables, including manipulatives for Mathematics;
  - supporting 50 000 learners in co-curricular services related to Mathematics, science and technology;
  - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training; and
  - supporting 1 000 teachers in structured teacher development programmes specific to Mathematics, science and technology

Table6: Programme 2: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.	Schools monitored on implementation of CAPS	2.1.1 Number of Technical Schools monitored for implementation of the Curriculum and Assessment Policy Statements (CAPS)	Quarterly	18	18	18	18	18	18	18
	Leaner subject passes in NSC/ SC through SCMP obtained	2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year	Bi-Annually	40 531 NSC: 963 SC: 39 568	60 063	June NSC: 3 649 June SC: 18 973 November: 40 303 Total: 62 925	50 000	80 000	90 000	100 000
	Children/Learners with Profound Intellectual Disability supported	2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/ LPID) using the Learning Programme for C/LPID	Annually	8 855 Profound Intellectual Disability (PID):4 308 Sever Intellectual Disability (SID): 4 547	3 423	4 347	3 927	4 127	4 327	4 477

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Policy on Screening, Identification, Assessment and Support (SIAS) implemented	2.1.4 An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Annually	-	Approved National Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Draft Annual Sector Report produced on monitoring of the implementation of the Policy on SIAS as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention
	Early Childhood Development fully migrated	2.1.5 An Annual National Report is produced on piloting the new funding model for Early Childhood Development	Annually	-	Report on investigation into ECD funding models	Approved National Report on the development of a new funding model for ECD	Approved Annual National Report on the review of the subsidy payment mechanism	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	Approved Annual National Report on piloting of the new funding model for Early Childhood Development
		2.1.6 An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes	Annually	-	-	-	-	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes
		2.1.7 An Annual National Report is produced on developing an Early Childhood Development (ECD) Human Resource Development (HRD) Plan	Annually	-	Report on ECD service delivery model and its workforce implications	Approved National Report on the development of a new ECD service delivery model and its workforce implications	Approved Annual National Report on piloting the new service delivery model and its workforce implications	Approved Annual National Report on the approved service delivery and HR model.	*-	*-

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Implementation of National Curriculum Statement Monitored	2.1.8 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12	Annually	-	8	15	15	15	15	15
	Increased Bachelor Level Passes	2.1.9 Number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes	Annually	-	3	9	9	9	9	9
	Entrepreneurship education implemented in schools	2.1.10 Number of schools monitored for implementing compulsory entrepreneurship education	Annually	-	86	135	180	225	270	270
	Implementation of General Education Certificate monitored	2.1.11 An Annual National Report is produced on piloting of the General Education Certificate (GEC)	Annually	-	Approved Annual Sector Report on the implementation of the General Education Certificate (GEC)	Annual Sector Report on the implementation of the GEC not achieved. Approved GEC pilot study report developed	Approved Annual National Report on the implementation of the General Education Certificate (GEC)	Approved Annual National Report on piloting of the General Education Certificate (GEC)	Approved Annual National Report on piloting of the General Education Certificate (GEC)	Approved Annual National Report on the implementation of the General Education Certificate (GEC)

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Technical Occupational Stream piloted	2.1.12 An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Annually	-	An Approved Annual Sector Report on Schools of Skill that pilot the Technical Occupational Stream in 2020/21	Approved Annual Sector Report on Ordinary Secondary Schools that pilot the Technical Occupational Stream in 2021/22	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively
	Pilot on Coding and Robotics curriculum monitored	2.1.13 Number of schools monitored for piloting the coding and robotics curriculum	Annually	-	-	18	18 schools (2 per piloting province)	18 schools (2 per piloting province)	-	-
Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery.	Implementation of reading norms monitored	2.2.1 Number of schools monitored on the implementation of the reading norms	Annually	20	10	18	18	18	18	18
	Implementation of Incremental Introduction to African Languages monitored	2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL)	Annually	20	10	18	18	18	18	18

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Implementation of Early Grade Reading Assessment monitored	2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA)	Annually	100	10	18	18	36	36	36
	Implementation of multi-grade toolkit monitored	2.2.4 Number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.	Annually	72	10	32	32	36	36	36
	Implementation of National Reading Plan monitored	2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Plan	Annually	-	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan	Approved Annual Sector Report on the implementation of the National Reading Plan
	Availability of readers monitored	2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers	Annually	-	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Draft Annual Sector Report produced on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	Approved Annual Sector Report on the number of public schools monitored on the availability of readers

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 4: Advanced development of innovative and high-quality educational materials.	Utilisation of ICT resources monitored	2.3.1 Number of schools per province monitored for utilisation of Information and Communication Technology (ICT) resources	Annually	27	Q1: 0 Q2: 9 Q3: 6 Q4: 12 Total: 27	27	27 (3 per province)	27 (3 per province)	27 (3 per province)	27 (3 per province)
	Workbooks provided to schools	2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year, after having placed an order	Annually	100% (17 236/ 17 236)	100% 17 077/17 077	V1: 100.01% (17 363/17 362) V2: 99.99% (17 007/17 008)	100%	100%	100%	100%
		2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order	Annually	100% (23 177/ 23 177)	100% 22 955/22 955	V1: 100% (22 891/22 891) V2: 100% (22 825/22 825)	100%	100%	100%	100%
		2.3.4 Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order	Annually	100% (16 317/ 16 317)	100% 16 125/16 125	100% (16 010/16 010)	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Learner textbooks on Mathematics and EFAL provided	2.3.5 An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Annually	-	Approved Annual Sector Report on the learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6 and 9	Approved Annual Sector Report on the learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12
	Lesson plans developed	2.3.6 Number of schools monitored for Home Languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1 to 4	Annually	-	10	10	10	10	18	18
	Special schools' access to electronic devices monitored	2.3.7 Number of public special schools provided with electronic devices as part of the Universal Service Access Obligations	Annually	-	145	13	70	87	30	30
	Provision of ICT devices monitored	2.3.8 An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Annually	-	-	Draft Annual Sector Report produced on the monitoring of procurement and distribution of ICT devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.	Capacitated teachers in inclusion	2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion	Annually	-	Approved Annual Sector Report on the number of teachers trained on inclusion	Draft Annual Sector Report produced on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion	Approved Annual Sector Report on the number of teachers trained on inclusion
	Learners admitted in public special schools	2.4.2 An Annual Sector Report is produced on the number of learners in public special schools	Annually	-	Approved Annual Sector Report on the number of learners in public special schools	Draft Annual Sector Report produced on the number of learners in public special schools.	Approved Annual Sector Report on the number of learners in public special schools	Approved Annual Sector Report on the number of learners in public special schools	Approved Annual Sector Report on the implementation of inclusive education in public ordinary and special schools	Approved Annual Sector Report on the implementation of inclusive education in public ordinary and special schools
	Public special schools serving as resource centres monitored	2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres	Annually	-	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Draft Annual Sector Report produced on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	Approved Annual Sector Report on the percentage of public special schools serving as resource centres
	Focus schools established	2.4.4 An Annual Sector Report is produced on the establishment of focus schools per Provincial Education Department	Annually	-	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Draft Annual Sector Report is produced on the establishment of focus schools per PED	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department	Approved Annual Sector Report on the establishment of Focus Schools per Provincial Education Department

*2.1.7 An Annual National Report is produced on developing an Early Childhood Development (ECD) Human Resource Development (HRD) Plan, which ends in 2023/24, and new indicators will be developed with regards to ECD service delivery

Table 7: Programme 2: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.1.1 Number of Technical Schools monitored for implementation of the Curriculum and Assessment Policy Statements (CAPS)	Quarterly	18	6	6	-	6
2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year	Bi-Annually	80 000	-	40 000	-	40 000
2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/LPID) using the Learning Programme for C/LPID	Annually	4 127	-	-	-	4 127
2.1.4 An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	Annually	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention	-	-	-	Approved Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention
2.1.5 An Annual National Report is produced on piloting the new funding model for Early Childhood Development	Annually	Approved Annual National Report on piloting of the new funding model for Early Childhood Development	-	-	-	Approved Annual National Report on piloting of the new funding model for Early Childhood Development
2.1.6 An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes	Annually	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes	-	-	-	Approved Annual Sector Report on monitoring the registration of Early Childhood Development Programmes
2.1.7 An Annual National Report is produced on developing an Early Childhood Development (ECD) Human Resource Development (HRD) Plan	Annually	Approved Annual National Report on the approved service delivery and HR model.	-	-	-	Approved Annual National Report on the approved service delivery and HR model.
2.1.8 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12	Annually	15	-	-	-	15
2.1.9 Number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes	Annually	9	-	-	-	9
2.1.10 Number of schools monitored for implementing compulsory entrepreneurship education	Annually	225	-	-	-	225
2.1.11 An Annual National Report is produced on piloting of the General Education Certificate (GEC)	Annually	Approved Annual National Report on piloting of the General Education Certificate (GEC)	-	-	-	Approved Annual National Report on piloting of the General Education Certificate (GEC)

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.1.12 An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	Annually	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively	-	-	-	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively
2.1.13 Number of schools monitored for piloting the coding and robotics curriculum	Annually	18 schools (2 per piloting province)	-	-	-	18 schools (2 per piloting province)
2.2.1 Number of schools monitored on the implementation of the reading norms	Annually	18	-	-	-	18
2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL)	Annually	18	-	-	-	18
2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA)	Annually	36	-	-	-	36
2.2.4 Number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.	Annually	36	-	-	-	36
2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Plan	Annually	Approved Annual Sector Report on the implementation of the National Reading Plan	-	-	-	Approved Annual Sector Report on the implementation of the National Reading Plan
2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers	Annually	Approved Annual Sector Report on the number of public schools monitored on the availability of readers	-	-	-	Approved Annual Sector Report on the number of public schools monitored on the availability of readers
2.3.1 Number of schools per province monitored for utilisation of Information and Communication Technology (ICT) resources	Annually	27 (3 per province)	-	-	-	27 (3 per province)
2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year, after having placed an order	Annually	100%	-	-	-	100%
2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order	Annually	100%	-	-	-	100%
2.3.4 Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order	Annually	100%	-	-	-	100%
2.3.5 An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	Annually	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	-	-	-	Approved Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.3.6 Number of schools monitored for Home Languages in which Literacy Grades 1-3 Lesson Plans have been developed for terms 1 to 4	Annually	10	-	-	-	10
2.3.7 Number of public special schools provided with electronic devices as part of the Universal Service Access Obligations	Annually	87	-	-	-	87
2.3.8 An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	Annually	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices	-	-	-	Approved Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices
2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion	Annually	Approved Annual Sector Report on the number of teachers trained on inclusion	-	-	-	Approved Annual Sector Report on the number of teachers trained on inclusion
2.4.2 An Annual Sector Report is produced on the number of learners in public special schools	Annually	Approved Sector Report on the number of learners in public special schools	-	-	-	Approved Sector Report on the number of learners in public special schools
2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres	Annually	Approved Annual Sector Report on the percentage of public special schools serving as resource centres	-	-	-	Approved Annual Sector Report on the percentage of public special schools serving as resource centres
2.4.4 An Annual Sector Report is produced on the establishment of focus schools per Provincial Education Department	Annually	Approved Annual Sector Report on the establishment of focus schools per Provincial Education Department	-	-	-	Approved Annual Sector Report on the establishment of focus schools per Provincial Education Department

Explanation of planned performance over the medium-term period

Foundations for Learning: The DBE is responsible for managing and administering programmes for Early Childhood Care, Early Childhood Learning and Reading with a focus on early grades. These programmes aim to ensure that all children have access to safe and stimulating learning environments characterised by quality programmes to support the development of foundational literacy and numeracy skills.

Early Childhood Development fully migrated: The ECD function has become the responsibility of the DBE from the beginning of the 2022/23 financial year and this sub-sector will therefore become a top priority for the next five (5) years. It is important to note that expanded access to ECD opportunities has been an area of redress where much was achieved in the last decade. Participation in Early Childhood Development programmes has increased significantly over the past decade, with the proportion of 4-year-olds participating in educational institutions increasing from 63% to 73.5% between 2009 and 2019. Similar increases have also been seen for 5-year-olds. Nevertheless, there have been concerns about the quality of both Grade R and pre-schooling. The South African Early Years Index, conducted in the second half of 2021, will shed further light on the quality of pre-schooling and the factors associated with improving the quality of pre-schooling. The first priority for the 2022/23 financial year was to ensure the smooth transition of the function without any interruptions to service delivery. The major outputs for the 2023/24 financial year will focus on improving and strengthening service delivery and support to the ECD sector. This includes the development and piloting of a new ECD funding model where a national report will be produced on integrating ECD data into the EMIS system, implementing an online registration system for ECD registration, the development of a Quality Assurance and Support System, reviewing the legislation governing ECD, and understanding the workforce implications of the DBE's service delivery model. These outputs will be delivered during the MTEF period. Early Childhood Learning: The DBE will be responsible for managing the development, evaluation and maintenance of policy, programmes and systems for ECD to enhance early learning. The activities will entail the development of policies concerning early learning programmes, qualifications and assessment for ECD; rendering support to qualifications and quality assurance authorities concerning ECD and monitoring the implementation of the policies pertaining to ECD.

Early Childhood Care: The DBE is also required to develop, evaluate and maintain an accreditation system for providers and trainers; to manage access to quality ECD programmes for children from the ages of 0–4 years; to monitor the implementation of policies; and liaise with state departments and NGOs working in the ECD area. The DBE will manage the ECD subsidy component of the

ECD Conditional Grant and the registration of ECD programmes. The ECD Conditional Grant, through its infrastructure and subsidy components, will contribute to the outcomes of the programme by undertaking a specific purpose that includes increasing the number of poor children accessing subsidised ECD services through the centre and non-centre-based programmes to support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration and to pilot the construction of new low-cost ECD centres.

Availability of readers monitored: During the 2023/24 financial year, the Department will continue to provide oversight to PEDs concerning monitoring of public schools on the availability of readers. This forms part of a comprehensive strategy to ensure that children can read for meaning by age ten (10). This will be achieved by improving the learning and teaching of critical foundational skills by developing, printing and distributing two (2) volumes of each: Grade 1 to Grade 6 Literacy/Languages; Grade 1 to Grade 3 Life Skills (quintile 1 to quintile 3); Grade 1 to Grade 9 Numeracy/Mathematics; Grade 1 to Grade 6 English First Additional Language; and Grade R workbooks to all learners in public schools annually. In the upcoming financial year, it remains imperative to improve learners' reading proficiency levels in the Foundation Phase in all underperforming rural and township schools by using the Early Grade Reading Assessment toolkit to assess learners' reading levels. This includes learners' phonic knowledge, word recognition, fluency and comprehension skills in the early grades. The Department will embark on the coordination, implementation and scale-up of sustainable early-grade reading innovations and to ensure that the promotion of reading and the establishment of a reading culture take the central stage through managing and coordinating collaboration with all stakeholders in the reading ecosystem.

Enhancement of Programmes and Evaluation of School Performance:

Workbooks provided to schools: From 2023/24 to 2025/26, the Department plans to print and distribute Grades R to 9 workbooks to public schools. The list of workbooks to be provided is as follows: Grade R workbooks (11 official Languages term 1-4); Grades 1 to 3 Mathematics (11 Languages Volume 1-2); Grades 1 to 3 Life Skills (11 Official Languages Volume 1-2); Grades 1 to 6 Home Languages (11 Languages Volume 1-2); Grades 4 to 9 Mathematics (English and Afrikaans Volume 1-2); and Grades 1 to 6 English First Additional Language (Volume 1-2). The need for workbooks has increased due to the COVID-19 pandemic as learners were doing self-study at home. Workbooks became relevant as they contain practical tasks that require learner completion after studying a topic. It has been noticed that schools that initially did not place orders for workbooks started to show interest and subsequently placed orders for the 2021 and 2022 academic years.

Learner textbooks on Mathematics and EFAL provided: Advancement over the MTEF will focus on ensuring that learners in public ordinary schools are supplied with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12.

The DBE will monitor Technical Schools implementing the Curriculum and Assessment Policy Statements (CAPS); schools piloting the Coding and Robotics curriculum; schools per province utilising Information and Communication Technology (ICT) resources; and the number of special schools with access to electronic devices. Furthermore, the Department will ensure that Learners with Special Educational Needs (LSEN) schools are provided with ICT devices and assistive technologies as part of the Universal Service Access Obligations (USAO) initiative. A number of special schools will be provided with electronic devices, and the Department will monitor the procurement and distribution of ICT devices. The focus will also be on producing an annual sector report on establishing focus schools per PED. These endeavours are to ensure that policies and the curriculum evolve to deal with emerging priorities, including those relating to Early Childhood Development, inclusive education, twenty-first-century skills, and the support and monitoring of learning outcomes to improve the system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system

e-Education: The use of modern Information and Communication Technologies (ICTs) in the delivery of schooling through e-Education is an important area of innovation to be focused on in the next five (5) years. A 2018 study facilitated by the NECT, which brought together the insights of several foreign and local experts and around 1 200 districts and school personnel, led to seven (7) 'high priority recommendations, namely: 1. Enhance the links across education goals, metrics and data down to the school level, and tailor them to the provincial context; 2. Create mechanisms for accountability for data accuracy; 3. Accelerate the rollout of Operation Phakisa of ICT infrastructure and improve data affordability; 4. Create dedicated roles with strong specialist ICT and data analysis capabilities; 5. Define and implement a public-private collaboration framework; 6. Build a robust ICT landscape of data systems and EdTech tools; and 7. Define data and system interoperability standards. The study found that growth in the use by schools of SA-SAMS and better organised provincial and national warehousing of SA-SAMS data have had tangible benefits in the forms of less duplication in the submission of data and the introduction of online tools through which schools and districts can visualise important statistics. Crucially, the study found that managers, for instance, in districts, are becoming increasingly aware of how data can contribute towards better planning and management. Progress was mainly achieved through modalities of development involving public-private partnerships. The Data-Driven Districts (DDD) initiative, involving the Provincial Education Departments, the Dell Foundation and other stakeholders, have provided valuable lessons not just on how to harness technology but also on how partners can work together to advance e-Education.

Leaner subject passes in NSC/ SC through SCMP obtained: The DBE will target a total of 180 000 learners' subject passes to be obtained in NSC/ SC through SCMP from 2023/24 (55 000) to 2024/25 (60 000) and 2025/26 (65 000).

Children/ Learners with Profound Intellectual Disability supported: Over the MTEF, the DBE is targeting: 2023/24: 4 127 learners; 2024/25: 4 327 learners; and 2025/26: 4 477 to access the learning programme for learners with profound intellectual disability.

Policy on Screening, Identification, Assessment and Support (SIAS) implemented: Over the MTEF, the DBE will generate Approved Annual Sector Reports on monitoring the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.

Implementation of National Curriculum Statement Monitored: 15 districts will be monitored for each of the MTEF years on the implementation of the National Curriculum Statement (NCS) for Grades 10-12.

Increased Bachelor Level Passes: All nine (9) provinces will be monitored for each MTEF year for extra-support classes to increase the number of learners achieving Bachelor-level passes.

Entrepreneurship education implemented in schools: During 2023/24, 225 schools will be monitored for implementing compulsory entrepreneurship education. This increases to 270 schools for 2024/25 and 2025/26.

Implementation of General Education Certificate monitored: The GEC is the General Education and Training (GET) programme that is intended to formally recognise the achievements of learners at the end of the compulsory phase of schooling (GET) and to provide guidance to learners accessing Further Education and Training (FET) learning pathways. The national report is produced by the Department based on information collated from individual PED reports and data that has been uploaded from schools onto the GEC platforms. The assessment model comprises a school-based and examination component that assesses earners' subject skills, general capabilities, inclinations and talents. Collectively, they form competencies that will be recognised through a GEC report card. The Department is currently piloting the assessment component of the GEC in preparation for full-scale implementation in 2025. In 2022, 2023, and 2024, the Department will incrementally involve more schools in the programme and generate pilot study reports on the implementation of the GEC.

Technical Occupational Stream piloted: Over the MTEF, the DBE will generate Approved Annual Sector Reports on schools implementing the Occupational Stream.

Implementation of reading norms, Incremental Introduction to African Languages, and Early Grade Reading Assessment monitored: 18 schools will be monitored in each financial year for the implementation of reading norms, Incremental Introduction to African Languages (IIAL) and the Early Grade Reading Assessment.

Implementation of multi-grade toolkit monitored: 36 schools with multi-grade classes will be monitored in each financial year for the implementation of the multi-grade toolkit.

Implementation of National Reading Plan monitored: Annual Sector Reports will be generated on the implementation of the National Reading Plan over the MTEF period.

Lesson plans developed: During 2023/24, 10 schools will be monitored for Home Languages in which Literacy Grades 1-3. Lesson Plans have been developed for terms 1 to 4. This increases to 18 schools for the outer years, 2024/25 and 2025/26.

Capacitated teachers in inclusion: Annual Sector Reports will be generated on the number of teachers trained on inclusion over the MTEF period.

Learners admitted in public special schools: The DBE will compile Annual Sector Reports on the number of learners in public special schools for each MTEF year.

Public special schools serving as resource centres monitored: Annual Sector Reports will be produced on the establishment of focus schools per the Provincial Education Department.

