



Province of the  
**EASTERN CAPE**  
EDUCATION

# ANNUAL PERFORMANCE PLAN 2022/23



building blocks for

**growth**  
department of  
education



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## EXECUTIVE AUTHORITY STATEMENT



The Department acknowledges the key role that quality education plays in the economic development and improvement of the lives of the people of the Eastern Cape. Hence, our efforts seek to align the Department's educational goals with the needs of the Eastern Cape economy. As we table the 2022/2023 Annual Performance Plan, we believe that these efforts will have a positive impact on the socio-economic aspects of the Province.

The impact of pandemic exposed the dangers of not exploring alternative learning systems. Hence, we are continuing to intensify our efforts to digitise the Department and integrate ICT in the provision of quality basic education. As part of embracing this move, the Department has taken serious strides towards utilizing data as a source for improved planning and decision making through the EMIS systems of SASAMS and DDD. These systems also enable us to pin-point areas of individual improvement.

The information source for enhancing and informing planning within the Department is generated from all our schools, imported, consolidated, cleansed and aggregated to produce reports for the different units across the Department. Innovative information querying and access techniques for data availability are also in the process of being developed through our EMIS section within the organization so that units and functions such as LTSM, Exams, HR (PPN calculations), Norms and Standards, Scholar Transport, Schools Nutrition and Special Schools will utilize accurate data to inform their planning in their respective service delivery areas.

Teaching and learning can only thrive well in a safe environment wherein educators and learners feel protected and free to move, associate and share ideas without fear of bullying, gangsterism, abuse and any form of violence. To achieve this, the Department in every school is setting rules and regulations for school safety that are in line with the Constitution of the Republic of South Africa Act 108 of 1996 and the South African Schools Act 84 of 1996, to ensure that the school is safe for all and that effective measures are employed to address issues related to discipline, drugs, dangerous objects, violence, bullying, rape, assault, sexual abuse, theft and robbery. The Department will continue to build on the successes of the previous years in the implementation of co-curricular activities to enhance social cohesion and safe school environments for holistic development of learners to improve their learning experience and maximize their performance.

As part of the initiative to the enhancement of e-learning and e-administration in the Department, setting up an Online learning platform ([www.ecdoe.online](http://www.ecdoe.online)) is underway in collaboration with 2Enable. It started with the intervention project to assist learners that were unplaced, learners with scholar transport challenges or having comorbidities to get online learning support. The pilot project has started with 32 Grade 8 unplaced learners from the Joe Gqabi District as from the 28th of February 2022. The Online schooling is a truly inclusive platform that will cater for home-schooled learners, out of school youth and 2nd Chance Matric learners, and those whose schooling is interrupted by different circumstances. Ten unemployed graduates have been recruited and teachers have been trained on Curriculum prescripts of how to present lessons online and how to teach online using the platform.

The President announced that the country would proceed towards two years of compulsory pre-schooling for all children before they enter Grade 1. This announcement was followed by the declaration that the Early Childhood Development function must shift from the DSD to DoE. Towards this, the Department is working closely with the DSD and other partners to oversee the smooth systematic migration of the responsibility for ECD centres. To ensure a smooth transition, the Department in collaboration with OTP has since conducted change management interventions for the affected employees. This exercise has since emphasised the needed support meant to empower the very administrators and professionals afforded the responsibility of supporting the ECD Centres of Eastern Cape. This is a mammoth task which requires due diligence; however, the Department is working diligently to ensure that beyond just migrating the ECD centres, there is readiness in terms of content and curriculum.



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SIYAJIKA!**

“We need a hybrid approach in our teaching and learning towards integrating ICT in all our infrastructure”.

Honourable MEC, Mr. F.D. Gade

On infrastructure, the Department has made tremendous strides in completing some of the multi-year projects that have stalled for many years due to incremental improvements specifically on payment to Implementing Agents and service providers. The Province has also established a dedicated programme to provide 150 schools with decent sanitation and 46 of these have already been awarded in 2021/22 with mobile classrooms, security fencing programmes also being rolled out. The Department is also in line to complete a further 10 replacement school projects in the 2022/2023 financial year. In a bid to improve the delivery of infrastructure, the Department is working around the clock to draft and finalise 8 policies and relevant guidelines so as to standardise the planning and delivery of capital and maintenance projects.