Programme Resource Considerations

Table 8: Programme 2: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Management: Curriculum Policy, Support and Monitoring	3 405	2 941	1 472	2 955	2 002	2 042	2 126
Curriculum Implementation and Monitoring	886 400	1 746 920	1 589 693	1 586 276	1 828 069	2 301 696	2 778 073
Curriculum and Quality Enhancement Programmes	1 516 292	1 414 602	1 743 873	1 681 775	1 696 059	1 772 112	1 857 468
Total	**2 406 097**	**3 164 463**	**3 335 038**	**3 271 006**	**3 526 130**	**4 075 850**	**4 637 667**
Economic classification							
Current Payments	**1 278 676**	**1 188 115**	**1 440 304**	**1 392 091**	**1 584 358**	**1 460 237**	**1 532 897**
Compensation of employees	89 422	80 257	79 543	100 559	85 746	89 816	99 707
Goods and services	1 189 254	1 107 858	1 360 761	1 291 532	1 498 612	1 370 421	1 433 190
Agency and support/outsourced services	26 234	37 034	42 390	22 889	225 942	38 354	41 773
Inventory: Learner and teacher support material	1 044 366	1 024 821	1 262 721	1 188 502	1 202 842	1 256 724	1 312 962
Consumables: stationery, printing and office supplies	21 203	1 365	748	13 905	8 455	10 223	10 587
Travel and subsistence	40 180	12 401	25 872	30 977	21 786	23 968	24 424
Operating payments	23 791	6 149	2 078	1 427	7 025	5 710	6 424
Other	33 480	26 088	26 952	33 832	32 562	35 442	37 020
Transfers and subsidies	**1 126 459**	**1 974 927**	**1 893 632**	**1 877 839**	**1 940 250**	**2 614 385**	**3 103 212**
Provinces and Municipalities	1 121 855	1 970 022	1 889 555	1 872 996	1 935 990	2 609 934	3 098 561
Departmental Agencies and accounts	-	-	-	-	-	-	-
Foreign government	173	-	152	204	205	214	224
Non-profit institutions	3 614	3 813	3 385	4 039	4 055	4 237	4 427
Households	817	1 092	540	600	-	-	-
Payments for capital assets	**957**	**1 208**	**1 089**	**1 017**	**1 522**	**1 228**	**1 558**
Machinery and equipment	957	1 208	1 089	1 017	1 522	1 228	1 558
Software	-	-	-	-	-	-	-
Payments for financial assets	**5**	**213**	**13**	**59**	**-**	**-**	**-**
Total	**2 406 097**	**3 164 463**	**3 335 038**	**3 271 006**	**3 526 130**	**4 075 850**	**4 637 667**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Details of selected transfers and subsidies							
Transfers and subsidies							
Learners with Profound Intellectual Disability Grant	212 325	225 761	242 760	255 521	260 424	272 120	284 311
Mathematics, Science and Technology Grant	391 302	332 862	412 134	424 793	433 079	452 528	472 801
Early Childhood Development	518 228	1 411 399	1 234 661	1 192 682	1 242 487	1 885 286	2 341 449
South African Congress for Early Childhood Development	739	780	805	826	829	866	905
Ntataise	1 162	1 225	1 265	1 083	1 083	1 132	1 183
Uhambo Foundation	1 713	1 808	1 315	2 130	2 143	2 239	2 339
Current							
Foreign Government and International Organisations	173	-	152	204	205	214	224
Households	817	1 092	540	600	-	-	-

The sub-programme: Curriculum Implementation and Monitoring supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of Mathematics, Science, Technology and Languages in all public schools from Grades R to 12.

The sub-programme: Curriculum and Quality Enhancement Programmes, supports programmes that enhance curriculum outcomes in the basic education system and increase participation and success in Mathematics, Science and Technology through structured programmes.

Providing support to improve matric completion rates

The Second Chance Matric programme supports matrics who do not meet the pass requirements of the national senior certificate examinations or senior certificate (amended) to reduce the learner dropout rate,. Over the MTEF period, the programme aims to increase the number of learners obtaining subject passes from 50 000 to 100 000, partly driven by its expansion to include learners with barriers to learning, starting with visually and hearing-impaired learners in 2023. The programme is allocated R182.1 million over the medium-term in the Curriculum Policy, Support and Monitoring programme.

Providing high-quality learning materials

In recognition that access to workbooks is essential for quality learning and teaching, the department plans to print and distribute an estimated 60 million workbooks over the MTEF period for grades R to 9 in languages, Mathematics and life skills to all public schools that request them. An estimated R3.8 billion is allocated over the period ahead for this in the Curriculum and Quality Enhancement subprogramme in the Curriculum Policy, Support and Monitoring programme.

Improving early childhood development services

The department took over the ECD function, including the early childhood development grant, from the Department of Social Development in 2022/23. Over the MTEF period, the grant will provide subsidies for children accessing ECD services, provide infrastructure support to ECD providers, and pilot low-cost ECD centres. The grant is allocated R5.5 billion over the next three (3) years, including an additional R1.6 billion to increase the number of children receiving the ECD subsidy, provide pre-registration support packages, and launch a pilot programme for nutrition support and a results-based delivery model. A further R228 million over the medium-term is explicitly allocated to provide ECD resource packages in 2023/24 and to improve the department's capacity to support and provide oversight of ECD.

5.3 Programme 3: Teachers, Education Human Resources and Institutional Development

Programme Purpose: Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.

Sub-Programmes: Programme Management: Teacher Education Human Resources Management; Education Human Resources

Development, and Curriculum and Professional Development.

Programme Objectives:

- Ensure an adequate supply of qualified teachers by securing 4 500 posts for Funza Lushaka bursary holders by June of the year after qualifying each year over the medium-term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 36 400 Funza Lushaka bursaries to prospective teachers over the medium-term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post-provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.Programme 3: Outcomes, Outputs, Performance Indicators and Targets

Table 9: Programme 3: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimate Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.	School Governing Bodies monitored	3.1.1 Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness	Annually	97.05% (1 941/ 2 000)	96% 960/1 000	86% 860/1 000	70% of 1 000 sampled schools	90% of 1 000 sampled schools	50% of 1 000 sampled schools	70% of 1 000 sampled schools
	Effective school management process	3.1.2 Percentage of schools producing the minimum set of management documents at a required standard.	Annually	98.3% (1 966/ 2 000)	100% 1 000/1000	100% 1 000/1000	100% of 1 000 sampled schools	100% of 1 000 sampled schools	100% of 1 000 sampled schools	100% of 1 000 sampled schools
	Funza Lushaka bursaries awarded	3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education per year	Annually	12 954	13 085	11 856	11 800	12 000	12 200	12 200
	Funza Lushaka graduates placed	3.1.4 Number of quarterly monitoring reports tracking the percentage of Funza Lushaka graduates placed within six (6) months upon confirmation that the bursar has completed studies	Quarterly	-	Q1: 1 Q2: 1 Q3: 1 Q4: 1 Total: 4	4	4	4	4	4
	Qualified teachers aged 30 and below appointed	3.1.5 An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers	Annually	-	Approved Annual Sector Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual Sector Report on the number of qualified teachers aged 30 and below entering the public service as teachers.	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimate Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery.	Teacher development monitored	3.2.1 An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Annually	-	Approved National Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved National Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres
		3.2.2 An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Annually	-	Approved National Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on EFAL, Mathematics, Physical Science and Accounting	Approved National Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on EFAL, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting
	Post-provisioning processes assessed	3.2.3 Number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards	Annually	9	9	9	9	9	9	9
	Qualifications for Grade R practitioners determined	3.2.4 An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced	Annually	-	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimate Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.	Performance management monitored	3.3.1 Number of PEDs monitored on the implementation of the Quality Management System (QMS) for school-based educators	Annually	7	9	9	9	9	9	9
		3.3.2 Number of PEDs monitored on implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS)	Annually	7	9	9	9	9	9	9

Programme 3: Indicators, Annual and Quarterly Targets

Table 10:Programme 3: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
3.1.1 Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness	Annually	90% of 1 000 sampled schools	-	-	-	90% of a 1 000 sampled schools
3.1.2 Percentage of schools producing the minimum set of management documents at a required standard.	Annually	100% of 1 000 sampled schools	-	-	-	100% of 1 000 sampled schools
3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education per year	Annually	12 000	-	-	-	12 000
3.1.4 Number of quarterly monitoring reports tracking the percentage of Funza Lushaka graduates placed within six (6) months upon confirmation that the bursar has completed studies	Quarterly	4	1	1	1	1
3.1.5 An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers	Annually	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers	-	-	-	Approved Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers
3.2.1 An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	Annually	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres	-	-	-	Approved Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres
3.2.2 An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	Annually	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting	-	-	-	Approved Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting
3.2.3 Number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards	Annually	9	-	-	-	9
3.2.4 An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced	Annually	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification	-	-	-	Approved Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification
3.3.1 Number of PEDs monitored on the implementation of the Quality Management System (QMS) for school-based educators	Annually	9	-	-	-	9
3.3.2 Number of PEDs monitored on implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS)	Annually	9	-	-	-	9

Explanation of planned performance over the medium-term period

Typically, there are more women than men working as educators. 70% of all educators were female throughout the past five (5) years. The distribution by province varied between 67% and 74%. While improving, there still needs to be more focus on the representation of women in leadership roles in educational institutions. For example, in 2022, the proportion of women in principalship positions was 39%, ranging from 33% to 43% across the provinces. This number increased to 49% for deputy principals and 65% for departmental heads.

According to Personnel and Salary System (PERSAL) data, there were between 1 600 and 1 980 educators with disabilities in the previous five years or roughly 0.5% of all educators.

Education Management and Governance Development: The Department will ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment. The verification of the availability of management documents in schools informs intervention programmes by the Department on improving management processes in schools by producing the minimum set of management documents at a required standard. This ensures that there is strategic use and monitoring of provinces to advance national priorities, as well as any additional interventions in all or specific provinces to advance the attainment of the sector-wide goal. The survey of the functionality of School Governing Bodies (SGB) identifies areas of improvement for the development of capacity-building programmes for SGBs so that they can support and contribute to functional schools to achieve educational goals. Based on a sample of 1 000 schools, it is estimated that 90% of SGBs will meet the minimum criteria in terms of effectiveness and that 100% of these 1 000 sampled schools will produce the minimum set of management documents at a required standard

The sub-programme: Education Human Resources Management plans, monitors and provides for human education resources and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service. On teacher recruitment; placement; deployment; utilisation, the DBE will monitor the rate of placement of young and qualified educators aged 30 and below. Monitor and support the placement of Funza Lushaka bursary graduates to ensure that the system absorbs young and qualified educators into posts at schools; monitor the implementation of the post-provisioning norms focusing on compliance with policy monitor; monitor the filling of vacant substantive educator posts at schools and the filling of promotional posts at schools.

The sub-programme: Education Human Resources Development oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practices in classroom teaching and teacher development.

The sub-programme, Curriculum and Professional Development Unit, manages and develops an innovative and effective teacher development and curriculum implementation system. This entails the creation of teacher development platforms and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge. CPTD will have an approved standardized data collection tool sent to provincial education departments for ease of collecting and analysing data once the signed data collection tools are approved by the Heads of Provincial Education Departments and submitted to the DBE. Data is analysed, and a draft report is produced and sent to PEDs for input and contribution. The annual sector report on the number of Grade R practitioners is submitted to the Director-General for approval.

Teachers will be trained on Skills for a Changing World, including 21st Century Skills with specific reference to computational skills. In 2022 teachers are being trained in Coding and Robotics as well as Digital Skills, which is aligned to the programme's objectives.

The DBE, through the Chief Directorate Education Human Resource Development (EHRD), oversees and coordinates activities with the National Institute for Curriculum and Professional Development (NCIPD) to promote best practices in classroom teaching and teacher development.

The DBE manages the Funza Lushaka Bursary Programme (FLBP) and oversees the teacher recruitment campaign. The implementation of the programmes (FLBP) supports Goal 14 of the *Action Plan to 2024: Towards the Realisation of Schooling 2030,* which requires the Department to "attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year".

The FLBP was established in 2007 to meet the supply and demand needs for high-quality teachers. The Programme has the overall goal of "providing well-qualified teachers who are able to teach in nationally identified priority areas, and who, upon completion of their funded studies, will be placed in public school posts to fulfil their contractual obligation by teaching for the same number of years as they received the bursary".

In 2022 approximately 80% of Funza Lushaka bursary holders were 25 years of age or younger. 98% of all Funza Lushaka bursary holders were 30 years and below. More than 77% of the targeted 11 800 bursaries were awarded to black African youth. In 2022, the FLBP awarded over 65% of all bursaries available to female students. The numbers of female students are highest in the Foundation and Intermediate Phases, and only the Senior Phase and FET Band attract a significant number of male students.

The FLBP contributes to the Department's ability to select aspirant teachers that meet the needs of the Basic Education Sector, funding the tertiary studies of youth 30 years and below and attracting the appropriate skills for new programmes envisaged for the Basic Education Sector. It is critical for the Sector to improve the recruitment of appropriate skills to strengthen the delivery of quality education. In order to remain relevant, the Sector will respond to the demands of local and international landscapes by prioritising Inclusive Education (IE) and Mathematics, Science and Technology (MST). The Funza Lushaka Bursary Programme is collaborating with the Department of Higher Education and Training (DHET) in its efforts to prioritise IE in the Foundation Phase, Intermediate Phase and Senior Phase/ FET.

Over the medium term, the Department aims to award approximately 35 000 Funza Lushaka bursaries to prospective teachers in priority subject areas such as Inclusive Education, Mathematics, Science and Technology. A total of nearly R4 Billion has been allocated over the medium term for this goal. A target of 12 000 Funza Lushaka bursaries will be awarded to students enrolled for Initial Teacher Education study in 2023/24. The budget increase for the Funza Lushaka Bursary Programme will, in part, be offset by the increase of the university fees and NSFAS administration cost over the Medium-Term Expenditure Framework (MTEF). The increased cost means there will be a need to shift more funding to HEIs with lower university fees to achieve the student targets needed by the sector.

The teachers produced by the bursary scheme is instrumental in producing the type of learners needed in the Basic Education Sector.

The DBE works with DHET and Dean Forums to improve the quality of ITE programmes. Higher Education Institutions (HEIs) submit teacher education programmes to the DHET for evaluation by the Teacher Education Programmes Evaluation Committee (TEPEC). Teacher Education programmes are then submitted to the Council on Higher Education (CHE) for accreditation.

Initial Teacher Education study in the Bachelor of Education and the Post- Graduate Certificate in Education programmes, for example, lead to qualifications that will be recognised and evaluated for employment in education. The entry-level into the profession is the Relevant Education Qualifications Value (REQV) of 14 at 480 credit points which is the professionally qualified status for all new teachers.

Through the ITE Directorate, the DBE is finalising the New Teacher Induction Programme (NTIP), which now has an online version, an adaptation and response to COVID-19 and lockdown.

Curriculum and Professional Development Unit:

The National Institute for Curriculum and Professional Development Unit (NICPD) is responsible for coordinating the delivery of teacher development programs. As part of the coordination, the NICPD monitors and supports platforms where these programs are delivered. These platforms include Provincial Teacher Development Institutes as well as District Teacher Development Centres. Recently, the NICPD has added the online Teacher Development Platform where teachers can access teacher development programs at their own time and leisure. In addition, the NICPD will deliver identified programs in response to specific identified needs or areas of priority. For the next three financial years, 2023/24, 2024/25 and 2025/26, the Institute will continue to focus on strengthening these platforms and improving their functionality and efficiency. The focus will also be on supporting teachers in subjects like Mathematics, Languages (EFAL), Sciences and Accounting where challenges are being experienced, particularly in the GET Phase where applicable.

In particular:

- The Provincial institutes and Teacher Centres (3.2.1) serve as hubs for teacher capacity-building programmes;
- They are not only local, but they have connectivity to ensure access to a myriad of educations resources;
- The Teacher development programmes (3.2.2) shed light on the foci of support by provinces for different subjects and;
- They ensure provinces indicate how key subjects like Mathematics, Sciences, Accounting and Languages are being supported.

School Governing Bodies monitored: The survey of the functionality of School Governing Bodies (SGB) identifies areas of improvement for developing capacity-building programmes for SGBs so that they can support and contribute to functional schools for the achievement of educational goals. Based on a sample of 1 000 schools, it is estimated that 90% of SGBs will meet the minimum criteria in terms of effectiveness and that 100% of these 1 000 sampled schools will produce the minimum set of management documents at a required standard

Effective school management process: The Department will ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment. The verification of the availability of management documents in schools informs intervention programmes by the Department on improving management processes in schools by producing the minimum set of management documents at a required standard. This ensures that there is strategic use and monitoring of provinces to advance national priorities, as well as any additional interventions in all or specific provinces to advance the attainment of the sector-wide goal.

Funza Lushaka bursaries awarded: In 2022, approximately 80% of Funza Lushaka bursary holders were 25 years of age or younger. 98% of all Funza Lushaka bursary holders were 30 years and below. More than 77% of the targeted 11 800 bursaries were awarded to black African youth. In 2022, the FLBP awarded over 65% of all bursaries available to female students. The numbers of female students are highest in the Foundation and Intermediate Phases, and only the Senior Phase and FET Band attract a significant number of male students. The reduction to 11 200 targeted in 2025/26 is due to budget cuts, an increase in university fees and fees related to the tertiary study (accommodation, etc.). After every five (5) years, the target is decreased.

Funza Lushaka graduates placed: Four quarterly monitoring and support reports on the placement of Funza Lushaka graduates will be produced. This is part of ensuring that the Department achieves value for money for the funds spent on allocation of bursaries and that schools access the supply of educators who have scarce skills.

Qualified teachers aged 30 and below appointed: An annual monitoring report will be produced on the absorption of young and qualified educators in the system. This is to ensure that the sector absorbs young educators into the system to address the challenge of an ageing workforce resulting in many educators leaving the system through retirement.

Teacher development monitored: An annual sector report of the implementation of teacher development programmes will incorporate the monitoring visits done to various programmes, schools, institutes and provinces. This is to ensure onsite verification of implementation and functionality of these programmes or centres.

Post-provisioning processes assessed: As a regulatory system, post-provisioning processes are critical in ensuring the equitable distribution of educator resources to schools. Compliance with regulation is critical as the norms for post-provisioning also serve as a transformative intervention to equity and redress in the utilisation of available educator resources.

Qualifications for Grade R practitioners assessed: The Approved Annual Sector Report on the number of Grade R practitioners with at least NQF level 6 and above is used by the education sector to determine its readiness to supply qualified teachers should Grade R be made compulsory. It shows the efforts of provincial education department's efforts to upgrade Grade R practitioner's qualifications into appropriate ones according to the minimum requirements for education qualifications.

Performance management monitored: The performance management of educators in the sector is informed by the Quality Management System (QMS) and by the Education Management Service: Performance Management and Development System (EMS: PMDS). The QMS is designed to evaluate the performance levels of school-based educators to achieve high school performance levels. School Management Teams (SMTs) are required to complete and agree on deliverables with their immediate supervisors. The QMS also provides the basis for decisions on mechanisms to recognise good performance and address underperformance. Similarly, the EMS: PMDS provides a standardised framework for employee performance of office-based educators. All office-based educators are required to adhere to their Performance Agreements. The Performance Agreements enable the Department to assign its employees specific performance objectives and targets. To enhance employee performance and school improvement, the DBE will monitor and guide all nine PEDs on implementing performance management systems and school evaluations.

Programme Resource Considerations

Table 11: Programme 3: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Management: Teachers, Education Human Resources and Institutional Development	1 993	1 515	1 647	2 610	2 614	2 854	3 070
Education Human Resources Management	55 828	50 824	58 725	68 917	71 800	67 243	70 262
Education Human Resources Development	1 294 055	1 330 783	1 360 073	1 414 130	1 415 566	1 479 118	1 545 383
Curriculum and Professional Development Unit	16 069	12 273	12 677	18 475	17 537	17 895	17 180
Total	**1 367 945**	**1 395 395**	**1 433 122**	**1 504 132**	**1 507 517**	**1 567 110**	**1 635 895**
Economic classification							
Current payments	**109 029**	**76 745**	**92 136**	**140 138**	**138 233**	**135 252**	**139 939**
Compensation of employees	67 687	67 251	72 516	79 337	71 701	72 455	74 279
Goods and services:	41 342	9 494	19 620	60 801	66 532	62 797	65 660
Catering	2 392	66	672	1 756	1 699	1 943	2 738
Computer Services	1 396	3 078	1 409	1 350	1 675	1 750	1 929
Travel and subsistence	15 217	2 944	12 272	15 574	23 336	19 874	21 091
Training and Development	13 624	372	39	24 345	30 800	30 850	30 900
Other	8 713	3 034	6 637	17 776	9 022	8 380	9002
Transfers and subsidies	**1 258 569**	**1 318 468**	**1 340 041**	**1 363 354**	**1 368 601**	**1 431 335**	**1 495 458**
Provinces and Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	20 000	12 878	17 985	15 528	15 599	16 434	17 170
Foreign government	13 762	13 980	13 374	18 773	18 842	19 650	20 530
Non-profit institutions	-	-	-	-	-	-	-
Households	1 224 807	1 291 610	1 308 682	1 329 053	1 334 160	1 395 251	1 457 758
Payments for capital assets	**324**	**173**	**935**	**570**	**683**	**523**	**498**
Machinery and equipment	324	173	935	570	683	523	498
Payments for financial assets	**23**	**9**	**10**	**70**	**-**	**-**	**-**
Total	**1 367 945**	**1 395 395**	**1 433 122**	**1 504 132**	**1 507 517**	**1 567 110**	**1 635 895**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Details of selected transfers and subsidies							
Current	**1 258 569**	**1 318 468**	**1 340 041**	**1 363 354**	**1 368 601**	**1 431 335**	**1 495 458**
Transfers							
Departmental agencies and accounts (SACE)	20 000	12 878	17 985	15 528	15 599	16 434	17 170
Foreign government	13 762	13 980	13 374	18 773	18 842	19 650	20 530
United Nations Educational, Scientific and Cultural Organisation	13 611	13 829	12 599	17 773	17 841	18 642	19 477
Association for the Development of Education in Africa	151	151	775	1 000	1 001	1 008	1 053
Current: Households							
National Student Financial Aid Scheme	1 224 271	1 291 606	1 308 024	1 328 953	1 334 160	1 395 251	1 457 758
Households	536	4	658	100	-	-	-

Facilitating more quality teachers

The Funza Lushaka bursary programme collaborates with the Department of Higher Education and Training in its efforts to address critical educator shortages in priority subject areas such as Inclusive Education, Mathematics, Coding, Robotics, and Science and Technology. The bursary programme is allocated R4.2 billion in the Teachers, Education Human Resources and Institutional Development programme to award a targeted 36 400 bursaries over the period ahead.

5.4 Programme 4: Planning, Information and Assessment

Programme Purpose: To promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Sub-Programmes: Programme Management: National Assessment and Public Examinations; School Infrastructure; National Education Evaluation and Development Unit; and the Planning and Delivery Oversight Unit.

Programme Objectives:

- Improve the delivery of school infrastructure over the medium-term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the education infrastructure grant.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure by March 2024 by:
  - building nine (9) schools to replace unsafe structures
  - providing water to one (1) school
  - providing sanitation to 350 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners and administering credible public examinations for grade 12 learners each year over the medium-term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support and human resource management operations.

Programme 4: Outcomes, Outputs, Performance Indicators and Targets

Table 12: Programme 4: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.	New schools completed	4.1.1 Number of new schools built and completed through ASIDI	Annually	26	32	23	30	9	12	20
	School sanitation facilities provided	4.1.2 Number of schools provided with sanitation facilities	Annually	103	298	1 026	450	350	400	450
	School water facilities provided	4.1.3 Number of schools provided with water facilities through ASIDI	Annually	89	101	110	50	1	30	40
Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.	Test items developed	4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9	Annually	3 461	500	500	500	500	500	500
	School and learner performance on NSC produced	4.2.2 Number of NSC reports produced	Annually	4	4	4	4	4	4	4
	Examination question papers set	4.2.3 Number of question papers set for June and November examinations	Annually	292	145	296	320	320	320	320
	Effective school administration monitored	4.2.4 Percentage of public schools using the South African School Administration and Management System (SA-SAMS) for reporting	Annually	98.2% (21 586/21 976)	98.6% 21 480/21 795	99.73% 21 486/21 544	98%	98%	98%	98%

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		4.2.5 An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Annually	-	Approved National Report on the number of provinces monitored for implementation of LURITS	Approved National Report on the number of provinces monitored for the implementation of the LURITS.	Approved National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Approved National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
	Learning Outcomes assessed	4.2.6 An Annual National Report is produced on learning outcomes linked to a systemic study featuring in the National Assessment Framework	Annually	-	Approved National Report on learning outcomes linked to the National Assessment Framework	2021 PIRLS progress report; and 2019 TIMSS Grades 5 and 9 reports developed	Approved Annual National Report on learning outcomes linked to the National Assessment Framework.	Approved Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.	Approved Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.	Approved Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.
	Determination of school readiness reported	4.2.7 An Annual National Report is produced on the Early Learning National Assessment to determine school readiness	Annually	-	Approved National Report on developing and operationalising a school readiness assessment system	Approved National Report on the First Early Learning National Assessment	Approved Annual National Report on the Second Early Learning National Assessment	Approved Annual National Report on the Early Learning National Assessment to determine school readiness	Approved Annual National Report on the Early Learning National Assessment to determine school readiness	Approved Annual National Report on the Early Learning National Assessment to determine school readiness
Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.	Officials in districts below the national benchmark mentored	4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme	Annually	40	33	60	60	60	60	60

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Support to school principals rated	4.3.2 Percentage of school principals rating the support services of districts as being satisfactory	Biennially	0	57.2% 618/1 080	0%	75%	-	75%	-
	District Directors capacitated	4.3.3 Percentage of District Directors that have undergone competency assessment prior to their appointment	Annually	100% (8/8)	100% 2/2	100% 5/5	97%	100%	100%	100%
	Underperforming Schools Supported	4.3.4 Number of underperforming secondary schools monitored at least twice a year by sector officials	Annually	4% (33/816)	13.8% 371/2 325	29.78% 1 440/ 4 835	1000	1000	1000	1000
Outcome 6: Improved communication of information and partnerships with stakeholders.	District Director forums conducted	4.3.5 Number of District Director forums held	Annually	-	3	4	3	3	3	3

Programme 4: Indicators, Annual and Quarterly Targets

Table 13: Programme 4: Outcomes, Outputs, Performance Indicators and Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
4.1.1 Number of new schools built and completed through ASIDI	Annually	9	-	-	-	9
4.1.2 Number of schools provided with sanitation facilities	Annually	350	-	-	-	350
4.1.3 Number of schools provided with water facilities through ASIDI	Annually	1	-	-	-	1
4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9	Annually	500	-	-	-	500
4.2.2 Number of NSC reports produced	Annually	4	-	-	-	4
4.2.3 Number of question papers set for June and November examinations	Annually	320	-	-	-	320
4.2.4 Percentage of public schools using the South African School Administration and Management System (SA-SAMS) for reporting	Annually	98%	-	-	-	98%
4.2.5 An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	Annually	Approved National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities	-	-	-	Approved National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
4.2.6 An Annual National Report is produced on learning outcomes linked to a systemic study featuring in the National Assessment Framework	Annually	Approved Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.	-	-	-	Approved Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.
4.2.7 An Annual National Report is produced on the Early Learning National Assessment to determine school readiness	Annually	Approved Annual National Report on the Early Learning National Assessment to determine school readiness	-	-	-	Approved Annual National Report on the Early Learning National Assessment to determine school readiness
4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme	Annually	60	-	-	-	60
4.3.2 Percentage of school principals rating the support services of districts as being satisfactory	Biennially	-	-	-	-	-
4.3.3 Percentage of District Directors that have undergone competency assessment prior to their appointment	Annually	100%	-	-	-	100%
4.3.4 Number of underperforming secondary schools monitored at least twice a year by sector officials	Annually	1 000	-	-	-	1 000
4.3.5 Number of District Director forums held	Annually	3	-	-	-	3

Explanation of planned performance over the medium-term period

The sub-programme: Financial Planning, Information and Management Systems develops systems and procedures to support and maintain integrated education management systems based on learner record information. This is done to monitor and report on implementing education information policy in the Basic Education Sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and developing and monitoring national funding norms and standards with provincial education departments. In addition, this subprogramme monitors supports and evaluates the implementation of conditional grants and donor grant funding in coordination with line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the annual Division of Revenue Act.

The sub-programme: National Assessments and Public Examinations provides standardised national assessments for grade 3, grade 6 and grade 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12. It provides reliable data on learner performance to support improving the quality of basic education.

Number of NSC reports produced: The DBE provides the registration forms of learner's details from the SITA mainframe system to PEDs. PEDs print the registration form for parents to verify the learner's details. Schools update the registration data for learners on the preliminary schedules. Schools submit preliminary schedules to districts and then to PEDs. PEDs verify, correct and capture learner registration data on the examination system. The DBE and Umalusi monitor the examination process through the Policy and Regulations about the conduct, administration and management of the NSC Examinations. The registration data is stored in SITA mainframe system.

The DBE conducts the state of readiness of the Provincial Education Departments (PEDs) to manage the administration and the conduct of the June and November examinations. The preparedness of PEDs is conducted in phases. The first phase is a desktop evaluation using a Self-Evaluation Instrument (SEI), which enables the DBE to gauge the level of readiness of the PEDs and identify areas that need support and intervention. This is followed by the state of Readiness visits to provinces to confirm and verify readiness. The DBE also conducts the National Examination Review System visits to all PEDs, including an intensive evaluation of the District Examination Sections across all the PEDs.

Examination question papers set: The DBE sets and moderates a total of 320 Senior Certificates and National Senior Certificates for the June and November examinations, covering broad topics in the curriculum. The question papers undergo internal moderation conducted by DBE-appointed internal moderators. Umalusi moderators conduct external moderation and verification of question papers. External Moderator's reports are produced as proof that question papers have gone through the moderation process. The DBE edits and quality assures question papers and hand-over the question papers to Provincial Education Departments.

The PEDs administer the writing of the examinations, and the examination scripts are marked at the provincial central location (marking centres). Learner responses on scripts are moderated. Provinces capture marks on the examination system. Umalusi, the quality assurance body, standardises results.

The DBE develops four (4) NSC reports that contain data on learner performance obtained through the National Senior Certificate examination. The reports are in the form of learner performance that is analysed at the national, provincial, district and school level and analysed diagnostically in selected subjects. The NSC reports are published with the approval of the Minister. Reporting is annual.

Test items developed: The Department annually develops test items per subject in Languages and Mathematics for Grades 3, 6 and 9. The purpose of developing these items is to establish a bank of high-quality test items that teachers can use as a resource to improve Language and Mathematics performance. The test items are developed by subject experts appointed by the Department and are quality assured by a Chief Test Developer and Internal Moderator. The Department has released these resources to schools for the last three (9) years and has also developed a teacher manual on how the test items can be used for diagnostic learning purposes.

Learning Outcomes assessed: An annual national report on learning outcomes linked to the National Assessment Framework is developed to establish how South African learners are performing concerning desired learning outcomes and monitor systemic trends on enabling teaching and learning conditions. The report is generated from a local, regional or international study that provides the sector with system-wide data on learner competencies, enabling teaching and learning contexts, teacher and school characteristics, and system support. National Country Trend Reports and Item Diagnostic Reports are published, mediated and disseminated to the system.

Determination of school readiness reported: The Department conducts an annual Early Learning National Assessment to report on the proportion of Grade R-1 learners that are school ready in terms of emerging literacy and emerging numeracy based on national estimates and provincial aggregated scores. The study focuses on developing appropriate test items and measuring learner

performance on emerging literacy, and emerging numeracy strands considered key for academic readiness for the Foundation Phase. A selection of learners from sampled schools responds to sets of activities recorded onto tablets by trained assessors. The test frameworks and assessment tools are internationally benchmarked, and quality assured. The data generated is designed to inform Grade R and Grade 1 interventions and strengthen early learning programmes.

Education Management Information Systems (EMIS):

Develop, support and maintain education operational and management information system: The Department strengthens the utilisation of information systems made available to schools for administration and management purposes to promote functional schools.

The South African School Administration and Management System (SA-SAMS) is an electronic school administration application that the DBE maintains as a source of unit-level data from schools for reporting. It is policy-driven, and standardises policy implementation and uniform reporting, to assist schools with their administration, management and quarterly reporting as required by the circuit/district, Provincial Education Departments and the DBE. The DBE will continue to maintain and release upgraded versions of SA-SAMS to schools, in line with policy updates, to promote functional schools via an electronic school administration system.

Monitor and report on the usage of information systems: The DBE requires information for planning and allocation of funding for schools in the equitable share process by the National Treasury, guiding the distribution of resources, addressing parliamentary and other queries, NCS learner registrations and learner performance as well as on attendance used for reporting and decision-making. This information will be obtained from schools through the SA-SAMS as the source. The relevant school data is uploaded to the DBE's national system, the Learner Unit Record Information and Tracking System (LURITS), for management purposes. The utilisation of information systems will continue to be monitored and reported during the financial year via the indicators measuring the percentage of schools using SA-SAMS as reported by the provinces and through the DBE monitoring the implementation of LURITS and EMIS priorities.

The sub-programme: Planning and Delivery Oversight Unit, monitors the planning and delivery of selected priorities and assists provinces with this. This subprogramme works with provinces to ensure that provincial initiatives are aligned with national priorities and provides institutional support for their effective delivery.

Officials in districts below the national benchmark mentored: The Department will continue to support data-driven interventions for underperforming and struggling districts over the medium-term period. A mentorship programme will be rolled out for district officials in identified districts. The programme's purpose is to support district officials in overall professional development and management. Targeted district officials will be supported on working out a turnaround strategy to improve learner performance in their respective districts.

Support to school principals rated: The DBE will monitor and support the implementation of the 2022/23 survey findings and the development of improvement plans by provincial education departments (PEDs) for improved district support to schools.

District Directors forums conducted: The Minister's meetings with District Directors will continue to be institutionalised in the sector. These meetings are essential in ensuring that information is shared on developments in the sector, including best practices and solutions by practitioners on how to deal with persistent challenges.

District Directors Model implemented: The Department will intensify advocacy and awareness on implementing the DDM in the sector. The DDM seeks to coordinate all government work and service delivery under one roof in the local government sphere. Technical support teams comprising nominated officials from education districts will be established across all 75 education districts to participate in the One Plan development and implementation processes aligned to the district municipalities and metro spaces. The Minister and Deputy Minister of Basic Education will be supported in their work as national political champions for the model in their respective municipal districts, namely, Sedibeng (GP) and John Taolo Gaetsewe (NC).

Underperforming Schools Supported: Management of underperformance in schools: The Department will continue to monitor the PEDs' management of underperformance in schools to reduce the number of underperforming primary and secondary schools. This will be achieved by ensuring that the implementation of Circular D2 of 2017 provides strengthened criteria for the identification, management and support of under-performing schools is strengthened. Districts will be expected to conduct a minimum of two (2) support visits annually for each underperforming school.

Strengthening the utilisation of data: Underperforming circuits will be assisted with developing data-driven Circuit Academic Improvement Plans. The implementation of the plans will be monitored. The plans will be reviewed quarterly based on the learner performance data. Provincial Monitoring aims to improve the quality of education delivery through coordination, oversight, and support to provinces. The functions include providing effective customer relations and problem-solving systems for the sector and developing school calendars for public schools. The proposed draft 2025 School Calendar will be published for public comments and finalised by the end of the 2022 academic year, together with developing the first draft 2026 School Calendar.

The DBE's role in supporting schools and School Readiness Monitoring (SRM) has assisted in identifying persistent issues that affect education delivery in the country. The sector has since developed strategies to address the identified issues to ensure effective curriculum delivery. SRM assesses the readiness of schools for the year ahead and seeks to ensure that schools are adequately prepared to provide teaching and learning on day one of each academic year. SRM was conducted in January 2023 and will also be conducted in January 2024 when schools reopen. The focus of the 2023 SRM was on all types of schools: primary; secondary; full service; special schools, and independent schools since all schools had to be reopened under COVID-19 regulations. Quality Teaching and Learning Campaign (QLTC): The QLTC plans to strengthen partnerships in transforming education and aims to mobilise support for the five (5) pillars of the QLTC, namely participation, collaboration, partnership, equity and quality. 81 Annual Performance Plan 2023/24

The sub-programme: National Education Evaluation and Development Unit, facilitate school improvement through systematic evaluation. This subprogramme evaluates how district offices, provincial departments and the national department monitor and support schools, School Governing Bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement and making focused recommendations for addressing problem areas that undermine school improvement and the achievement of sector goals.

At the behest of the Minister, the NEEDU investigated how teachers use the DBE workbooks in schools to improve the foundational skills of numeracy and literacy in the Foundation Phase as one of the government priorities for the sixth administration. The NEEDU documented the design and technical features and other concerns, which teachers and district officials found to undermine workbooks' effective and optimal use. The NEEDU has started working with workbook developers to improve the quality of all Home Languages used as a language of teaching and learning in the Foundation Phase. Moving forward, weaknesses identified in language workbooks will be addressed so that teachers have better quality content to improve foundational literacy skills in the Foundation Phase. After that, any shortcomings in Mathematics workbooks will be addressed.

The sub-programme: School Infrastructure uses funding from the school infrastructure backlogs grant to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud and providing water and sanitation to schools that do not have these facilities. The education infrastructure grant provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and construction of new infrastructure, where required, to progressively meet minimum norms and standards.

School Infrastructure: The Department provides a conducive learning environment by ensuring that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively. In line with Goal 24 of the *Action Plan to 2024: Towards the Realisation of Schooling 2030*, the Department also ensures that the physical infrastructure and environment of every school inspires learners to want to come to school. In this regard, the DBE intervenes by replacing schools built with inappropriate material with state-of-the-art schools. The Accelerated School Infrastructure Delivery Initiative (ASIDI) is a programme driven by the DBE to address the school infrastructure backlog in schools that do not meet the basic safety norms and standards. Through the ASIDI programme, the Department will build nine (9) new schools and provide a water supply to one (1) school in 2023/24. The combined contribution of ASIDI and Sanitation Appropriate for Education (SAFE) will be to provide sanitation facilities to 350 schools.

Programme Resource Considerations

Table 14: Programme 4: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Management: Planning Information and Assessment	5 448	3 443	3 645	3 901	4 340	4 646	4 952
Information Management Systems	42 901	46 575	42 296	52 107	52 953	55 182	57 462
School Infrastructure	12 001 059	10 892 440	14 097 884	14 915 782	15 961 797	16 028 282	16 718 825
National Assessments and Public Examination	343 487	260 129	391 039	378 120	427 860	448 710	467 345
National Education Evaluation and Development Unit	15 955	15 571	16 351	15 438	17 323	17 747	19 269
Planning and Delivery Oversight Unit	177 561	156 926	145 189	167 416	151 604	156 019	162 347
Total	**12 586 411**	**11 375 084**	**14 696 404**	**15 532 764**	**16 615 877**	**16 710 586**	**17 430 200**
Economic Classification							
Current Payments	**588 687**	**600 164**	**638 744**	**687 403**	**739 490**	**772 723**	**805 695**
Compensation of employees	133 362	126 625	144 449	129 765	151 167	157 031	163 163
Goods and Services of which:	448 255	473 295	494 045	557 638	588 323	615 692	642 532
Computer services	52 214	47 888	62 103	72 393	56 559	54 714	57 122
Consultants: business and advisory services	284 254	260 261	252 858	333 922	355 023	375 371	390 551
Agency and Support/Outsourced services	2 484	5 746	12 966	12 155	22 927	23 412	23 437
Travel and subsistence	74 557	24 118	63 029	86 016	93 347	100 694	106 878
Other	34 746	135 282	103 089	53 152	60 467	61 501	64 544
Interest on rent and land	7 070	244	250	-	-	-	-
Transfers and subsidies	**10 801 341**	**9 684 974**	**11 972 066**	**12 806 755**	**14 160 720**	**14 145 196**	**14 751 366**
Provinces and municipalities	10 514 478	9 414 967	11 688 936	12 500 851	13 872 429	13 844 856	14 437 571
Departmental agencies and accounts	134 634	136 404	157 404	162 031	162 945	169 365	176 953
Foreign government	2 587	-	4 988	3 816	3 831	4 003	4 182
Non-profit institutions	148 595	133 563	120 437	139 957	121 515	126 972	132 660
Households	1 047	40	301	100	-	-	-
Payments for capital assets	**1 196 217**	**1 089 605**	**2 080 490**	**2 038 570**	**1 715 667**	**1 792 667**	**1 873 139**
Buildings	1 192 505	1 077 699	2 073 743	2 037 948	1 714 193	1 791 176	1 871 421
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	673	4 555	721	622	1 474	1 491	1 718
Software and other intangible assets	3 039	7 351	6 026	-	-	-	-
Payments for financial assets	**166**	**341**	**5 104**	**36**	**-**	**-**	**-**
Total	**12 586 411**	**11 375 084**	**14 696 404**	**15 532 764**	**16 615 877**	**16 710 586**	**17 430 200**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Details of selected transfers and subsidies							
Transfers and Subsidies	**10 801 341**	**9 684 974**	**11 972 066**	**12 806 755**	**14 160 720**	**14 145 196**	**14 751 366**
Education Infrastructure Grant	10 514 478	9 414 967	11 688 936	12 500 851	13 872 429	13 844 856	14 437 571
Umalusi	134 634	136 404	157 404	162 031	162 945	169 365	176 953
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2 587	-	4 988	3 816	3 831	4 003	4 182
National Education Collaboration Trust	148 595	133 563	120 437	139 957	121 515	126 972	132 660
Households	1 047	40	301	100	-	-	-

Improving school infrastructure

The department is mandated to ensure that every school's physical infrastructure and environment are safe and appropriate for teaching and learning. To achieve this, R48.7 billion is allocated to the education infrastructure grant, and the school infrastructure backlogs grant over the MTEF period, accounting for 95.9% of spending in the Planning, Information and Assessment programme. The school infrastructure backlogs grant is allocated R2.1 billion in 2023/24 to address infrastructure backlogs at schools that do not meet the basic norms and standards. In 2023/24, funds from the grant will be used to build a targeted nine (9) new schools to replace those built with inappropriate materials such as mud, provide sanitation to 350 schools, and supply water to one (1) school.

Funds from the education infrastructure grant are transferred to provinces as supplementary funding to accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the Basic Education Sector. Over the period ahead, the department plans to use funds from the grant to repair school infrastructure damaged by flooding in KwaZulu-Natal and Eastern Cape and towards the Gauteng schools project to reduce overcrowding in classes and schools. To achieve this, the grant is allocated R42.2 billion over the MTEF period, which includes an additional R283.2 million in 2023/24 to repair schools damaged by the floods.

5.5 Programme 5: Educational Enrichment Services

Programme Purpose: To monitor and support provinces to implement Care and Support programmes for learning and teaching.

Sub-Programmes: Programme Management: Care and Support in Schools; and Partnership in Education.

Programme Objectives:

- Ensure the holistic development of learners, enhance their learning experience, and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning each year over the medium-term.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintiles 1 to 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and AIDS, and TB by providing a caring, supportive and enabling environment for learners and educators annually.

Programme 5: Outcomes, Outputs, Performance Indicators and Targets

Table 15: Programme 5: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Reporting Cycle	Annual Targets						
				Audited /Actual Performance Estimated Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	20222/23	2023/24	2024/25	2025/26
Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.	Monitored provision of nutritious meals	5.1.1 An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements	Annually	146	117	134	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements
	Leaner health and wellness improved	5.1.2 Number of PEDs with approved annual business plans for the HIV/AIDS Life Skills Education Programme	Annually	9	9	9	9 approved business plans	9 approved business plans	9 approved business plans	9 approved business plans
	Safe, active and social friendly schools	5.1.3 Number of districts monitored on the implementation of the National School Safety Framework (NSSF)	Quarterly	79	Q1: 0 Q2: 11 Q3: 16 Q4: 16 Total: 43	75	75	25	25	25
	Informed stakeholders and partners	5.1.4 Number of learners, educators, parents, SGBs and other educations stakeholders reached through social cohesion programmes	Quarterly	7 510	Q1: 307 Q2: 693 Q3: 1 479 Q4: 1 266 Total: 3 745	6 733	3 500	4 000	4 500	5 000
	Gender-based violence programmes implemented	5.1.5 Number of participants and stakeholders reached with dialogues, engagements and training workshops to end school-related gender-based violence	Quarterly	-	-	75	75	4 000	5 000	6 000
	Trained professionals on SASCE	5.1.6 Number of professionals trained in SASCE programmes	Annually	884	-	-	900	900	900	900

Programme 5: Indicators, Annual and Quarterly Targets

Table 16: Programme 5: Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
5.1.1 An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements	Annually	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements	-	-	-	Approved Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements
5.1.2 Number of PEDs with approved annual business plans for the HIV/AIDS Life Skills Education Programme	Annually	9 approved business plans	-	-	-	9 approved business plans
5.1.3 Number of districts monitored on the implementation of the National School Safety Framework (NSSF)	Quarterly	25	10	10	-	5
5.1.4 Number of learners, educators, parents, SGBs and other educations stakeholders reached through social cohesion programmes	Quarterly	4 000	1 500	1 000	500	1 000
5.1.5 Number of participants and stakeholders reached with dialogues, engagements and training workshops to end school-related gender-based violence	Quarterly	4 000	1 500	1 500	500	500
5.1.6 Number of professionals trained in SASCE programmes	Annually	900	-	-	-	900

Explanation of planned performance over the medium-term period

Programme 5 will focus on the following delivery areas during the 2023/24 financial year:

- Monitor the provision of the NSNP in public schools;
- Implement the National School Deworming Programme in NSNP schools;
- Promote and monitor the participation of learners in extramural activities;
- Promote gender equity programmes in schools;
- Promote the implementation of social cohesion programmes in schools;
- Promote safe and violence-free schools;
- Contribute to the reduction of new HIV and TB infections in schools and education departments, as well as learner pregnancy in schools;
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators;
- Promote the psychological, mental and social well-being of learners in schools; and
- Expand the provision of school health services in schools.