The development and expansion of skills is a priority area for the Eastern Cape. Investment in a skills-based curriculum is seen not only as a means of giving learners a good start to their future but is also a means of supporting their families and contributing to the socio-economic development of the Province. The ESTP that we adopted has changed the attitude of the Province especially in the agricultural special schools. It has changed the narrative of education just being academic based, channelling everyone to be a job seeker. We will continue to build on this to ensure that we equip our learners with skills to help them now and in the future.

We have successfully implemented graduates' internships, learnerships and EPWP programmes. These programmes have equipped youth with necessary skills to be competitive in the labour market. Moreover, it is imperative to highlight that these programmes have drastically contributed towards eradication of unemployment and reduction of poverty in our Province. The Department does not only expose these interns to job experience, but it further supports and equips them with much needed skills and training. The Department has implemented Presidential Youth Employment Initiative with distinction as 55 803 young people were employed under this initiative. This has also earned the Department accolades and praises from DBE and National Treasury.

In the 2022/23 financial year, the Department will recruit 761 new interns. The interns will be targeting our schools, Circuits as well as District offices. In the 2022/23 internship recruitment focus is also going to be given to educators who have graduated but are still to be placed to ensure that they are prepared to work in a classroom environment. For the effective monitoring of schools, the Department will also place audit interns in every Circuit.

Research has proven that learning organizations always have a competitive advantage, hence training and development is one of

the priorities of the Department. Hence, the Department has set key priorities for 2022/23 to include achieving equity targets, training and development of staff to enhance skills level in the Department which subsequently translate to high performing organizations.

The unprecedented outbreak of COVID-19 greatly affected the education system and its schooling calendar posing a challenging time for us as we were forced to shift budget allocations. However, the Department continued to ensure continuous improvement in Teaching and Learning, albeit with the constrained budget. As a labour-intensive Department, compensation of employees budget has a significant impact on the service delivery, which will necessitate the evaluation of Service Delivery Model amidst the constricted compensation of employees allocation as it is very challenging currently for the Department to respond to the needs of staffing of administration, our schools and Districts. The Department will continue to strictly implement the Cost Containment Measures in the 2022/23 financial year to reduce costs, whilst ensuring service delivery is not compromised and value for money is achieved. The Department has also employed innovative techniques in developing systems that will help Improve our Audit outcomes by strengthening our internal controls and processes through automation.

Despite unprecedented challenges we continue to face, the support provided by all stakeholders has paved the way for us to continue with our core mandate. We acknowledge that all these plans for the 2022/2023 year will not come to fruition without the continued support of our partners, stakeholders, every departmental official, teacher and learner. Your commitment to the provision of quality basic education in the Eastern Cape is not only invaluable to us but also to the learners and communities of South Africa.

**I would like to thank all of you for your continued support, commitment, hard work and would like to urge you to assist us in implementing the 2022/2023 Annual Performance Plan.**



Mr. Fundile D. Gade  
Honourable Member of the Executive Committee (MEC)  
Department of Education, Eastern Cape

# ACCOUNTING OFFICER STATEMENT



The spread of COVID-19 has sent shockwaves across the globe leaving a trail of challenges and disrupting a lot of activities. It has also affected our mandate of teaching and learning, with budget cuts being applied to Basic Education at both the National and Provincial levels. While the long-term impact is uncertain, the pandemic will affect public spending on education as funds are diverted into the health sector and reviving the economy. The Covid-19 pandemic has forced us to change the way we work, think, and provide quality teaching and learning to the children of our Province. Measures were put in place to enable us to deliver on our mandate against all odds. The Department set up clear COVID-19 protocols to be followed by all officials and learners to combat the spread of the virus. Schools were gradually opened, and face-to-face teaching and learning resumed, helping to save the 2021 academic year.