Social Inclusion and Partnerships in Education

School Sport and Enrichment

Sport and enrichment activities in the context of care and support are intended to support and augment curriculum implementation in the after-school space. They assist in promoting the physical, social and emotional health and well-being of learners; and provide a helpful diversion from undesirable or destructive behaviour on the part of learners. They are also a critical catalyst in fostering social cohesion, team building, youth development, and individual and group discipline. They also stimulate learners' enthusiasm for learning and build basic skills to support the academic curriculum.

Beyond the classroom, after-school programmes allow vulnerable learners to form healthy relationships with supportive peers and adults and develop supportive community networks. This paves the way for learners to achieve academically in the presence of positive role models that support learners' healthy development while also extending opportunities for holistic development.

Trained professionals on SASCE: The Department is implementing the following enrichment programmes in collaboration with various partners: SASCE, the National Spelling Bee and Reading Clubs, and the National School Sport Programmes. These enrichment programmes promote physical activity, indigenous games, language arts and cultural expression intended to enrich learners' education.

School Safety

Gender-based violence programmes implemented: 4 000 participants are targeted to be reached via dialogues, engagements and training workshops to end school-related gender-based violence, physically, online and virtually, including the statistical analysis of numbers reached through radio, television and social media. The participants include learners, educators, parents, SGBs, SMTs, programme implementers, School Safety Committees, Learner Support Agents, District and Provincial Officials, civil society organisations and other education stakeholders. The training workshops can be both face-to-face and virtual. Sometimes they may be delivered through digital online platforms. The dialogues can be delivered face-to-face or via media platforms like social media spaces, radio and television.

The Department is committed to preventing, managing and responding to safety threats and harmful incidents, and in so doing, creating a safe and supportive learning and teaching environment. Numerous aspects interact to ensure a safe and supportive school environment that enables children to develop their full potential to become happy and productive citizens in South Africa.

Violence prevention is understood as the whole of society working deliberately and sustainably to remove sources of harm and inequality and heal woundedness by intentionally growing an ethic of mutual care, respect and inclusion to build peace.

School safety programmes are aligned to specific and targeted interventions based on the locally-identified needs of school communities. They include safety procedures that are expected at the school, district and provincial levels; standardised data collection and built-in monitoring tools; and standardised indicators that inform data collection and reporting.

The implementation informs programmes that strengthen the implementation of School Safety initiatives of the National School Safety Framework (NSSF), which requires every SGB to form a sub-committee that is specifically responsible for school safety. This sub-committee ensures the implementation of the DBE-SAPS Protocols, the reporting of school-related incidences of corporal punishment and sexual abuse and harassment; road safety and road calming; general security and violence prevention; and the rollout of Disaster and Risk Management in schools. This latter effort is providing additional support to schools for learners with disabilities.

School communities commit to a school code of conduct and ensure all members understand the importance of reporting incidences of violence. Towards this end, there are two Protocols (i) *The Protocol for the Management and Reporting of Sexual Abuse and Harassment in Schools* and (ii) *The Protocol to Deal with Incidences of Corporal Punishment in Schools*. Improved reporting compliments schools' efforts in cultivating respectful behaviour management and positive discipline approaches. Schools are also guided in reducing bullying incidences. We welcome the implementation of the UNESCO International *Declaration on E-safety Standards and the e-Safety Guidelines* that assist with cyber safety and combatting cyberbullying.

Social Cohesion and Equity in Education:

Promoting social cohesion and equity in education is aligned with Priority 6 of the sixth administration. The DBE collaborates with key stakeholders in developing and implementing social cohesion and equity programmes, including gender equity. These programmes represent a collective agreement between learners, educators, parents and other education stakeholders on how to address significant issues in our country through a united effort informed by the values and commitments enshrined in the South African Constitution.

Despite positive strides since 1994, South African society remains divided. The privilege attached to race, class, space and gender has not yet been fully reversed. The social, psychological and geographic drivers of apartheid continue to shape the lives and outlooks of learners. In addition, the gender dynamics in communities influence gendered behavioural patterns that may lead to School-Related Gender-Based Violence, which must be addressed.

Safe, active and social friendly schools: Gender empowerment and violence prevention support the voices of both girls and boys. Learners are encouraged to join the Girls Education Movement and Boys Education Movement, popularly referred to as GEM/BEMs clubs in schools to ensure their voices are heard, and they receive the support they need to navigate their lives. Learners are also linked to services through intergovernmental Jamborees and exposed to career opportunities through career portals, social action groups and job-shadowing opportunities. Gender empowerment strives to promote inclusivity and equity in school communities to contribute to the national effort to combat Gender Based Violence and Femicide in South Africa.

Informed stakeholders and partners: Through the social cohesion and equity programmes of the DBE, business, government, labour and civil society agree to work together to bring about future change. The purpose is to reaffirm the importance of freedom, peace and security, as well as the respect for all human rights.

Social cohesion, gender and equity programming aim at promoting social inclusion, equality, national unity, cohesion and nation-building. The strategic thrust of the programmes focuses on the following:

- Advancing constitutional democracy, human rights and equality;
- Promoting non-racialism, non-sexism, equality and human solidarity; and
- Building unity in schools, as well as within the region, on the continent and the throughout the international community; and
- Encouraging healing of individuals and communities.

The programmes take forward the National Development (NDP), which advocates the need for such education programmes, given the socio-historical social divisions, especially along racial lines, persisting. The NDP is clear that exclusion and the associated poverty and lack of opportunity undermine social cohesion. There is, therefore, a need for programming that will lead to meaningful social inclusion of those disproportionately disadvantaged by discrimination, prejudice, colonialism and apartheid.

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Health Promotion: Is aimed at ensuring the health and wellness of learners and educators, the Department will use the allocated funds to monitor the implementation of Health Promotion programmes and support the implementation of the DBE National Policy HIV, STIs and TB, and the DBE Policy on the Prevention and Management of Learner Pregnancy, through the provision of curriculum aligned LTSM (policy pack) and supporting policy advocacy at all levels. In addition, allocated funds will be used to support the CSE activities. The Department will work with partners to support stakeholder orientations and teacher training and place LSAs in schools to improve linkages to health and social services selected schools through the MTEF in the HIV high-priority districts. Lastly,

the Department will continue to build the capacity of District officials and LSAs; and strengthen partnerships to provide psychosocial support services to learners and educators.

National School Nutrition Programme (NSNP):

Monitored provision of nutritious meals: The NSNP is intended to provide nutritious meals in targeted schools to enhance learning and improve access to education. The programme targets all learners attending quintile 1 - 3 public primary, secondary and identified special schools, as well as identified learners from poor households who attend the more affluent quintile 4 – 5 schools. The 2023/24 annual target for monitoring constitutes all nine (9) provinces, 30 districts and 130 schools. The targets are reviewed annually. Similarly, PEDs set annual targets as part of the business planning process and submit them to the DBE. The NSNP monitoring aims to assess compliance with feeding requirements in line with the Conditional Grant Framework, which is gazetted annually in the Division of Revenue Act (DoRA). One of the feeding requirements includes the provision of school menus that constitute three food groups, i.e. starch, protein, fruit and/or vegetables. Monitoring findings are analysed monthly and quarterly to address any shortcomings reported to the relevant stakeholders.

The monitoring tools are aligned with the Monitoring, Reporting and Response (MRR) methodology, which measures how well feeding takes place in schools using the following key performance indicators (KPIs):

a. Quality (balance) and quantity of meals;
b. Time of serving;
c. No. and % of schools feeding during monitoring visits;
d. Nutrition education and advocacy (this list is not exhaustive).

In addition, PEDs must submit quarterly performance reports (narrative and indicators) for compliance and accountability on the Grant. These reports reflect how well school feeding is implemented to improve learners' well-being, attendance and participation in educational outcomes.

Learner health and wellness improved: The Department implements health promotion programmes to create a healthy school environment. This is done by promoting the general health and well-being of learners, educators and support staff, as well as addressing critical health and social barriers to learning to promote effective teaching and learning. Health promotion programmes support the quality of Basic Education (Chapter 9 NDP); and a long and healthy life for all (Chapter 10).

The HIV and AIDS Life Skills Education Conditional Grant is utilised to support the implementation of the DBE's National Policy on HIV, STIs and TB for Learners, Educators and Support Staff in South African Public Schools through the health promotion programmes, including the HIV and AIDS Life Skills, Integrated School Health Programme (ISHP), HIV and TB, CSE and Learner Pregnancy programmes. The following focal areas are targeted through the grant:

a. Training educators to implement CSE and TB prevention programmes for learners to be able to protect themselves from HIV and TB, COVID-19 and the associated key drivers, including alcohol and drug use, and prioritising schools located in areas with a high burden of HIV and TB infections;
b. Capacitating SMTs and SGBs to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that CSE and TB education is implemented for all learners in schools and that there is access to comprehensive sexual and reproductive health and TB services;
c. Provision of CSE, access to sexual and reproductive health and TB services implemented in secondary schools, including a focus on prevention of alcohol and drug use, learner pregnancy and COVID-19 among learners;
d. Provision of care and support through the appointment of LSAs to support vulnerable learners, prioritising primary schools, using the Care and Support for Teaching and Learning (CSTL) framework;
e. Provision of CAPS and COVID-19 compliant materials, including materials for learners with barriers to learning and school policy packs; and
f. Hosting advocacy and social mobilisation events with learners, educators and school community members on policies and programmes.

Psycho-Social Support:

The Department promotes students' psychological, emotional and social well-being in schools. There are high prevalence rates of anxiety disorders, depression, post-traumatic stress disorders, and other mental health disorders among children. Over and above this, South Africa is experiencing a serious challenge in the aftermath of COVID-19, adding to the pre-existing challenges for orphaned and other vulnerable children. Psychosocial well-being is a significant precursor to learning and is essential for academic achievement; thus, it has a substantial bearing on the future prospects of individuals and societies.

Due to the limited number of professionals, such as social workers and psychologists, in the sector, the Department will continue to build the capacity of District officials to strengthen skills development among School Based Support Teams (SBST) and Learner Support Agents (LSAs). The focus will be on implementing the Guide for Learner Support Agents and Schools on providing Psychosocial Support to Learners.

The Department funds Childline's telephone counselling service (call centre). UNICEF intends to continue support through additional funds for Childline to increase accessibility and efficiencies of these call centres across all provinces. The call centre number continues to be popularised in the sector.

The focus for 2023/24 will be to implement programmes to achieve the following:

a. Increase coping among learners;
b. Improve the capacity of provinces to provide PSS services to learners;
c. Manage partnerships to increase psychosocial support to learners; and
d. To provide additional skills to LSAs through training on the Common Element Treatment Approach (CETA) with partners.

Programme Resource Considerations

Table 17: Programme 5: Resource Considerations

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Management: Educational Enrichment Services	3 287	2 743	3 576	4 171	3 729	3 751	3 820
Partnership in Education	31 215	20 770	27 501	34 208	36 914	38 498	39 459
Care and Support in Schools	7 472 438	7 878 605	8 387 525	8 782 728	9 553 717	10 065 769	10 594 193
Total	**7 506 940**	**7 902 118**	**8 418 602**	**8 821 107**	**9 594 360**	**10 108 018**	**10 637 472**
Economic classification							
Current payments	**63 965**	**48 537**	**60 778**	**69 801**	**73 029**	**77 237**	**79 585**
Compensation of employees	43 597	43 724	47 063	47 209	48 125	51 026	52 324
Goods and services	20 368	4 813	13 715	22 592	24 904	26 211	27 261
Inventory: Leaner and teacher support material	431	-	336	2 140	2 450	3 542	3 367
Consumables: stationery, printing and office supplies	398	249	210	869	1 994	2 000	2 173
Travel and subsistence	8 992	1 221	4 626	10 051	9 586	9 484	9 893
Operating payments	920	970	788	1 395	840	999	795
Other	9 627	2 373	7 755	8 137	10 034	10 186	11 033
Transfers and subsidies	**7 442 735**	**7 853 125**	**8 357 302**	**8 750 778**	**9 520 681**	**10 030 286**	**10 557 243**
Provinces and municipalities	7 442 666	7 852 982	8 357 183	8 750 596	9 520 595	10 030 196	10 557 149
Non-profit institutions	69	73	78	82	86	90	94
Household	-	70	41	100	-	-	-
Payments for capital assets	**237**	**450**	**497**	**528**	**650**	**495**	**644**
Machinery and Equipment	237	450	497	528	650	495	644
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	**3**	**6**	**25**	**-**	**-**	**-**	**-**
Total	**7 506 940**	**7 902 118**	**8 418 602**	**8 821 107**	**9 594 360**	**10 108 018**	**10 637 472**

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-Term expenditure estimate R'000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Details of selected transfers and subsidies							
Transfers	**7 442 735**	**7 853 125**	**8 357 302**	**8 750 778**	**9 520 681**	**10 030 286**	**10 557 243**
National School Nutrition Programme	7 185 715	7 665 887	8 115 269	8 508 321	9 278 942	9 777 690	10 293 331
HIV/AIDSLife Skills Educators Grant	256 951	187 095	241 914	242 275	241 653	252 506	263 818
Childline South Africa	69	73	78	82	86	90	94
Household	-	70	41	100	-	-	-

The sub-programme: Partnerships in Education partners with stakeholders to make education a societal issue; and manages policy, programmes and systems to create a safe and cohesive learning environment. This subprogramme focuses on promoting holistic learner development through facilitating sports and enrichment programmes in schools; and promoting social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities. The sub-programme oversees and monitors the implementation of projects such as The SASCE, School Sport Leagues, NSSF, Bullying Prevention, Building Social Cohesion in Schools and Communities, iNkosi Albert Luthuli Oral History Competition, and gender-based violence and femicide, among others. The allocated financial resources will enable the sub-programme to implement, monitor and achieve planned activities. The sub-programme can further implement all its planned programmes due to strong partnerships established with businesses and other social partners.

The sub-programme: Care and Support in Education manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty. The NSNP earmarked funds are adequate for the Department's oversight role on the NSNP. The NSNP Conditional Grant, however, is inadequate for providing the following key elements: a nutritious meal that is socially acceptable since funding is not enough to add more protein alternatives; adequate kitchens and catering equipment; a minimum wage for Volunteer Food Handlers (VFH) who prepare meals for learners; inadequate human resources for monitoring programme implementation at the District level. The recent budget cut on compensation is exacerbating this problem.

Providing nutritious meals for learners

The department's national school nutrition programme will continue to contribute to eliminating poverty and supporting food security by providing meals to an estimated 9 million learners on each school day at 19 550 schools in 2023/24, increasing to a targeted 20 000 schools in 2025/26. A total of R29.3 billion, including an additional R1.5 billion, is allocated over the MTEF period to the Educational Enrichment Services programme for transfers to the national school nutrition programme grant.

6. Updated Key Risks

Table 18: Key Risks

Outcome	Key Risk	Risk Mitigation
DBE Outcome 1: Improved system of policies, including the curriculum and assessment, governing the Basic Education Sector to advance a quality and inclusive, safe and healthy basic education system.	SR 1 Inappropriate allocation of the budget or misallocation/ misalignment of the budget.	1. Reprioritisation of allocations and funding. 2. Sourcing of funds for all unfunded or inadequately funded mandates through partnerships etc. 3. Develop a programme for monitoring the implementation of Education White Paper 6 to strengthen the system as a whole.
	SR 2 Inadequate planning of infrastructure programmes and inadequate resourcing of infrastructure units at National and Provincial level	1. Reliable data set of school infrastructure. 2. Recruitment of the competent, relevant expertise that will lead to inform decision making. 3. Appropriate implementation strategy (a combination of various options).
	SR 3 Loss of teaching and learning due to COVID-19 pandemic.	1. Curriculum recovery interventions plans and monitoring. 2. Effective planning, management, catch-up of infrastructure and other programmes to support effective learning and teaching in the context of COVID-19.
	SR 4 Incidences of violence in schools.	1. Roll out of a National School Safety Framework through training of District Coordinators. 2. Extend training on bulling. 3. Training, Monitoring and Evaluation provided to districts and schools (hotspots) in collaboration with district and Planning and Delivery Oversight Unit. 4. School safety coordinators at districts and schools to be put in place. 5. Strengthened partnerships to deal with incidences of bullying, vandalism of schools and a drive towards better reporting of violent behaviour by schools. 6. Training of School Safety Committees to be fast-tracked in the 2022-2023 financial year.
	SR 5 Inequitable distribution of funding norms or resources to schools including special schools	1. Establish stronger collaboration between Inclusive Education (IE), curriculum so that monitoring is done. 2. Development of the funding norms and standards for special schools as a long-term plan 3. Declaration of special schools as no fee-paying schools to improve access for learners. 4. Consideration of a fee exemption application for learners as per legislation in public ordinary schools. 5. Stricter management control measures to Provincial Education Department (PED) to ensure that targets for the Screening, Identification, Assessment and Support (SIAS), School Base Support Team (SBSTs), Curriculum Differentials, Screening South African Sign Language (SASL) and District-based Support Teams (DBSTs) are met. 6. Intensify management and control mechanisms to ensure delivery of Children /learners with severe and Profound Intellectual Disability grant deliverables. 7. Encourage schools to keep learners at their original school while awaiting placement in another school.
	SR 6 Ineffective implementation and monitoring of internal controls in the system (internal control weaknesses across the system)	1. Strengthening, proper design and monitoring internal control measures in the area of significant control weakness. 2. Regular tracking of reports by Implementing Agents and Regular audit reviews by Internal Audit. 3. Strengthening accountability of Implementing Agents. 4. Regular follow up with the Line function to validate information and records for preparation of financial statements. 5. Regular communications/meetings with Line function to ensure they understand what needs to be submitted for Interim Financial Statements / Annual Financial Statement.

Outcome	Key Risk	Risk Mitigation
	SR 7 Ineffective or inadequate recruitment, deployment, development and utilisation of human resource with specific reference to the skills of the changing world (Teachers/ Subject Advisors/ specialist/officials)	1. Policy on Minimum Requirements for Teacher Education Qualifications is currently under review. The skills and competencies contained in the Teacher Development Framework for Digital Learning will be embedded in the revised framework and will be used to strengthen programmes for initial Teacher Education. 2. In terms of Continuous Professional Teachers Development, providers of Teacher Development programmes to also use the digital learning framework to strengthen their programmes. 3. Priority is given in the Funza Lushaka bursary recruitment in terms of skills for a changing world. 4. Streamline the coordination of programmes to ensure effective use of Human Resource Management. 6. Request Human Resource Management to conduct skills audit and train personnel. 7. Ensure effective succession planning to mitigate the impact of loss of key personnel. 8. Policy for initial teacher development is under review and the areas of skills of the changing world are embedded. 9. Develop and implement sector human resource plans by continuously assessing the demand, supply, deployment and utilisation of education human resources collaboration with Department of Higher Education and Training. 10. Teacher development for Information and Communication Technology framework – to be included also in initial teacher development, service providers should use the framework to provide training.
	SR 8 Lack of human capacity to effectively deliver on the Early Childhood Development function.	1. The DBE is partnering with various organizations to have additional human resources seconded to the Department to provide technical support. 2. Request additional staff to strengthen capacity. 3. Request Human Resource Management to do a Human Resource Gap Analysis.
DBE Outcome 2: Improved information and other systems which enable transformation and an efficient and accountable sector.	SR 9 (a) Compromised Credibility of Public Examination results (High level of desperation amongst learner to pass at whatever cost) and (syndicates that are driven by financial motives)	1. Explore new technologies relating to security of examination material. 2. Promote integrity and morality amongst candidates.
	SR 9 (b) Schooling system being driven by examination results at the expense of quality (Focus by schools, districts and provinces is on achieving better results while ignoring quality learning outcome).	1. Focus on evaluating performance based on a set of quality indicators rather than just pass rates. 2. Promote quality teaching and learning.
	SR 9 (c) Inability to keep abreast of the latest technologies relating to data collection and data management. (DBE is contractually obliged to utilise State Information Technology Agency (SITA) which is unable to keep abreast of latest technologies in the field of data management).	1. DBE to streamline examination processes and coordinate the implementation of innovative technologies across PEDs so as to save costs and share in the new technologies

Outcome	Key Risk	Risk Mitigation
	SR 10 Corporate ICT Risks Lack of adequate ICT infrastructure Lack of adequate ICT structure Lack of adequate Cyber Security for DBE systems	1. Appointment of a service provider to upgrade our Local Area Network (LAN) infrastructure. 2. Utilisation of State Information Technology Agency (SITA) resources through a Service Level Agreement (SLA). 3. Utilisation of the current SITA Hosting, support and maintenance SLA's to assist with related Cyber security. Started trainings and awareness on cyber security. 4. Collaboration with Education Management Information System (EMIS) on data requirements and collection. 5. Invest in an Information Management System.
	Sector ICT Risks Theft and loss of ICT equipment to support teaching and learning Lack of adequate ICT funding	1. Budget allocation for priorities on ICT identified project 2. Coordination with Quality Learning and Teacher Campaign (QLTC), South African Police Services (SAPS) to work with communities to participate in school safety and security measure in place at schools or computer center at schools
	SR 11 Insufficient resources (budget and staff) for system development and maintenance.	1. Sourcing of funds for all unfunded mandates through partnerships.
DBE Outcome 3: Improved knowledge, monitoring and research functions to advance more evidence-driven planning, instruction and delivery.	SR 12 Lack of coordinated or duplicated research process within the sector and lack of capacity to analyse, interpret, and utilisation of data in the sector.	1. Motivate for coordinated research processes to serve the sector. 2. acilitate research sharing across DBE Directorates responsible for aspects of research (Research Coordination Monitoring and Evaluation (RCME), National Education Evaluation and Development Unit (NEEDU), Curriculum Research. 3. Provide data analysis training within the DBE 4. Host Research Seminars with external research organisations, including universities, Non-Government Organisation (NGOs) and other partners. 5. Utilisation of existing curriculum research and collaborate with scholars from different institutions of higher learning. 6. Leverage on the monitoring and evaluation components of the conditional grants through to improve evidence-based programme planning and implementation as well as decision making within the sector. 7. Capacity building to be provided to members of the Heads of Education Departments Committee (HEDCOM) subcommittee for Planning, Monitoring and Evaluation.
	SR 13 Lack of coordinated knowledge management system.	1. Utilisation of existing curriculum research and collaborate with scholars from different institutions of higher learning. 2. Succession plans to mitigate the impact of the loss of key personnel. 3. The business process for the filling of posts to be reviewed.
DBE Outcome 4: Advanced development of innovative and high-quality educational materials.	SR 14 Lack of designated resources (i.e. personnel, budget or service provider) for the development and digitisation processes is resulting to non-availability of digitised material and limiting access leading to compromised delivery of quality education	1. Budget for digitization allocation is required to advance the development of innovative and high-quality educational materials. 2. Funding raising through partnership
DBE Outcome 5: Enhanced strategic interventions to assist and develop provincial education systems.	SR 15 Lack of norms and standards for provincial monitoring	1. Development of norms and standards for provincial monitoring and support. 2. Joint monitoring visits by National officials.
DBE Outcome 6: Improved communication of information and partnerships with stakeholders.	SR 16 Lack of consistent engagement/communication with stakeholders and partners.	1. Arrange Media briefings to provide clarity on issues raised. 2. Establish or work through established forums to communicate and update stakeholders and partners on key Departmental programmes.

7. Public Entities

Table 19: Public Entities

Name of Public Entity	Mandate	Key Ouputs	Current Annual Budget (R thousand)
South African Council for Educators (SACE)	To provide for the registration of educators, manage a system for their continuing professional development, and set, protect and maintain the professional and ethical standards.	a. Register of qualified and screened educators and lectures b. Finalised Investigations c. Monitoring reports on sanctions d. Professional development activities captured on the CPTD information system e. Educators supported on professional matters f. Approved providers and endorsed activities list g. Teacher Professionalisation Policy h. Developed Policy Framework Registering Student Educators from 1st year of study i. Professional Certification Framework and Policy for Educators j. Research reports completed k. Statistical report on the status of the teaching profession	15 599
Umalusi	National Qualifications Framework Act (Act 67 of 2008); and General and Further Education and Training Quality Assurance (GENFETQA) (Act 58 of 2001).	a. Reports on management of qualifications b. Reports on the certification of learner achievements c. Reports on the verification of certificates issued d. Completed research reports e. Published quality assurance of assessment reports f. Approved question papers g. Audited assessment bodies for state of readiness h. Verified marking i. Moderated internal assessment j. Accreditation outcomes for private education institutions k. Monitored private education institutions	162 945

8. Infrastructure Projects

Table 20: Infrastructure Projects

No.	Project name/ Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Expenditure R'000
1	ASIDI	Inappropriate Structures	Appropriate new schools	1 April 2023	31 March 2024	100 000	477 000
2	ASIDI	Water supply	Appropriate water supply	1 April 2023	31 March 2024	50 000	65 000
3	SAFE	Sanitation	Appropriate toilets	1 April 2023	31 March 2024	1 000 000	1 128 000
4	Intervention	Overcrowding	Appropriate school capacity	1 April 2023	31 March 2024	150 000	-

The original plan was to use 2023/24 to mop up the Infrastructure Projects before the Backlogs Grant is transferred to Provincial Education Departments. A high level Ministerial discussion between the DBE and National Treasury has concluded to extend the Infrastructure Programme to assist in addressing overcrowding in schools.

9. Public Private Partnerships

Table 21: Public Private Partnerships

PPP Name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Sethekgo	Finance, Design, Construction and Maintenance of the DBE Head Office	As per schedule 3 part 2 of the PPP agreement	R 747 517 407	End of 2035 Financial Period

Part D:
Technical Indicator Descriptions (TIDs)

Part D: Technical Indicator Descriptions (TIDs)

Indicator Title	1.1.1 Percentage of valid invoices paid within 30 days upon receipt by the Department.
Definition	Ensure that all valid invoices the DBE receives are paid within 30 days of receipt from the suppliers. Valid invoices refer to invoices that meet Treasury regulations (Section 8.2.3) and PFMA as well as Income Tax Act requirements
Source of data	Data is sourced from the Basic Accounting System (BAS).
Method of Calculation/ Assessment	Total number of valid invoices paid within 30 days of receipt by the institution Total number of valid invoices received and paid by the institution Multiply by 100
Means of Verification	• An accrual report for invoices not paid. • Quarterly reports for all invoices received and paid by the DBE.
Data limitations	Suppliers do not submit invoices on time.
Assumptions	There is a sufficient budget to pay service providers.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All invoices received are paid within 30 days.
Indicator responsibility	Lead – Branch A: Finance and Administration

Indicator Title	1.1.2 Number of reports on misconduct cases resolved within 90 days.
Definition	The indicator measures the number of reports on misconduct cases submitted to the Department of Public Service and Administration (DPSA) within the financial year. Misconduct refers to the transgression of an official's code of conduct, in which disciplinary action was instituted for such an act. This includes both progressive and formal disciplinary actions as outlined in Resolution 1 of 2003- Clause 7.2(a) - and Chapter 7, clause 2.7(2)(b) of the SMS Handbook.
Source of data	Signed list of formal cases submitted by line managers to the Directorate: Labour Relations to initiate/ institute a disciplinary process. Signed list of those cases resolved by the Directorate: Labour Relations. Personnel and Salary System (PERSAL) reports.
Method of Calculation/ Assessment	Count the number of reports produced.
Means of Verification	• Quarterly misconduct reports submitted to the DPSA.
Data limitations	Resolution time may be extended beyond 90 days.
Assumptions	People report misconduct cases.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Cumulative: year-end
Reporting cycle	Quarterly
Desired performance	All misconduct cases are resolved within 90 days.
Indicator responsibility	Lead – Branch A: Finance and Administration

Indicator Title	1.1.3 Number of capacity building programmes offered to the DBE officials.
Definition	The indicator measures the number of capacity-building programmes offered to the DBE officials within the financial year.
Source of data	Records of capacity-building programmes conducted.
Method of Calculation/ Assessment	Count the number of capacity-building programmes offered to the DBE officials.

Means of Verification	• Signed (Director or above) list of programmes with dates conducted • Attendance registers per programme conducted. • Completion certificates
Data limitations	No officials attending programmes in a particular quarter.
Assumptions	The newly appointed DBE officials will undergo the Compulsory Induction Programme. Existing DBE officials are offered and attend capacity-building programmes that are appropriate for their identified training needs and contribute to their development). Some training will be done online (via Teams/ Zoom).
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	15 capacity-building programmes per year
Indicator responsibility	Lead – Branch A: Finance and Administration

Indicator Title	**1.1.4 Number of Schedule 4 and 5 Conditional Grants Quarterly Performance Reports submitted to National Treasury (NT) 45 days after the end of each quarter.**
Definition	Schedule 4 Conditional Grants specify allocations to provinces to supplement the funding of programmes or functions from provincial budgets. The Education Infrastructure Grant is a prime example of such a grant where an allocation supplements the provincial equitable share portion for education infrastructure from the national tier of government. In reporting on the implementation of the grant, the report's focus would encompass projects funded from the respective provincial equitable share and those undergirded with funding from the conditional grant. Schedule 5 Conditional Grants specify specific-purpose allocations to provinces that are entirely flowing from the national tier without matching funding from the provincial equitable share. Most conditional grants in the education sector are Schedule 5 grants, including HIV/AIDS Life Skills Education Programme, Learners with Severe to Profound Intellectual Disabilities, Mathematics, Science and Technology and National School Nutrition Programme. Reports on implementation would typically focus on grant outputs alone. Part A of Schedule 6 Conditional Grant which is specifying allocations-in-kind to provinces for designated special programmes. A prime example of this in the Basic Education Sector is the Schools Backlogs Infrastructure Grant (SBIG) which is implemented by the Department of Education and the outputs bequeathed as an in-kind contribution to the Provincial Education Departments. It is treated as an internal programme of the DBE with all reporting requirements mirroring schedule 4 to 5 conditional grants. The following Conditional Grants are submitted to NT 45 days after the end of the quarter: Education Infrastructure Grant 1. HIV/AIDS Life Skills Education Grant 2. Mathematics, Science and Technology Grant 3. Children/Learners with Severe to Profound Intellectual Disability Grant 4. National School Nutrition Grant 5. Schools Backlogs Infrastructure Grant 6. Early Childhood Development Grant Performance information on the status of implemented grants is submitted, especially progress on outputs (as contained in the grant framework) as expressed in the approved business plan for the year. This performance information which has both financial and non-financial information focuses on achievements for the quarter under review, challenges and mitigation measures to improve performance. Note that the 4th quarterly report of the previous financial year is produced in April of the new financial year; e.g. in April 2021, the DBE produced the 4th quarterly report for 2020/21 as the first quarterly output in the 2021/22 financial year.
Source of data	Submission letter to the DPME.
Method of Calculation/ Assessment	No calculation is required - proof of submission within 45 days of the quarter's end.
Means of Verification	A copy of each of the four quarterly performance reports with a signed DG letter to DG: National Treasury submitting the reports
Data limitations	The quarterly report of quarter X is reported in quarter X+1. Therefore, the fourth quarterly report of 2019/20 was reported in the first quarter of 2020/21
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable

Calculation type	Cumulative: year-end
Reporting cycle	Quarterly
Desired performance	To develop and submit four quarterly performance reports per conditional grant in accordance with the Division of Revenue Act requirements.
Indicator responsibility	Lead – Branch A: Administration

Indicator Title	**1.2.1 The Annual Performance Plan is approved by 31 March each financial year**
Definition	This indicator measures the APP production process from the first draft until the plan is approved by 31 March each year. The Minister of Basic Education approves the APP. Developing the plan for any financial year occurs in the preceding financial year. For example, the 2023/24 APP will be approved around March 2023. However, the development process occurs in the 2022/23 financial year.
Source of data	Draft APP: the DBE's submission letter to the DPME (October 2022). Final APP: the DBE's submission letter to the DPME (March 2023)
Method of Calculation/ Assessment	No calculations required – proof of tabling as per Parliamentary Calendar.
Means of Verification	• A copy of the APP that reflects the signature of the Minister of Basic Education.
Data limitations	A time lag of one year. For any given financial year (x), the APP must be developed and approved in the prior year (x-1); e.g. the 2023/24 APP is developed in 2022/23 and approved before 31 March 2023.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for People with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To develop the APP per the PFMA and the applicable DPME framework and National Treasury requirements and have it approved before implementation.
Indicator responsibility	Lead – Branch B: Business Intelligence Support – not applicable

Indicator Title	**1.2.2 Number of Quarterly Performance Reports submitted to National Treasury (NT) and the DPME 30 days after the end of each quarter**
Definition	These quarterly performance reports are produced every quarter against targets set in the APP. For annual targets, progress is narrated to reflect the milestones reached. Note that the 4th quarterly report of the previous financial year is produced in April of the new financial year; e.g. in April 2023, the DBE produced the 4th quarterly report for 2022/23 as the first quarterly output in the 2023/24 financial year.
Source of data	Submission letter to the DPME.
Method of Calculation/ Assessment	No calculation is required - proof of submission within 30 days of the quarter's end.
Means of Verification	• A copy of each of the four quarterly performance reports that reflect the signature of the Director-General of the DBE is appended to the Accounting Officer's Foreword.
Data limitations	The quarterly report of quarter X is reported in quarter X+1. Therefore, the fourth quarterly report of 2022/23 was reported in the first quarter of 2023/24
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for People with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Cumulative: year-end
Reporting cycle	Quarterly
Desired performance	To develop and submit four quarterly performance reports per the DPME and National Treasury requirements.
Indicator responsibility	Lead – Branch B: Business Intelligence Support – not applicable

Indicator Title	2.1.1 Number of Technical Schools monitored for implementation of the Curriculum and Assessment Policy Statements (CAPS).
Definition	The number of Technical High Schools/ Secondary Schools offering Grades 10-12 will be desktop monitored on implementing the CAPS for Technical Schools. Monitoring is conducted to assess the progress made regarding the CAPS for Technical Schools implementation and to institute improvement plans where applicable.
Source of data	Information is obtained through desktop monitoring.
Method of Calculation/ Assessment	Count the number of Technical Schools monitored for implementation of the CAPS
Means of Verification	• Completed, signed and dated monitoring tools • Signed (Director or above) list of schools monitored per quarter with dates monitored • Signed (Director or above) consolidated monitoring status annual report
Data limitations	None
Assumptions	Implementation of the CAPS takes place as planned
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Cumulative: Year-End
Reporting cycle	Quarterly
Desired performance	Improvement in the implementation of the CAPS for Technical Schools.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.1.2 Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year
Definition	Subject passes towards the NSC or Senior Certificate (amended) SC(a) by accessing resources from the Second Chance Matric Programme (SCMP), which provides the following models of support: • Face-to-face classes in selected centres throughout the country. • Radio and television broadcasting. • Online and offline digital programme (The DBE Cloud and Vodacom E School). • Print resources. • Content Access Points (CAPS) These learners include: • Supplementary learners (including those who did not meet the NSC requirements for a Diploma or Degree pass). • Progressed learners who modularised and will sit for the May/ June examinations. • Candidates writing the Senior Certificate (amended) SC(a) in May/ June. • Adults who have Grade 7 or equivalent and wish to achieve matric qualifications. • Part-time NSC candidates writing the November examinations (including candidates upgrading their pass status). The Programme provides support for the 11 high enrolment subjects (pass mark of >30%), Languages (pass mark of >40%) and other critical subjects viz: (i) Mathematics; (ii) Mathematical Literacy; (iii) Physical Science; (iv) Agricultural Science; (v) Life Science; (vi) History; (vii) Geography; (viii)Accounting; (ix) Economics; (x) Business Studies; (xi) English First Additional Language (FAL); (xii) Support of the 12 Home Languages, including SASL; and (xiii)Technical Subjects. - Technical Mathematics - Technical Sciences - Tourism - Civil Technology - Electrical Technology - Engineering Design and Graphics - Mechanical Technology
Source of data	NSC and SC(a) Database sourced from the DBE examinations.
Method of Calculation/ Assessment	Count the number of learners who have obtained subject passes towards a National Senior Certificate (NSC) or Senior Certificate (amended) SC(a) supported through the Second Chance Matric Programme per year
Means of Verification	Learners who registered: a. List of learners registered to write the NSC examinations b. List of learners registered to write the Senior Certification (amended) examinations Learners who wrote: a. List of learners who wrote the NSC examinations b. List of learners who wrote the Senior Certification (amended) examinations Learners who obtained subject passes: a. Number of learners who achieved subject passes in the NSC examinations b. Number of learners who achieved subject passes in the Senior Certificate (amended) examinations

Data limitations	The DBE is reliant on data from external sources – Examinations Database, registration of learners, data from the DBE Cloud/ website and Vodacom E School, District offices, and data from broadcasters that are not learner-specific. Learners accessing support are unable to provide examination or ID numbers at venues. The target achieved in the 4th quarter emanates from the supplementary examinations written in February/ March of the 2021/22 academic year. However, results were only available in May 2022. Out-of-school candidates do not take all subjects but a few subjects a year and will, therefore, not necessarily obtain an NSC in one year. However, their subject passes are still an achievement as they are credited towards the qualification. Learners access the broadcast lessons on television and radio, and those who access the available online resources.
Assumptions	All learners register and sit for the May/June and October/November examinations each year.
Disaggregation of **Beneficiaries** **(where applicable)**	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation **(where applicable)**	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Cumulative: year-end
Reporting cycle	Bi-annually
Desired performance	A high number of learners passing the NSC and Senior Certificate (amended) SC(a) will improve opportunities at tertiary institutions.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator title	**2.1.3 Number of Children/ Learners with Profound Intellectual Disability (C/LPID) using the Learning Programme for C/LPID.**
Definitions	Among the children/learners of school-going age that are enrolled in special care centres and schools, some have been diagnosed with profound intellectual disability (PID), and others are functioning at a profound intellectual level and are awaiting confirmation of the PID diagnosis. Others are too young (below 5 years) to be diagnosed with an intellectual disability. NB: A Psychologist and Psychometrist make the diagnosis. The others functioning at profound intellectual level and awaiting confirmation of a PID diagnosis are assessed by physio, occupational and speech therapists, and Senior Education Specialists. These children/learners, with PID, do not fully participate in learning as the National Curriculum Statement Grade R -12 does not cater for their educational needs. A Learning Programme for Learners with Profound Intellectual Disability (PID), which is essentially a differentiated National Curriculum Statement for Grades R-12, has been developed to respond to the educational and developmental needs of these children/learners. The following levels of functioning define profound intellectual disability: Conceptual domain - Conceptual skills generally involve the physical world rather than symbolic processes. The individual may use objects in a goal-directed fashion for self-care, work, and recreation. Specific visuospatial skills may be acquired, such as matching and sorting based on physical characteristics. However, co-occurring motor and sensory impairments may prevent the functional use of objects. Social domain - The individual does not understand symbolic communication in speech or gesture. They may understand some simple instructions or gestures. Individuals express their desires and emotions largely through nonverbal, non-symbolic communication. The individual enjoys relationships with well-known family members, caretakers, and familiar others and initiates and responds to social interactions through gestural and emotional cues. Co-occurring sensory and physical impairments may prevent many social activities. Practical domain - The individual depends on others for daily physical care, health, and safety. However, they may also be able to participate in some of these activities. Individuals without severe physical impairments may assist with some daily work tasks at home, like carrying dishes to the table. Simple actions with objects may be the basis of participation in some vocational activities with high levels of ongoing support. Recreational activities may involve, for example, enjoyment in listening to music, watching movies, going out for walks, or participating in water activities, all with the support of others. Co-occurring physical and sensory impairments are frequent barriers to participation (beyond watching) in home, recreational, and vocational activities. Maladaptive behaviour is present in a significant minority. (Diagnostic and Statistical Manual of Mental Disorders, Fifth Edition)
Source of data	Provincial Education Departments
Method of Calculation/ Assessment	Count the number of Children/Learners with Profound Intellectual Disability (C/LPID) taught using the Learning Programme for C/LPID.
Means of Verification	• Signed (Director or above) list of children/learners using the Learning Programme for C/LPID.

Data limitations	Enrolment in special care centres fluctuates due to socio-economic factors. This has an impact on data management. In addition, for one reason or another, some of the children/learners enrolled in special care centres, and schools do not have official identification documents such as birth certificates, which poses a challenge with verification.
Assumptions	The Transversal Itinerant Outreach Team Members, caregivers and teachers will support the implementation of the Learning Programme for C/LPID.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: Children/Learners that have profound intellectual disability and those younger than 3 year with global developmental delaying and waiting for a confirmation of a PID diagnosis when they are older than 3 years
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All children/learners in the database who have been diagnosed as PID and those functioning at profound intellectual level and awaiting confirmation of diagnosis are taught using the Learning Programme for LPID.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch B: Business Intelligence

Indicator title	**2.1.4 An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.**
Definitions	Although a significant number of teachers and officials have been trained in the implementation of the Policy on SIAS, implementation has not had the expected impact as a mechanism for early identification and intervention. Thus, the indicator is intended to track specific aspects to determine the extent of implementation, including, inter alia, the following: • learners screened; • learners identified as experiencing barriers to learning; • cases successfully resolved by schools; • cases referred to the District-Based Support Team; • cases resolved by retaining learners in their current schools; and • Cases resolved by referring them into other schools.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention.
Means of verification	• Approved (Director or above) Annual Sector Report on monitoring of the implementation of the Policy on Screening, Identification, Assessment and Support (SIAS) as a mechanism for early identification and intervention. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	All schools implement the Policy on SIAS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enhanced institutionalisation of the Policy on SIAS as a mechanism for early identification and intervention in schools.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch S: Educational Enrichment Services

Indicator Title	**2.1.5 An Annual National Report is produced on piloting the new funding model for Early Childhood Development**
Definition	The disbursement of public funds for ECD delivery is done through a range of different modalities. This process will pilot the most appropriate funding model/s for future disbursement by the DBE.

Source of data	The National Report is produced through DBE systems and data collection
Method of Calculation/ Assessment	An Annual National Report is produced on piloting the new funding model for Early Childhood Development
Means of verification	Approved (Director or above) Annual National Report on piloting of the new funding model for Early Childhood Development
Data limitations	None
Assumptions	Different models could be used, but the pilot will assist the ensure that the new funding model is most appropriate for future disbursement by the DBE
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The review will provide possible options for effective mechanisms to disburse funds to implement a quality ECD programme.
Indicator Responsibility	Lead – Branch D: Delivery and Support Support – Branch A: Finance and Administration

Indicator Title	**2.1.6 An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes**
Definition	No data exist on the number of ECD programmes delivered in the country and the number of children attending these programmes. The ECD census collected the baseline information on the number of programmes, practitioners and children. This information will integrate ECD I (0-4 years) into EMIS. An Early Childhood Development Programme is a programme structured within an early childhood development service to provide learning and support appropriate to the child's developmental age and stage. Provinces maintain a record of all the early childhood development programmes registered Different types of early childhood development programmes include but are not limited to programmes provided in: (a) Early childhood development centres; (b) Parent support groups; (c) Outreach programmes; (d) Playgroups; (e) Child-minders; (f) Toy libraries; and (g) Mobile programmes
Source of data	Annual Sector Report will be produced by the DBE, but the data will be sourced from PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring the registration of Early Childhood Development Programmes
Means of verification	• Approved (Director or above) Annual Sector Report on monitoring the registration of Early Childhood Development Programmes • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	There are programmes that exist in provinces
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	If the information is accurate, this will increase access to quality ECD services, particularly for those in the poorest and most vulnerable communities.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A database exists with all ECD programmes and the number of children that attend these programmes. Develop a system to update the database annually.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.1.7 An Annual National Report is produced on developing an Early Childhood Development (ECD) Human Resource Development (HRD) Plan.
Definition	The ECD Human Resource Development Plan will centre on a particular service delivery model where different stakeholders each have their specific function to fulfil and clearly defined roles and responsibilities. The Plan will articulate the requirements around the requisite qualifications, continuing professional development and in-service training requirements, career pathing and service conditions for the different role players in the sector.
Source of data	The National Report is produced through DBE systems and data collection
Method of Calculation/ Assessment	An Annual National Report is produced on the piloting of the new service delivery model and its workforce implications
Means of verification	Approved (Director or above) Annual National Report on piloting the new service delivery model and its workforce implications
Data limitations	PEDs and the Department of Social Development do not submit information
Assumptions	There is an agreed-upon service delivery model.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: The execution of the HRD plan will assist in increasing access to quality ECD services, particularly those in the poorest and most vulnerable communities. Appropriately qualified and competent practitioners will deliver the services. Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All ECD practitioners are appropriately qualified to deliver quality service.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development Support – Branch D: Delivery and Support

Indicator Title	2.1.8 Number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12.
Definition	One of the primary responsibilities of the national Department is to monitor and support the implementation of the National Curriculum Statement (NCS) in all subjects for the Further Education and Training (FET) band. Subject-specific monitoring tools to be developed. Monitoring will be conducted on-site at a sample of schools in identified districts to determine the extent to which the curriculum is implemented, identify gaps in implementation and areas of support required.
Source of data	Information is obtained through virtual and/or in-person monitoring.
Method of Calculation/ Assessment	Count the number of districts monitored on implementation of the National Curriculum Statement (NCS) for Grades 10–12.
Means of verification	• Completed, signed and dated monitoring tools. • Signed (Director or above) list of districts monitored with dates monitored. • Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Service delivery protests might impact data collection on monitoring the NCS implementation. Teacher union disengagement with the employer might hinder data collection on monitoring the NCS implementation. Lockdown restrictions on travel and health and safety protocols might affect on-site monitoring
Assumptions	Monitoring of schools in districts will improve learner performance and accountability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	The quality of learning and teaching in identified subjects will improve.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To improve teaching quality to impact learner performance in identified subjects.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.1.9 Number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes
Definition	One of the primary responsibilities of the national Department is to monitor and support the implementation of the National Curriculum Statements (NCS) in all subjects for the Further Education and Training (FET) band. The number of Bachelor-level passes obtained per subject indicates the quality of learning and teaching. Extra support classes provided in provinces are one of the interventions used to increase the number of Bachelor-level passes per subject. Subject specialists monitor a sample of extra-support classes/ centres in provinces. The quality of the intervention is assessed against a monitoring instrument. This determines the interventions' effectiveness and identifies best practices for sharing among the provinces. The monitoring will be conducted on site by the Subject Specialists.
Source of data	Information is obtained either through desktop and/or on-site monitoring.
Method of Calculation/ Assessment	Count the number of provinces monitored for extra-support classes to increase the number of learners achieving Bachelor-level passes.
Means of verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	Some data is dependent on information from provinces of which the DBE cannot confirm the accuracy. Not all subjects are offered during extra-support classes. Data on certain subjects might not be available. Lockdown restrictions on travel and health and safety protocols might affect on-site monitoring
Assumptions	Monitoring will increase the number of Bachelor-level passes in identified subjects in Grade 12.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: Vulnerable learners are supported to achieve excellence in passing Grade 12. Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To increase the Bachelor-level passes in Grade 12.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.1.10 Number of schools monitored for implementing compulsory entrepreneurship education.
Definition	Entrepreneurship education is aimed at incrementally infusing project-based learning in the 'Project' assessment task in Section 4 of the Curriculum and Assessment Policy Statements from Grades R–12 through the Entrepreneurship, Employability and Education Programme. The Entrepreneurship, Employability and Education Programme aims to develop entrepreneurial skills and competencies of learners and teachers; and to strengthen project-based teaching and learning.
Source of data	Information is obtained through onsite and desktop monitoring.
Method of Calculation/ Assessment	Count the number of schools monitored for implementing compulsory entrepreneurship education.
Means of verification	• Completed, signed and dated monitoring tools. • Signed (Director or above) list of schools monitored per quarter with dates monitored. • Signed (Director or above) consolidated monitoring status annual report .
Data limitations	Some data is dependent on information from districts and provinces, of which the DBE cannot confirm the accuracy.
Assumptions	All schools implement entrepreneurship education.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To improve the implementation of project-based learning.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch ODG: Office of the Director-General

Indicator Title	2.1.11 An Annual National Report is produced on piloting of the General Education Certificate (GEC)
Definition	The GEC is the qualification at level 1 on the National Qualifications Framework (NQF) that is intended to formally recognise learners' achievements at the end of the compulsory phase of schooling (GET).
Source of data	An Annual National Report will be produced by the DBE, but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual National Report is produced on piloting of the GEC.
Means of verification	• Approved (Director or above) Annual National Report on piloting of the General Education Certificate (GEC).
Data limitations	Data on learner performance from internally assessed subjects at a school level.
Assumptions	Successful implementation of the GEC.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Provision of guidance regarding the articulation of Grade 9 learners into the three learning pathways from Grade 10.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.1.12 An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively.
Definition	Approved Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively. The Three Stream Model is characterised by three interlinked (portable) and equivalent streams, each with one or multiple learning pathways such as academic, occupational and vocational. The Three Stream Model identifies the Occupational Stream as focusing on preparing learners mainly for the world of work, which has been piloted in Schools of Skill since 2017 and has been in full implementation in Schools of Skill in 2021 and piloting in ordinary schools from 2021: preparing learners for the workplace. The DBE technical working group has amended the terminology from "Technical Occupational Stream" to the current "Occupational Stream" outlined in the concept note for the Three Stream Model. The targeted outcome remains the same.
Source of data	An Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively.
Means of verification	Approved (Director or above) Annual Sector Report on schools that pilot and implement the Vocational Stream and Occupational Stream, respectively Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	There is a set of Schools of Skills in which implementation and piloting will occur.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for People with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Public special schools (i.e. Schools of Skill) implementing the Occupational Stream.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch D: Delivery and Support

Indicator Title	2.1.13 Number of schools monitored for piloting the Coding and Robotics curriculum.
Definition	The DBE has introduced the subject of Coding and Robotics to develop digital skills in learners in line with the demands of the fourth industrial revolution. The subject will be taught from Grades R–9.
Source of data	School monitoring tools
Method of Calculation/ Assessment	Count the number of schools monitored for piloting the Coding and Robotics curriculum.
Means of verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	This new subject may not yet be catered for in the school timetables.
Assumptions	It is assumed that schools will be ready for the pilot phase.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Learners are equipped with the digital skills needed to function in the 21st century.
Indicator Responsibility	Lead – Branch D: MST and e-Learning

Indicator Title	2.2.1 Number of schools monitored on the implementation of the reading norms.
Definition	This refers to the number of public ordinary schools that offer Grades R–9 monitored on Reading Norms. These standardised benchmarks for reading and writing aligned to the Curriculum for Home Language and First Additional Language for Grades R–9. Physical monitoring will be used. The physical monitoring tool will be emailed to the schools.
Source of data	Information is obtained through physical monitoring. The monitoring tool will have a school stamp with a date and will be signed off by the school principal. The district official will verify the monitoring tool by completing the relevant sections during their school monitoring and submit it to the DBE.
Method of Calculation/ Assessment	Count the number of schools monitored on the implementation of the reading norms.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	Some data is dependent on information from provinces of which the DBE cannot confirm the accuracy.
Assumptions	Every learner can read fluently and with meaning in their Home Language and First Additional Language.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To improve reading proficiency levels in public schools.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.2.2 Number of schools monitored on the implementation of the Incremental Introduction to African Languages (IIAL).
Definition	The IIAL strategy aims to promote the utilisation of previously marginalised African Languages in public schools that are not implementing an African Language in Grades 1–9. Physical monitoring will be conducted. The monitoring tool will be sent to the PED Languages specialist.
Source of data	Information is obtained through physical monitoring. The monitoring tool will have a school stamp with a date and will be signed off by the school principal. The district official will verify the monitoring tool by completing the relevant sections during their school monitoring and submit it to the DBE.
Method of Calculation/ Assessment	Count the number of schools monitored on the implementation of the IIAL.

Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	Some data is dependent on information from provinces of which the DBE cannot confirm the accuracy.
Assumptions	All schools offer a previously marginalised official African Language.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To achieve the targets in the *Action Plan 2024: Towards the Realisation of Schooling 2030.*
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	**2.2.3 Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA).**
Definition	The EGRA is a diagnostic reading assessment aimed at improving reading proficiency in early grades. The monitoring will focus on Grades 2 and 3 classes. Monitoring will be done through desktop analysis.
Source of data	Information is obtained through physical monitoring. The physical monitoring instruments will have a school stamp with a date and will be signed off by the school principal or delegated official from the school. The district official will verify the monitoring tool by completing the relevant sections during their school monitoring and submit it to the DBE.
Method of Calculation/ Assessment	Count the number of underperforming schools monitored on the implementation of the EGRA.
Means of Verification	Completed, signed and dated monitoring tools Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	Some data is dependent on information from provinces of which the DBE cannot confirm the accuracy.
Assumptions	Every learner can read fluently and with meaning in their Home Language and First Additional Language.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To improve reading proficiency levels in public schools.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	**2.2.4 Number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.**
Definition	The multi-grade toolkit is a resource that was developed to support curriculum delivery in schools with multi-grade classes. The multi-grade toolkit caters to all General Education Band subjects from Grades 1–9.
Source of data	Information is obtained through physical monitoring.
Method of Calculation/Assessment	Count the number of schools with multi-grade classes monitored for implementing the multi-grade toolkit.
Means of Verification	Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	Provinces will also provide data on schools monitored.
Assumptions	All schools with multi-grade classes have the multi-grade toolkit.

Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To achieve improved curriculum coverage in schools with multi-grade classes.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	**2.2.5 An Annual Sector Report is produced on the implementation of the National Reading Plan.**
Definition	The National Reading Plan for primary schools aims to improve reading performance for Grades R–6.
Source of data	An Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the implementation of the National Reading Plan.
Means of verification	• Approved (Director or above) Annual Sector Report on the implementation of the National Reading Plan. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	PEDs may not submit data for the consolidation of the Annual Sector Report.
Assumptions	All schools implement the National Reading Plan.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	To improve reading proficiency levels in public schools.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch S, Branch T and ODG

Indicator Title	**2.2.6 An Annual Sector Report is produced on the number of public schools monitored on the availability of readers.**
Definition	'Public schools' refer to schools within PEDs. Public schools receive financial allocations, part of which is used to procure readers for learners themselves or centrally at the provincial level. A reader is a book containing extracts of a text or texts designed to give learners of language practice in reading.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports
Method of Calculation/ Assessment	An Annual Sector Report is produced on the number of public schools monitored on the availability of readers.
Means of verification	• Approved (Director or above) Annual Sector Report on the number of public schools monitored on the availability of readers. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	The school/province procures readers. Readers are retrieved from learners each year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Type of indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All (100%) of sampled public schools that are monitored have access to textbooks.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.1 Number of schools per province monitored for utilisation of Information and Communication Technology (ICT) resources
Definition	To monitor all nine provinces on the utilisation of ICT resources in schools. The monitoring will include three identified schools in each province. Three schools in each province will be drawn from ongoing ICT projects.
Source of data	Information is obtained through desktop monitoring
Method of Calculation/ Assessment	Count the number of schools monitored for utilisation of Information and Communication Technology (ICT) resources
Means of Verification	Completed, signed and dated monitoring tools Signed (Director or above) list of schools monitored per quarter with dates monitored Signed (Director or above) consolidated monitoring status annual report
Data limitations	None
Assumptions	All schools are provided with ICT resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All schools have access to ICT resources.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.2 Percentage of public schools provided with Home Language workbooks for learners in Grades 1 to 6 per year, after having placed an order.
Definition	Public Schools refers to schools offering Grades 1-6 and which have placed Home Language workbook orders according to the provincial data submitted to the DBE. Grade 1-6 workbooks are produced and delivered as follows: ItemDescription Delivery Plan: Volume 1 Grades 1-6 Home Languages Oct-Nov 2023 Volume 2 Grades 1-6 Home Languages Jan-Feb 2024
Source of data	The DBE consolidates a list of schools that placed an order for Grades 1-6 Home Languages workbooks. The DBE consolidates a list of schools in which Grades 1-6 Home Languages workbooks were delivered with hyperlinks to the delivery note.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools provided with Home Language workbooks Denominator: Total number public ordinary schools that have ordered Grade 1-6 workbooks Multiply by 100.
Means of Verification	Signed (Director or above) copies of workbooks Proof of deliveries
Data limitations	Late learner admission; Rationalisation/merging of small schools; Schools placing an order on items not provided by the DBE; Schools changing Language of Teaching and Learning after placement of workbook order; provinces submitting outdated data on learner numbers per grade; Omission of some grades or schools on the data submitted.
Assumptions	The Language of Learning and Teaching (LoLT) for schools submitted by provinces does not change. The names of schools submitted by provinces do not change.
Disaggregation of Beneficiaries applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Public schools with Grades 1-6 which have placed orders have access to Home Language workbooks in the correct language.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.3 Percentage of public schools provided with Mathematics workbooks for learners in Grades 1 to 9 per year, after having placed an order.
Definition	Public Schools refers to schools offering Grades 1-9 and which have placed Mathematics workbook orders according to the provincial data submitted to the DBE. Grade 1-9 workbooks are produced and delivered are as follows: Item Description Delivery Plan: Volume 1 Grades 1-9 Mathematics Oct-Nov 2023 Volume 2 Grades 1-9 Mathematics Jan-Feb 2024
Source of data	The DBE consolidates a list of schools that placed an order for Grade 1-9 Mathematics workbooks. The DBE consolidates a list of schools in which Grades 1-9 Mathematics workbooks were delivered with hyperlinks to the delivery note.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools provided with Mathematics workbooks Denominator: Total number of public ordinary schools that have ordered Grade 1-9 workbooks Multiply by 100.
Means of Verification	Signed (Director or above) copies of workbooks Proof of deliveries
Data limitations	Late learner admission; Rationalisation/merging of small schools; Schools placing an order on items not provided by the DBE; Schools changing Language of Teaching and Learning after placement of workbook order; provinces submitting outdated data on learner numbers per grade; Omission of some grades or schools on the data submitted.
Assumptions	The Language of Learning and Teaching (LoLT) for schools submitted by provinces does not change. The names of schools submitted by provinces do not change.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Public schools with Grades 1-9 which have placed orders have access to Mathematics workbooks.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	2.3.4 Percentage of public schools provided with workbooks for learners in Grades R per year, after having placed an order.
Definition	'Public Schools' refers to schools offering Grade R and that have placed workbook orders according to the provincial data submitted to the DBE. Grade R workbooks are produced and delivered as Volume 1–4 as follows: Item Description Delivery Plan: Book 1 For use during term 1 of the academic year Oct-Nov 2023 Book 2 For use during term 2 of the academic year Oct-Nov 2023 Book 3 For use during term 3 of the academic year Jan-Feb 2024 Book 4 For use during term 4 of the academic year Jan-Feb 2024
Source of data	The DBE consolidates a list of schools that placed an order for Grade R workbooks. The DBE consolidates a list of schools in which Grade R workbooks were delivered with hyperlinks to the delivery note.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools provided with Grade R workbooks Denominator: Total number of public ordinary schools that have ordered Grade R workbooks Multiply by 100
Means of Verification	Signed (Director or above) proof of deliveries. Signed (Director or above) list of schools that placed an order
Data limitations	Late learner admission; rationalisation/ merging of small schools; schools placing an order on items not provided by the DBE; schools changing the Language of Teaching and Learning (LoLT) after place workbook order; provinces submitting outdated data on learner number per grade; omission of some grades or schools on the data submitted.
Assumptions	The LoLT for schools submitted by provinces does not change. The names of schools submitted by provinces do not change.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	Public schools with Grade R and that placed workbook orders have access to workbooks.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	**2.3.5 An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12.**
Definition	'Public schools', which refers to schools owned by PEDs, receive a financial allocation to purchase textbooks, or textbook procurement is done centrally at the provincial level. Each year at the start of the academic year, provinces procure top-up textbooks to address shortages. The indicator seeks to sample randomly selected schools by province to test whether learners have access to or possess EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12. Provinces will provide a report for the DBE to consolidate and develop a Sector report.
Source of data	An Annual Sector Report will be produced by the DBE but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12.
Means of Verification	• Approved (Director or above) Annual Sector Report on the percentage of learners provided with Mathematics and English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	Learners use textbooks over a minimum period of five years. If the textbooks are well taken care of, the lifespan could be extended to more than the minimum of five years. At the end of each year, the school retrieves and reports to provinces the number of textbooks in good condition and places orders to replace shortages caused by losses, damages, etc
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All (100%) of sampled public schools have access to textbooks in Grades 3, 6, 9 and 12.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	**2.3.6 Number of schools monitored for Home Languages in which Literacy Grades 1–3 lesson plans have been developed for terms 1–4.**
Definition	Lesson plans are curriculum resources that facilitate the CAPS implementation that will enable the teacher to teach the language skills, namely, Listening and Speaking, Phonics, Reading and Comprehension, and Writing and Handwriting, in a systematic and integrated way from week to week in a term in each grade.
Source of data	Information is obtained through physical monitoring.
Method of Calculation/ Assessment	Count the number of schools monitored for Home Languages in which Literacy Grades 1–3 lesson plans have been developed for terms 1–4.
Means of verification	Sample lesson plans for terms 1–4 in all 11 languages. Completed, signed and dated monitoring tools. Signed (Director or above) list of schools monitored per quarter with dates monitored. Signed (Director or above) consolidated monitoring status annual report .
Data limitations	None
Assumptions	All schools have Literacy Grades 1–3 Lesson Plans for Home Languages.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Lesson plans are provided to track curriculum coverage in all 11 languages offered as the Language of Learning and Teaching (LoLT).
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.3.7 Number of public special schools provided with electronic devices as part of the Universal Service Access Obligations
Definition	The department has developed a comprehensive plan to deliver LTSM on devices to all schools starting with special schools, then Multi-grade and farm schools, quintile 1-5 schools
Source of data	Information is sourced from schools that received the devices
Method of Calculation/ Assessment	Count the number of special schools with access to electronic devices
Means of verification	• Signed (Director or above) list of recipient schools • Proof of deliveries
Data limitations	None
Assumptions	Network Operators will deliver the resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Curriculum delivery at all special schools is supported through the use of technology.
Indicator Responsibility	Lead – Branch D: Delivery and Support Support – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	2.3.8 An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices.
Definition	Information and Communication Technology (ICT) devices include Computers, Laptops and Tablets procured for teachers and learners to support teaching and learning in public ordinary schools.
Source of data	An Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices.
Means of verification	• Approved (Director or above) Annual Sector Report on the monitoring of procurement and distribution of Information and Communication Technology (ICT) devices. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	It is assumed that PEDs will have plans to supply both teachers and learners with ICT devices
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Access to ICT Devices by teachers and learners will be increased and curriculum delivery is supported through technology.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator title	2.4.1 An Annual Sector Report is produced on the number of teachers trained on inclusion.
Short definition	The ability of teachers to accommodate the diverse learning needs of learners, they must be trained on specialised areas of inclusion, including Braille, Autism, South African Sign Language. However, given the fact that the diversity of leaning is spread across the system, teachers in all public schools may require such training. Therefore, training on inclusion goes beyond training on areas related to disability; it may include on the provision of psychosocial support to learners and other priority areas in the sector, such as the teaching of reading and aspects of mathematics. It must, however, be pointed out that training to inclusion is not limited to the areas mentioned here.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the number of teachers trained on inclusion.

Means of verification	• Approved (Director or above) Annual Sector Report on the number of teachers trained on inclusion. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	All teachers teaching learners with disabilities are trained in specialised areas of inclusion.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All teachers teaching in special schools will receive appropriate training on inclusion.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator title	**2.4.2 An Annual Sector Report is produced on the number of learners in public special schools.**
Short definition	All learners, including learners with disabilities have a constitutional right to a basic education. Learners with disabilities are often enrolled in special schools in order to access appropriate services and programmes. Therefore, it is important to track the number of learners admitted to public special schools to assess the progress of the sector in this regard.
Source of data	An Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports
Method of Calculation/ Assessment	An Annual Sector Report is produced on the number of learners in public special schools.
Means of verification	• Approved (Director or above) Annual Sector Report on the number of learners in public special schools. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	There is continuous admission of learners to and in public special schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All learners eligible for admission to public special schools have access.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch B: Business Intelligence

Indicator title	**2.4.3 An Annual Sector Report is produced on the percentage of public special schools serving as resource centres.**
Short definition	Education White Paper 6 states that the capacity of special schools must be developed for them to serve as resource centres for public ordinary schools. The White Paper states that this will involve designating, resourcing and capacitating them to serve as resource centres. This means that currently not all special schools are serving as resource centres. Therefore, provincial education departments will designate scertain special schools as resource centres. This means that it is important for the sector to track the percentage of special schools serving as resource centres to have a sense of the extent of progress the sector is making in this regard.
Source of data	An Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports.
Method of Calculation/ Assessment	An Annual Sector Report is produced on the percentage of public special schools serving as resource centres.

Means of verification	• Approved (Director or above) Annual Sector Report on the percentage of public special schools serving as resource centres. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report.
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	PEDs will convert public special schools into special schools as resource centres.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All the PEDs have designated special schools serving as resource centres.
Indicator responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring Support – Branch S: Educational Enrichment Services

Indicator Title	**2.4.4 An Annual Sector Report is produced on the establishment of focus schools per Provincial Education Department.**
Definition	As part of the skills for the changing world, the Department is promoting establishing focus schools/ schools of specialisation across all provinces in line with economic development zones. These schools are intended to respond to the demand for specific skills. 11 types of focus schools/ schools of specialisation have been identified.
Source of data	Annual Sector Report will be produced by the DBE, but the data will be collected from individual PED reports
Method of Calculation/ Assessment	An Annual Sector Report is produced on the establishment of focus schools per Provincial Education Department
Means of verification	• Approved (Director or above) Annual Sector Report on the establishment of focus schools per Provincial Education Department • Nine signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	Provinces will have plans for the establishment of focus schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Schools focused on teaching and promoting specific groups of subjects are established throughout the country.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	**3.1.1 Percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of effectiveness.**
Definition	The South African Schools Act, Act 84 of 1996, prescribes roles and responsibilities for SGBs. An SGB is effective if it scores an average of 60% of the items on the SGB functionality tool. The tool comprises the following categories used to determine the effectiveness of SGBs: a) Policies; b) Meetings; c) School assets; and d) School finances Each category has weighted sub-questions to determine effectiveness.
Source of data	Information is obtained through a survey conducted during the 2023 academic year.

Method of Calculation/ Assessment	Numerator: Total number of schools sampled that meet the minimum criteria Denominator: Total number of schools sampled Multiply by 100 The DBE predetermine the number of schools to be sampled per province using quotas as per the formula below: Numerator: Number of Schools/Province Denominator: Total Number Nationally Divided by 1 000 The actual 1 000 schools are predetermined through random sampling using a formula supplied by Internal Audit. The formula is: =RAND()inserted on each school EMIS numbers fields, and the sampled number to be surveyed was selected with the application of the quota per province.
Means of Verification	Completed survey tools. Signed (Director or above) list of sampled schools. Signed (Director or above) list of schools that meet the minimum criteria.
Data limitations	Reliability of data from schools.
Assumptions	The survey will be conducted according to the financial year Management Plan.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All schools should have effective SGBs operating within the legislation to support effective teaching and learning.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	**3.1.2 Percentage of schools producing the minimum set of management documents at a required standard.**
Definition	The minimum set of management documents is basic documents viewed as mandatory for the effectiveness of management processes in any school. These documents comprise 16 items divided into two categories: management and registers. The listed management documents that every school must have are: a) Annual Academic Performance Report; b) School Improvement Plan; c) Curriculum Monitoring Plan; d) Curriculum Monitoring Tools; e) Setting Realistic Subject Targets; f) Quarterly Learner Achievement Data; g) Tracking Learner Performance Instrument; h) Composite School Timetable; i) Classroom Timetables; and j) Teacher's Personal Timetables. Listed registers that every school must have are: a) Admission Register; b) Learner Attendance Register; c) Period Register; d) Educator Daily Attendance Register; e) Educator Leave Register; and f) LTSM Register.
Source of data	Information is obtained through a survey.
Method of Calculation/ Assessment	Numerator: Total number of schools from the sample selected was found to be functional by having produced the basic set of documents Denominator: Total number of schools surveyed Multiply by 100 The DBE predetermine the number of schools to be sampled per province using quotas as per the formula below: Numerator: Number of Schools/Province Denominator: Total Number Nationally Divided by 1 000 The actual 1 000 schools are predetermined through random sampling using a formula supplied by Internal Audit. The formula is: =RAND()inserted on each school EMIS numbers fields, and the sampled number to be surveyed was selected with the application of the quota per province.
Means of Verification	Completed survey tools. Signed (Director or above) list of sampled schools. Signed (Director or above) list of schools with a minimum set of management documents.
Data limitations	Officials conducting the survey may not uniformly interpret the findings.
Assumptions	The survey will be conducted according to the financial year Management Plan.

Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All schools must be able to produce minimum management documents.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	**3.1.3 Number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education per year.**
Definition	Number of Funza Lushaka bursaries awarded for Initial Teacher Education students in the first, second, third and fourth-year, Postgraduate Certificate in Education (PGCE) and programmes that offer teaching subjects but are not teacher education qualifications in higher education institutions. The following are examples of qualifications awarded: Bachelor of Education(Bed). or Bachelor of Commerce (BCom), Bachelor of science (BSc), Bachelor of Technology (B Tech), Bachelor of Social Science (BSoc Sc), followed by a PGCE). The bursaries are awarded to students (identified through ID numbers), meaning the selected lists are according to the criteria set.
Source of data	Application for bursaries. Proof of registration from tertiary institutions. List indicating receipients of Funza Lushaka Bursaries
Method of Calculation/ Assessment	Count the number of Funza Lushaka bursaries awarded to enrolled Initial Teacher Education students in the first, second, third and fourth year, and PGCE students, and programmes that offer teaching subjects but are not teacher education qualifications in higher education institutions.
Means of Verification	Signed (Director or above) list of Funza Lushaka applications Signed (Director or above) list of Funza Lushaka bursaries
Data limitations	As a result of fee changes in institutions, bursary recipients who fail to register, cancel the bursary or decline the bursary, or become deceased, the number of students awarded the bursary may not be the exact number enrolled.
Assumptions	The list of awarded beneficiaries of the Funza Lushaka bursary programme is based on the database of applications received per financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To utilise the bursary to train more graduates for the education profession.
Indicator responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.1.4 Number of quarterly monitoring reports tracking the percentage of Funza Lushaka graduates placed within six (6) months upon confirmation that the bursar has completed studies.**
Definition	A quarterly monitoring report will track progress on the rate of appointment of Funza Lushaka graduates overall and the rate of their appointment within six months of completion of their studies. Elements of the Report will, at least, include the following: • The total number of allocated graduates eligible for placement per province; • Total number of graduates placed during the reporting quarter and the year to date; and • Total number and percentage of graduates placed within six months within the reporting quarter and the year to date. "Placed" is defined as securing an appointment at a school in a permanent or temporary capacity as captured on Personnel and Salary System (PERSAL). Reporting will be according to the academic year.
Source of data	PERSAL downloads obtained from National Treasury (PERSAL) and PED Monthly Reports The Funza Lushaka database of graduates eligible for placement
Method of Calculation/ Assessment	Count the number of signed quarterly monitoring reports tracking the percentage of Funza Lushaka graduates placed within six months upon confirmation that the bursary has completed studies
Means of verification	Four signed (Director or above) quarterly monitoring reports

Data limitations	The quarterly reports are based on PERSAL monthly downloads, which will be signed and dated 15 days after the end of each quarter. Capturing appointments on PERSAL and changing of the nature of appointments, e.g. from temporary to permanent, may delay and thus affect the accuracy of numbers across quarters. That is, the sum of reported quarterly totals may not reconcile with updated annual totals.
Assumptions	Appointments on PERSAL are accurately captured in terms of the critical fields, such as the nature of the appointment and the date of appointment.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Improvement in Funza Lushaka graduate placement rates
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.1.5 An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers**
Definition	The total number of educators aged 30 and below possessing a minimum qualification level of Relative Education Qualification Value (REQV) 13 who were appointed in posts during the financial year. The type of appointments made includes: • Permanent appointment • Temporary appointment: occupying a vacant position, usually for a year or two • Relieve appointment occupying a post of a permanent teacher who is temporarily not at school due to conditions such as ill health, maternity leave, suspension, etc. • Part-time: permanently appointed but only work for a limited number of hours • The report will, at least, include the following: • Main reporting elements: Number of educators, qualification (REQV) level, and age • Basic demographics – Province, Gender, Race
Source of data	Personnel and Salary System (PERSAL) downloads obtained from National Treasury
Method of Calculation/ Assessment	• An Annual National Report is produced on the number of qualified teachers aged 30 and below entering the public service as teachers
Means of verification	Approved (Director or above) Annual National Report on the number of qualified teachers aged 30 and below entering the public service as teachers
Data limitations	The annual national report is based on PERSAL monthly downloads, which will be signed and dated by 15 April 2024.
Assumptions	Appointments details captured on PERSAL are accurate
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A signed report covering all basic elements
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.2.1 An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres.**
Definition	Annual monitoring report on the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres and the implementation of the recommendations of the 2021 report.
Source of data	List of Provincial Teacher Development Institutes and District Teacher Development Centres that submitted their reports
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring the functionality of Provincial Teacher's Development Institutes and District Teacher Development Centres.
Means of Verification	• Approved (Director or above) Annual Sector Report on monitoring the functionality of Provincial Teacher Development Institutes and District Teacher Development Centres. • Nine (9) signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports

Assumptions	All nine (9) PEDs will implement the national monitoring tool to report
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To utilise the reports to strengthen the Provincial Teacher Development Institutes and District Teacher Development Centres' functionality.
Indicator responsibility	Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.2.2 An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting.**
Definition	Annual monitoring report will be compiled on the implementation of Teacher Development Programmes by PEDs with a special focus on Language, Mathematics, Physical Sciences and Accounting, including the implementation of the recommendations of the 2021 report.
Source of data	Information is obtained from PEDs' quarterly reports
Method of Calculation/ Assessment	An Annual Sector Report is produced on monitoring the implementation of Teacher Development Programmes by PEDs with a special focus on Language, Mathematics, Physical Sciences and Accounting.
Means of Verification	• Approved (Director or above) Annual Sector Report on monitoring the implementation of Teacher Development Programmes by PEDs with special focus on Language, Mathematics, Physical Science and Accounting. • Nine (9) signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	All PEDs will be submitting the quarterly reports
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To utilise the reports to strengthen Teacher Development in critical content knowledge that will uplift learning outcomes
Indicator responsibility	Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.2.3 Number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards.**
Definition	The Norms and Standards implementation is monitored at the process and technical levels to ensure all the factors and weightings as stipulated in the model are applied. Processes assessed include distribution of posts to schools, declaration of excess posts and vacancies; identification of extra educators; redeployment of excess educators, and filling of vacanciesTechnical assessment includes reviewing data used; factors and weightings used etc. Provinces avail data to determine the post-establishment and model used with all the original factors and weightings.
Source of data	Virtual sessions/meetings are held with PED officials responsible for implementation, wherein an approved template is administered to collect data.
Method of Calculation/ Assessment	Count the number of PEDs that had their post-provisioning processes assessed for compliance with the post-provisioning norms and standards.
Means of Verification	• Signed (Director or above) PED post-provisioning plans • Signed (Director or above) consolidated monitoring implementation report
Data limitations	None
Assumptions	PEDs issue staff establishments for the following academic year to schools in the fourth quarter of the preceding academic year

Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All PEDs have their implementation processes assessed.
Indicator responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.2.4 An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced**
Definition	The indicator determines the Basic Education Sector's readiness to offer compulsory Grade R by measuring the number of appropriately qualified teachers with requisite skills and content knowledge to teach Grade R. This is based on the policy on minimum requirements for teacher education qualifications. Performance is calculated by the collective sum of all the Grade R practitioners with NQF level 6 and above qualifications. The performance is assessed by a narrative report that each PED submits to substantiate the data provided through the data collection tool. 20% of the Grade R practitioners' qualification database is sent to SAQA for bulk verification in the learner register, and the report is generated. Grade R practitioners' ID numbers are verified with the Department of Home Affairs (DHA) against the population register.
Source of data	Provincial Education Departments submit approved data collection tools that are signed off by the Head of the Department
Method of Calculation/ Assessment	An Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced.
Means of verification	• Approved (Director or above) Annual Sector Report on the number of Grade-R practitioners with NQF level 6 and above qualification produced. • Nine signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	If an entry in the learner registry is an NQF level 6 or above, then the holder has an appropriate qualification for Grade R which may not be valid.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A. Reflect on the spatial impact area: N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annually
Desired performance	The indicator is not comparable it just requires the actual number for that financial year.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.3.1 Number of PEDs monitored on the implementation of the Quality Management System (QMS) for school- based educators.**
Definition	The appraisal of school-based educators is guided by Collective Agreement Number 2 of 2020 on the Quality Management System (QMS). The QMS is a performance management system designed to evaluate educators' performance levels to achieve high levels of school performance. The QMS requires members of the School Management Team (SMT) to develop and sign work plan agreements with their supervisors. The DBE will monitor the implementation of the collective agreement in all PEDs.
Source of data	Information is obtained through the desktop or on-site monitoring.
Method of Calculation/ Assessment	Count the number of PEDs monitored on the implementation of the QMS for school-based educators.
Means of verification	• Completed, signed and dated monitoring tools. • Signed (Director or above) lists of provinces, district offices and schools monitored with dates monitored. • Signed (Director or above) consolidated monitoring status annual report.
Data limitations	None.

Assumptions	PEDs have mechanisms in place to monitor the implementation of the QMS for school-based educators. School principals ensure that the QMS is implemented uniformly and effectively. Circuit Managers ensure that the QMS is implemented uniformly and effectively by school principals. Evidence on the implementation of the QMS is available at schools, districts and head office.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Teacher performance and learner achievement improve through the implementation of QMS.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**3.3.2 Number of PEDs monitored on implementation of the Education Management Service: Performance Management and Development System (EMS: PMDS).**
Definition	The EMS: PMDS, as informed by Collective Agreement Number 3 of 2017, provides a standardised framework for managing the performance of office-based educators. As a performance management system, it aims to improve employee performance in terms of quality and quantity. The DBE monitors the implementation of the EMS: PMDS in all PEDs.
Source of data	Information is obtained through the desktop or on-site monitoring.
Method of Calculation / Assessment	Count the number of PEDs monitored on implementation of the EMS: PMDS.
Means of verification	• Completed, signed and dated monitoring tools. • Signed (Director or above) list of provincial officials evaluated. • Signed (Director or above) list of district officials evaluated. • Signed (Director or above) consolidated monitoring status annual report.
Data limitations	None.
Assumptions	PEDs have mechanisms in place to monitor implementation of the EMS: PMDS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Educator performance and learner achievement improve through the enhanced implementation of the EMS: PMDS.
Indicator Responsibility	Lead – Branch T: Teachers, Education Human Resources and Institutional Development

Indicator Title	**4.1.1 Number of new schools built and completed through ASIDI.**
Definition	This indicator measures the total number of schools where an appointed contractor has achieved Practical Completion in the reporting period, through ASIDI. This indicator applies to both new and replacement schools. The appointment of a contractor may be in a previous year. Practical completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections.
Source of data	Practical Completion (PC) Certificates received from Implementing Agents (IAs)
Method of Calculation/ Assessment	Count the number of schools that have reached practical completion.
Means of verification	• Practical Completion Certificates • Signed (Director or above) list of schools that have reached practical completion
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All infrastructure provisions to be in line with the Norms and Standards for School Infrastructure

Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All children have access to public schools with basic services and appropriate infrastructure.
Indicator Responsibility	Lead – Branch I: Infrastructure

Indicator Title	**4.1.2 Number of schools provided with sanitation facilities.**
Definition	This indicator measures the total number of schools where an appointed contractor has achieved Practical Completion in the reporting period, through ASIDI and SAFE combined. This measure applies to existing schools and excludes new schools. The appointment of a contractor may be in a previous year. Sanitation refers to all kinds of toilets, including water-borne and dry sanitation Practical completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections.
Source of data	Practical Completion (PC) Certificates received from Implementing Agents (IAs)
Method of Calculation/ Assessment	Count the number of schools provided with sanitation facilities that have reached practical completion.
Means of Verification	• Practical Completion Certificates • Signed (Director or above) list of schools that have reached practical completion in the provision of sanitation
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All schools must have access to sanitation in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All public schools have access to sanitation facilities.
Indicator responsibility	Lead – Branch I: Infrastructure

Indicator Title	**4.1.3 Number of schools provided with water facilities through ASIDI.**
Definition	This indicator measures the total number of schools where an appointed contractor has achieved Practical Completion in the reporting period, through ASIDI. This measure applies to existing schools and excludes new schools. The appointment of a contractor may be in a previous year. Water supply includes rainwater harvesting, municipal supply and groundwater supply. Practical completion means the completion stage where, in the opinion of the principal agent, completion of the works has substantially been reached and can effectively be used for the intended purposes. The works can be completed as a whole or in sections.
Source of data	Practical Completion (PC) Certificates received from Implementing Agents (IAs).
Method of Calculation/ Assessment	Count the number of schools provided with water facilities through ASIDI that have reached the practical completion stage.
Means of Verification	• Practical Completion Certificates • Signed (Director or above) list of schools that have reached practical completion in the provision of water facilities
Data limitations	Delineating of roles between Education Departments and Municipalities
Assumptions	All schools must have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable

Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All public schools to have access to water infrastructure.
Indicator responsibility	Lead – Branch I: Infrastructure

Indicator Title	**4.2.1 Number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9.**
Definition	Test items per subject will be produced in Languages and Mathematics for Grades 3, 6 and 9. A test item is a question linked to a particular skill or topic from the curriculum. It is only considered final after it has been developed and moderated by the test panel.
Source of data	Database of test items
Method of Calculation/ Assessment	Count the number of General Education and Training (GET) test items developed in Language and Mathematics for Grades 3, 6 and 9.
Means of verification	Signed (Director or above) list of test items produced. Proof of moderation of test items produced.
Data limitations	The actual tests will not be provided until the final test is written.
Assumptions	Schools covered the curriculum as prescribed so learners could confidently respond to the items.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Maintenance of a valid and credible database of test items.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	**4.2.2 Number of NSC reports produced.**
Definition	The NSC reports will contain data on learner performance obtained through the National Senior Certificate examination. The reports will be in the form of learner performance that is analysed at the national, provincial, district and school level and analysed diagnostically in selected subjects.
Source of data	National NSC reports on learner performance (database hosted by the SITA mainframe).
Method of Calculation/ Assessment	Count the number of NSC reports produced.
Means of verification	• Signed (Director-General or above) NSC reports.
Data limitations	None
Assumptions	NSC reports will provide the public, districts and schools with relevant data that will inform their classroom practice and training needs on content.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Maintenance of a valid and credible NSC database.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.2.3 Number of question papers set for June and November examinations.
Definition	Examiners are appointed to set the examination question papers. Moderation of the question paper is also part of the process of setting up question papers. Umalusi finally approves Question papers.
Source of data	Umalusi provides a signed list of question papers.
Method of Calculation/ Assessment	Count the number of question papers set for the June and November examinations.
Means of verification	• Number of question papers set. • Copies of question papers set for the financial year in question.
Data limitations	Question papers are highly confidential documents that cannot be provided as evidence to anyone until the results have been released.
Assumptions	Question papers will cover wide topics in the curriculum.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Administration of valid and credible examinations.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.2.4 Percentage of public schools using the South African School Administration and Management System (SA-SAMS) for reporting.
Definition	The SA-SAMS is a cost-effective, easy-to-use, fully integrated computer application that assists schools with their administrative, management and governance information needs. The application is provided at no cost to schools in the country. Provinces support schools in using the latest versions of SA-SAMS. The application is policy-driven and is therefore developed and maintained by the DBE. As a standardised application, it is designed to capture and record unit school administrative data and is the primary source of information in the LURITS. SA-SAMS also assists schools with quarterly or ad hoc reporting as required by the circuit/ district, provincial department and the DBE. The percentage will be drawn from a population of all the public schools except schools in the Western Cape, as the province is currently not using SA-SAMS for reporting.
Source of data	Information is collected through a desktop monitoring tool.
Method of Calculation / Assessment	Numerator: Total number of public schools reporting using SA-SAMS (reported by provinces Denominator: Total number of public schools (reported by provinces) PED excluding Western Cape Multiply by 100 This indicator will be measured using the school year, not the financial year. In this case, the denominator will only include operational public schools from the provincial master list.
Means of verification	• Signed (Director or above) summary report for all provinces of public schools using SA-SAMS. • Consolidated national list of all schools using SA-SAMS generated by SA-SAMS DQA tool from data in PED warehouses (numerator). • Consolidated national list of schools provided by provinces (master list) (denominator). • An analysis report of the quality of information as reported by DQA
Data limitations	Currently, the Western Cape does not report through the SA-SAMS. Therefore, no reports will be received from the Western Cape.
Assumptions	Some schools will not be using SA-SAMS for reporting. A new school may be reported yearly at the end of the academic year (31 December).
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for People with Disabilities: not applicable
SpatialTransformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All public schools are to use SA-SAMS to generate performance reports quarterly and to submit these reports with electronic data to the districts (province) for uploading onto information systems.
Indicator Responsibility	Lead – Branch B: Business Intelligence Support – not applicable

Indicator Title	4.2.5 An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
Definition	The number of provinces monitored by DBE officials for implementing the EMIS priorities and processes per the provincial approved business plan.
Source of data	Information is collected through desktop monitoring.
Method of Calculation/ Assessment	An Annual National Report is produced on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
Means of verification	• Approved (Director or above) Annual National Report on the number of provinces monitored for implementation of the Learner Unit Record Information and Tracking System (LURITS) and EMIS priorities
Data limitations	None
Assumptions	All PEDs correctly implement the EMIS Policy and Protection of Personal Information (POPI) Act when handling the data collected from schools.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for People with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	All nine provincial EMISs will be monitored and supported remotely by virtual desktop mediums by DBE officials and Provincial Data Warehouses will be made available to the DBE electronically.
Indicator Responsibility	Lead – Branch B: Business Intelligence Support – not applicable

Indicator Title	4.2.6 An Annual National Report is produced on learning outcomes linked to a systemic study featuring in the National Assessment Framework
Definition	An Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework will provide the sector with system-wide data based on learner competencies, school functionality, teacher domains and district support. A systemic study is a national, international or regional assessment where the desired goal is to monitor learner trends and to report periodically on the quality of learning outcomes at selected grades in the context of in-school and out-of-school factors that influence the improvement of learner performance and school-based assessment. Within the National Assessment framework, systemic studies currently include TIMSS, PIRLS, SACMEQ, National Systemic Evaluation, and the Mental Starters Assessment Project.
Source of data	National surveys and assessments are conducted online. Statistical aggregated data sets. Analysis and results are checked and replicated for reliability.
Method of Calculation/ Assessment	An Annual National Report is produced on learning outcomes linked to a systemic study featuring in the National Assessment Framework.
Means of verification	• Approved (Director or above) Annual National Report on learning outcomes linked to a systemic study featuring in the National Assessment Framework.
Data Limitations	The EMIS master list is updated and correct.
Assumptions	Data collected in more than 80% of sampled schools. The final sample will be verified by the Australian Council Research (ACER), and a technical report on the sampling will be provided.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	A high-quality annual report is published for public consumption.
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.2.7 An Annual National Report is produced on the Early Learning National Assessment to determine school readiness.
Definition	An assessment of the proportion of Grade R-1 learners that are school ready in terms of emerging literacy and emerging numeracy. The purpose of ELNA is to collect data on the Emerging Numeracy and Literacy skills of Grade 1 learners. This is used as a proxy for determining learners' school readiness as they enter Grade 1. The report will indicate national estimates and provincial aggregated scores on learner performance on emerging literacy and emerging numeracy strands considered essential for academic readiness for the Foundation Phase.
Source of data	Data sets generated from electronic tablet assessments. Statistical aggregated data sets. Analysis and results are checked and replicated for reliability.
Method of Calculation/ Assessment	An Annual National Report is produced on the Early Learning National Assessment to determine school readiness.
Means of verification	• Approved (Director or above) Annual National Report on the Early Learning National Assessment to determine school readiness
Data limitations	Limited interface in data systems between the DBE and SITA.
Assumptions	Surveys are conducted as planned
Disaggregation of Beneficiaries (where applicable)	Target for Youth: Not Applicable Target for Women: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	An annual ELNA report generated from the DBE assessment system
Indicator Responsibility	Lead – Branch C: Curriculum Policy, Support and Monitoring

Indicator Title	4.3.1 Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme.
Definition	A mentoring programme is for district and circuit managers in districts that achieved below the national benchmark in the NSC results. The identified officials are taken through a mentoring programme. The mentor holds sessions with the mentee. The DBE has the prerogative also to lead the mentoring programme through workshops and seminars of affected districts and circuits. Districts performing below the national benchmark in the NSC' refers to districts performing below 70% in the NSC results.
Source of data	Data sourced from the previous year's NSC examination results to determine the participating districts and circuits An annual report on the mentoring programme.
Method of Calculation/ Assessment	Count the number of district officials mentored.
Means of Verification	• Screenshots of attendance of mentoring sessions. These may be one-on-one sessions, or group sessions in the form of workshops, seminars and other forms of contact sessions, e.g., virtual meetings and support • Approved (Director or above) annual report on the mentoring programme.
Data limitations	None
Assumptions	Identified officials in targeted districts and circuits were subjecting themselves to a mentorship programme to improve learner performance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Support districts to improve average learner performance in the NSC above the national average.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.2 Percentage of school principals rating the support services of districts as being satisfactory.
Definition	Percentage of school principals rating the support services of districts as being satisfactory. Satisfactory is measured using a 4-point Likert scale (1=Not useful, 2=Somewhat useful, 3=Useful, 4=Very useful). Satisfactory is defined as the sum of the recorded scores for 3 (Useful) and 4 (Very useful) on the Likert scale. Unsatisfactory is defined as the sum of the recorded scores for 1 (Not useful) and 2 (Somewhat useful).
Source of data	Information is obtained through a Google or Excel survey form.
Method of Calculation/ Assessment	Numerator: Total score Satisfied [sum of the recorded scores for 3 (Useful) and 4 (Very useful)] Denominator: Total score Satisfied [sum of the recorded scores for 3 (Useful) and 4 (Very useful)] + Total score Not satisfied [sum of the recorded scores for 1 (Not useful) and 2 (Somewhat useful)] Multiply by 100
Means of Verification	• Completed survey tools. • Signed (Director or above) list of school principals participating in the survey. • Criteria for rating as satisfactory.
Data limitations	Schools not participating, resulting in a low response rate for reporting.
Assumptions	Completed survey forms are received electronically from sampled school principals.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Biennially
Desired performance	Schools must receive optimum support from education districts, especially in areas of management and governance, curriculum provision as well as learner welfare, to ensure that all schools provide quality basic education across the provinces. At least 95% of principals should rate the support received as satisfactory.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.3 Percentage of District Directors that have undergone competency assessment prior to their appointment.
Definition	Conduct competency-based assessments for District Directors in line with the Public Service Regulations regarding recruitment and appointment of Senior Management Service (SMS) members. The assessments will be targeted at District Directors appointed during the financial year. District Directors appointed permanently but who have not undergone the competency assessment and those appointed temporarily in acting positions may undergo the competency assessment as part of their professional development. Desktop monitoring is the provision of support to primary and secondary schools that have been declared as underperforming in terms of Section 58B of the South African Schools Act (SASA), Act 84 of 1996.
Source of data	Information is obtained from completed competency assessments
Method of Calculation/ Assessment	Numerator: Total number of District Directors assessed Denominator: Total number of District Directors appointed in 2023/24 Multiply by 100
Means of Verification	• Appointment letters • Competency assessment records • Signed (Director or above) list of District Directors' appointments
Data limitations	Non-appointments/ Delay in filling vacant District Director posts or incumbents appointed in acting roles.
Assumptions	Individual competency assessment reports of appointed District Directors are kept confidential.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All District Directors have undergone competency assessments prior to their appointments.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.4 Number of underperforming secondary schools monitored at least twice a year by sector officials.
Definition	Monitor the provision of support to secondary schools that have been declared underperforming in Section 58B of the South African Schools Act (SASA), Act 84 of 1996. By sector officials, we refer to officials from districts to the national level. By support, we refer to: Monitoring the support that is provided to underperforming schools by the PEDs (administration of a google form) Developing data-driven Academic Performance Improvement Plans (APIPs) Strengthening curriculum management Strategies to protect teaching and learning time
Source of data	Information is obtained through the administration of a provincially designed monitoring tool and the DBE monitoring tool.
Method of Calculation/ Assessment	Total number of schools visited at least twice per year by sector officials.
Means of Verification	• Signed (Director or above) list of schools monitored with dates of monitoring. • Signed (Director or above) list of underperforming schools per province. • Completed, signed and dated monitoring tools/logbook copies • Signed (Director or above) consolidated monitoring status annual report.
Data limitations	Lack of adequate tools of trade and delayed/ non-filling of critical posts across the system to monitor schools twice by provincial officials.
Assumptions	Sector officials monitor all underperforming schools for support.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 60% of underperforming schools are monitored to improve performance at schools.
Indicator responsibility	Lead – Branch D: Delivery and Support

Indicator Title	4.3.5 Number of District Director forums held.
Definition	The indicator measures the number of contact sessions/ meetings the Minister holds with District Directors during a financial year. The purpose of the meetings is to strengthen communication in the sector and share best practices to improve service delivery and the achievement of learner outcomes.
Source of data	Information is obtained through online forums.
Method of Calculation/ Assessment	Count the number of District Director forums held.
Means of verification	• Signed (Director or above) Annual Report on the District Director forums held. • Attendance registers. • Record of virtual meetings held.
Data limitations	None
Assumptions	Minister's availability is guaranteed for at least three online meetings in an academic year.
Disaggregation of Beneficiaries (where applicable)	Target for Youth: not applicable Target for Women: not applicable Target for Persons with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Three District Directors' online forums are successfully held annually.
Indicator Responsibility	Lead – Branch D: Delivery and Support

Indicator Title	5.1.1 An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements
Definition	The NSNP is a key government programme that provides nutritious meals to learners to enhance their learning capacity and promote access to education. The South African Food-based Dietary Guideline defines a nutritious meal as one consisting of protein, starch and a vegetable or fruit. The programme targets learners from quintiles 1 – 3 ordinary schools and special schools and identifies learners in quintiles 4 and 5. The NSNP Conditional Grant Framework outlines the key requirements for effective implementation, including quality of food, dietary diversity, cost-effectiveness, development of concise business plans, human resource provisioning, utensils, as well as routine monitoring by national, provincial and district officials. The schools will follow the menu which is prescribed in the Grant Framework. Monitoring will be conducted at all levels; DBE and PEDs set annual targets and mitigate identified challenges. Training for Volunteer Food Handlers, District and Provincial officials on food preparation and food safety.
Source of data	Data will be collected from individual PEDs and DBEs monthly reports.
Method of Calculation / Assessment	An Annual Sector Report is produced on the provision of nutritious meals and compliance with feeding requirements
Means of verification	• Approved (Director or above) Annual Sector Report on the provision of nutritious meals and compliance with feeding requirements • Nine signed (Director or above) PED reports substantiating the Annual Sector Report
Data limitations	The DBE Annual Sector Report and Nine PED reports may be signed and dated by 30 April 2024 due to various levels of verification and validation of reported performance in the reports
Assumptions	All 9 PEDs will submit their progress reports
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for People with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually.
Desired performance	PEDs comply with feeding requirements to effectively provide quality and nutritious meals.
Indicator Responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.2 Number of PEDs with approved annual business plans for the HIV/AIDS Life Skills Education Programme.
Definition	This indicator measures the oversight and management function of the DBE towards the development and approval of the 2023/24 provincial business plans for the HIV/AIDS Life Skills Education Programme.
Source of data	Information is obtained through desktop monitoring.
Method of Calculation/ Assessment	Count the number of business plans approved for the HIV/AIDS Life Skills Education Programme.
Means of Verification	Signed (Director or above) annual provincial business plans. Completed monitoring reports. Signed (Director or above) consolidated monitoring status annual report. Agenda and minutes of the inter-provincial meetings.
Data limitations	None
Assumptions	All provinces will submit on time for the assessment of business plans.
Disaggregation of Beneficiaries (where applicable)	Target for Women: not applicable Target for Youth: not applicable Target for People with Disabilities: not applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved implementation of activities in the approved provincial business plans.
Indicator responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.3 Number of districts monitored on the implementation of the National School Safety Framework (NSSF)
Definition	A National School Safety Framework serve as a management tool for Provincial and District Officials responsible for school safety, principals, Senior Management Team Members, SGB members, teachers and learners to identify and manage risk and threats of violence in and around schools. The Framework is critical in empowering all responsible officials in understanding their responsibilities regarding school safety. NSSF seeks to address prevalence of crime and violence in 25 education districts. Safety means school safety in particular.
Source of data	Information is obtained through desktop monitoring and visits in some districts
Method of Calculation / Assessment	Count the number of districts monitored on the implementation of the NSSF
Means of verification	Completed, signed and dated monitoring tools Signed (Director or above) list of districts monitored per quarter with dates of monitoring Signed (Director or above) consolidated monitoring status annual report Signed (Director or above) registers by district officials
Data limitations	None.
Assumptions	Districts are monitoring on the implementation of NSSF,
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Learners in Public Ordinary Schools Target for People with Disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	NSSF fully implemented in districts.
Indicator Responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	5.1.4 Number of learners, educators, parents, SGBs and other educations stakeholders reached through social cohesion programmes
Definition	Social Cohesion Programme includes activities such as: • Engagements on the Rights and Responsibilities, • National Schools Moot Court, • iNkosi Albert Luthuli Oral Programme, • Youth Citizens Action Programme, • Heritage Education Schools Outreach Programme, • Commemorations of Historic Events and Significant Anniversaries, • Children's Parliament, • Future Choices Programme, • Girls and Boys Education Movement Programme, • Care and Support For Teaching and Learning • Gender Empowerment Programme • Multimedia engagements (radio, television, social media and webinars)
Source of data	Information is obtained through the implementation of social cohesion and equity activities.
Method of Calculation / Assessment	Count the participants in social cohesion programmes, physically and virtually, including the statistical analysis of numbers reached through radio, television and social media.
Means of verification	Signed (Director or above) lists of participants from partners as well as the national or provincial coordinators Signed (Director or above) lists of Truth and Reconciliation Commission (TRC) Bursary Payments Signed (Director or above) lists of participants for the virtual platform If the webinar is posted on social media, including a list of names who liked and commented on the post and the number of subscribers who view the sessions. If delivered through radio or television, the broadcasting house provides the number of persons reached through the broadcast.
Data limitations	The social media reach is not static, and therefore information is cumulative. The radio and television reach is a statistical analysis of information provided by the broadcasting house.
Assumptions	Provinces will facilitate mass participation, arrange facilities and resources for virtual platforms and email or courier pieces of work such as essays and research projects
Disaggregation of Beneficiaries (where applicable)	Target for Women: In-school girl children Target for Youth: In-school Youth Target for People with Disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation Type	Cumulative: Year-End

Reporting Cycle	Quarterly
Desired performance	Stakeholder engagements held to promote social cohesion and nation building
Indicator Responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	**5.1.5 Number of participants and stakeholders reached with dialogues, engagements and training workshops to end school-related gender-based violence**
Definition	The participants and education stakeholders include learners, educators, parents, SGBs, SMTs, programme implementers, School Safety Committees, Learner Support Agents, District and Provincial Officials, civil society organisations and other education stakeholders. The training workshops can be both face-to-face and virtual. Sometimes they may be delivered through digital online platforms. The dialogues can be delivered face-to-face or via media platforms like social media spaces, radio and television.
Source of data	Data obtained from attendance registers and statistical analyses of dialogues, engagements and training workshops to end school-related gender-based violence
Method of Calculation / Assessment	Count the number of participants in dialogues, engagements and training workshops to end school-related gender-based violence, physically, online and virtually, including the statistical analysis of numbers reached through radio, television and social media
Means of verification	Signed (Director or above) lists of participants from partners as well as the national or provincial coordinators Signed (Director or above) lists of participants for the virtual platform If the webinar is posted on social media, include list of names who liked and commented on the post, as well as number of subscribers who view the sessions. If delivered through radio or television, number of persons reached through the broadcast as provided by the broadcasting house.
Data limitations	The social media reach is not static and therefore information is cumulative. The radio and television reach is statistical analysis of information provided by the broadcasting house.
Assumptions	Provinces would have disseminated invitations to the intended participants.
Disaggregation of Beneficiaries (where applicable)	Target for Women: In-school girl children Target for Youth: In-school Youth Target for People with Disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Cumulative: Year-End
Reporting Cycle	Quarterly
Desired performance	Ongoing engagements, dialogues and workshops to end School-related Gender-based Violence and Femicide
Indicator Responsibility	Lead – Branch S: Educational Enrichment Services

Indicator Title	**5.1.6 Number of professionals trained in SASCE programmes**
Definition	SASCE is a strategic programme in the Department's quest to promote unity in diversity, national reconciliation, social cohesion, and national identity among young South Africans of school-going age. Development programmes aim to facilitate the conducting and performance of music by schools, thereby ensuring the programme's sustainability. The development programme implemented is for the following professionals: Adjudicators: An adjudicator is a qualified individual tasked with the responsibility to score/ adjudicate choristers who ascend the stage during a formal singing competition. Data-Capturers: A Data Capturer is an individual who captures all the marks allocated by the adjudicators in a choral Eisteddfod and ensures that all participating choirs/schools receive their scoresheets at the end of each day of the competition. Conductors: Conductors are based in schools, training learners (choirs) on the current music syllabus and preparing them to participate in the district, Provincial and National Championships. Programme Directors: programme directors, in this case, ensure that the choral Eisteddfod programme runs smoothly and ensure that choirs ascend and descend the stage in an orderly manner to render their item.
Source of data	Attendance registers
Method of Calculation / Assessment	Count the number of professionals trained in SASCE programmes
Means of verification	Signed attendance registers of all participants with contact details
Data limitations	None.
Assumptions	Trained professionals will participate in the SASCE programme

Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: Learners in Public Ordinary Schools Target for People with Disabilities: Learners with Special Educational Needs (LSEN)
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable Reflect on the spatial impact area: not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	An increased pool of professionals trained to deliver the programme
Indicator Responsibility	Lead – Branch S: Educational Enrichment Services

Annexure A: Amendments to the Strategic Plan

Annexure A: Amendments to the Strategic Plan

No amendments to the 2020-2025 Strategic Plan.

Annexure B:
Conditional Grants

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
1. Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation To enhance capacity to deliver infrastructure in education To address damages to infrastructure To address achievement of the targets set out in the minimum norms and standards for school infrastructure	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided Number of existing schools' infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created Number of new special schools provided, and existing special and full-service schools upgraded and maintained	13 094 195	2023/24
2. HIV/AIDS Life Skills Education Grant	To support South Africa's HIV prevention strategy by: providing comprehensive sexuality education and access to sexual and reproductive health services to learners supporting the provision of employee health and wellness programmes for educators To mitigate the impact of HIV, TB and STIs by providing a caring, supportive and enabling environment for learners and educators; To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls	2023/24 service targets: 8 798 Educators trained on the CSE; 5 154 Members of the SMTs orientated on the CSE; 3 135 Learner Support Agents placed in schools; 218 370 CSE learning and teaching support material printed and distributed; 9 Provinces hosted Advocacy and Social Mobilisation (Health Calendar Days commemoration); 25 Districts hosted Advocacy and Social Mobilisation (Dissemination of Policy on Prevention and Management in Schools School Safety Campaigns, Jamborees); 52 659 Leaners received Care and Support interventions (Integrated Care and Support Services Provision of Sexual and Reproductive Health Services, Psycho-Social Support) 45 Districts reached with the dissemination of the DBE Learner Pregnancy Prevention and Management Policy Implementation Plan; 45 Districts reached with the dissemination of the National Strategic Plan on HIV, TB and STIs 2023 – 2028 and revised DBE national policy on HIV, STIs and TB; 5 600 schools reached through monitoring and support visits.	241 653	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
3. Mathematics, Science and Technology Grant	To provide support and resources to schools, teachers and learners in line with the CAPS for the improvement of MST teaching and learning at selected public schools.	Information and Communication Technology (ICT) subject-specific resources: 485 schools supplied, with subject-specific computer hardware in accordance with the minimum specifications prescribed by the CAPS; and 300 schools supplied with subject-related software in accordance with the minimum specifications. Workshop equipment, consumables, tools and machinery: 232 technical schools' workshop equipment and consumables for technology subjects repaired, maintained and/or replaced in accordance with the minimum specifications; and 232 technical schools' workshop machinery and tools for technology subjects supplied, repaired, maintained and replaced in accordance with the minimum specifications. Laboratories equipment, apparatus and consumables: 1 000 schools supplied with Mathematics, Science and Technology kits; 1 256 laboratories supplied with apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications; and 500 laboratories and workshops supplied with consumables for Mathematics, Science and Technology subjects in accordance with the minimum specifications. Learner Support: 50 000 learners registered for participation in Mathematics, Science and Technology Olympiads/fairs/expos and other events based on a structured annual calendar, including support through learner camps and additional LTSMs such as study guides. Teacher Support: 1 500 participants attending specific structured training and orientation for teachers and Subject Advisors in subject content and teaching methodologies on the CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics and Technical Sciences; and 1 000 teachers and Subject Advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects. Teacher training and provision of resources for Coding and Robotics	433 079	2023/24
4. Children/Learners with Severe to Profound Intellectual Disability Grant	To provide the necessary support, resources and equipment to identified special care centres and targeted schools for the provision of education to children with severe to profound intellectual disabilities	Nine Deputy Chief Education Specialists as Provincial Grant Managers and 245 transversal itinerant outreach team members appointed to provide support in special care centres and targeted schools; Data for 505 special care centres captured and managed using South African School Administration and Management System; 245 Transversal Itinerant Outreach Team members, 2 970 caregivers, 1 928 teachers, 408 in-service therapists and 510 officials trained on the Learning Programme for Learners with Profound Intellectual Disability and other programmes that support the facilitation of the Learning Programme; 9 969 children with severe to profound intellectual disability supported through outreach services.	260 424	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
5. National School Nutrition Grant	To provide nutritious meals to learners	21 199 schools that prepare nutritious meals for learners; 9 762 130 learners benefiting from the NSNP; 61 157 food handlers placed in schools; 2 Nutrition Education advocacy campaigns;	8 878 942	2023/24
6. School Backlogs Infrastructure Grant	Eradication of all inappropriate school infrastructure Provision of water, sanitation and electricity to schools	Number of new inappropriate schools replaced and provided with related furniture Number of schools provided with water Number of schools provided with sanitation	2 078 702	2023/24
7. Early Childhood Development Grant	To increase the number of poor children accessing subsidised ECD services through the centre and non-centre-based programmes. To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration. To pilot the construction of new low-cost ECD centres	The grant has two components with detailed outputs, conditions and responsibilities for each component specified in separate frameworks. The two components are: **Infrastructure component:** Number of ECD centres assessed for infrastructure support and health and safety standards Number of ECD centres whose registration status improved as a result of the infrastructure component within 24 months of receiving the grant Number of low-cost ECD centres constructed **Subsidy component:** Number of eligible children subsidised, as agreed in the service level agreements (SLA) Number of all children attending ECD services in fully registered centres Number of all children attending ECD services in conditionally registered centres. Number of children subsidised from the conditional grant in fully registered centres Number of children subsidised from the conditional grant in conditionally registered centres Number of days subsidised for centre-based programmes Number of children benefiting from the subsidy of the conditional grant in registered non-centre based ECD programmes Number of children benefiting from the top up grant. Number of ECD practitioners and other staff employed in registered ECD centres benefiting from the conditional grant	1 242 487	2023/24

Annexure C: Consolidated Indicators

Annexure C: Consolidated Indicators

The Sector has not reached consensus in approving the consolidated indicators for the 2023/24 financial year. Indicators that were discussed and agreed to, will still be included in the Provincial APPs.

Annexure D:
District Development Model

Annexure D: District Development Model

Areas of intervention	Medium-Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
Infrastructure	Accelerated School Infrastructure Delivery Initiative (ASIDI): Target the building of 30 new schools as well as the replacement of inappropriate structures	Eastern Cape Alfred Nzo Amathole Chris Hani Joe Gqabi O.R. Tambo	Eastern Cape Umzimvubu; Amahlathi; Ntabankulu; Elundini; Engcobo; Ngquza Hill; Mbhashe and Mnquma Local Municipalities	Department of Basic Education	DBSA
School Nutrition	National School Nutrition Programme (NSNP): To provide a nutritious meal to needy children in public schools across all quintiles	75 Education districts in all the 52 District and Metro Municipalities	All schools in the 75 education districts	Department of Basic Education	DSD DOH Agric DPME Business NGOs/Donors
Water and Sanitation	Sanitation Appropriate for Education (SAFE): To provide clean running water to 50 schools through the ASIDI programme; and restore the dignity of school communities through proper sanitation facilities in 450 schools	Eastern Cape Alfred Nzo Amathole Bussiness Continuing Manager (BCM) Chris Hani Joe Gqabi O.R. Tambo KwaZulu-Natal Amajuba Harry Gwala King Cetshwayo Ugu Umgungundlovu Umkhanyakude Umzinyathi Uthukela Zululand Limpopo Capricorn Mopani	Eastern Cape Alfred Nzo; Amathole; Buffalo City; Cacadu; Chris Hani; Elundini; Indwe; Joe Gqabi; Sakhisizwe; Mhlontlo; Emalahleni; Nyandeni; Enoch Mgijima; Mhlontlo; Senqu KwaZulu-Natal Amajuba; Illembe;	Department of Basic Education	IDT TMT CDC DBSA NECT

Areas of intervention	Medium-Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
		Sekhukhune Waterberg	King Cetshwayo Ugu; Umgungundlovu; Umkhanyakude; Umzinyathi Uthukela; Zululand Limpopo Mogalakwena; Polokwane; Mopani; Sekhukhune; Capricorn North; Waterberg		

The Department has, for the 2023/24 financial year, identified three (3) key catalytic projects for implementation by the sector through the District Development Model: Physical Infrastructure; National School Nutrition Programme; and Water and Sanitation.

Notes

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