As we reflect on the previous year's NSC performance, we are proud that our matriculants managed to continue to build on the positive trajectory in the results.

The Class of 2021 did us proud with a 73% pass, a 4,9% improvement from 68,1% pass of the Class of 2020. Given the high enrolments in the class of 2021, the total number of children that passed the National Senior Certificate stands at 66 770, making it 17 079 more learners passing in 2021 compared to 2020.

Eastern Cape Province recorded the second highest improvement nationally by 4.9 % followed by Northern Cape which recorded 5.4 % improvement. Five (5) Provinces recorded improvement; whilst four (4) Provinces dropped their pass rate.

We are particularly proud of the improvement in the quality of passes across all our Districts as represented by the bachelor pass rate. The number of Bachelor pass rate increased by 4.3% from 30% in 2020 to 34.3% in 2021 in the Province. This resulted in our Province achieving 5th position nationally in producing quality results, as measured by the Bachelor Pass rate.

We are proud of the outstanding performance of all our 12 Districts. All the officials and relevant stakeholders in the Districts worked tirelessly to ensure that the grade 12 learners achieved success in the NSC 2021 examination, and their efforts resulted in 9 Districts achieving over 70%, and only 3 Districts performing below 70% mark.

We acknowledge and appreciate all the learners, teachers, officials, partners, and stakeholders who played a role in ensuring that in spite of all the challenges that the year presented, we were able to build on, and indeed solidify, the foundation work achieved in previous years. We are pleased and encouraged by complementary upward trajectory in results in the rest of the system below Grade 12. We are pleased with the improvement in the overall pass rate from Grade R-11 to over 90% in the past two years. In 2020 it was 91% and saw a slight decline to 90% in 2021. This is a significant performance given all the challenges the sector experienced in 2020 and 2021 due to the Covid-19 Pandemic and its consequences.

The prolonged school closures and intermittent home confinement in the last period negatively affected curriculum coverage, however the Department came up with a Curriculum Support and Recovery

Plan which was rolled out using various digital tools and platforms to avail learning resources to learners during the lockdown. Curriculum Development and Management was grouped into two categories namely the primary and secondary curriculum management.

The primary curriculum development is focusing on supporting all children to be able to read for meaning by the age of ten, and the Department has established an online Reading Academy for Teachers, to capacitate them on Teaching Reading. It will start operating in the new Financial Year. In 2020 it was successfully piloted in 3 (three) Districts. The secondary curriculum management focusing on subject advisors and teachers in the amended Chapter 4 of the Curriculum and Assessment Policy Statements (CAPS) Grades 10 - 12 as well as the Revised Annual Teaching Plans (ATPs).

The Department developed and implemented a framework for at home, self-study for learners. In conjunction with this framework, a series of worksheets, answers, notes, PowerPoint voice-over lessons were developed and uploaded onto the departmental website in order for learners to access material to assist in self-study. These support materials were supported with the distribution of mind-the-gap study guides as well as past question papers and memoranda which were distributed to all Grade 12 learners. Thirdly, with a focus on virtual learning, the e-Teaching and Learning Directorate developed and broadcasted radio lessons (Umhlobo Wenene, TruFM and community radio stations within the Province) and streamed live virtual lessons focusing on difficult topics and assessment strategies. Furthermore, teachers and subject advisors were trained on the use of ICTs which improved virtual orientation and training sessions.

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SIYAJIKA!**

As we move into the final two years of the implementation of the ESTP (2019-2023), we continue to invest in and enhance the skills-based curriculum that is at the core of the Three Stream Model. This skills-based curriculum will not only give learners a good start to their future but is also a means of supporting their families and contributing to the socio-economic development of the Province. As we are all aware, a basic academic qualification is no longer enough to secure meaningful employment as is evident in the high unemployment rate that is being faced by many graduates today.

With the fourth industrial revolution (4IR) it has become imperative for young people in particular to constantly reinvent themselves in order to stay relevant in the job market. The department is therefore committed to implementation of the Three Stream Curriculum model, as it will create opportunities for many learners to pursue careers that can benefit both the individual and the economy. To enhance, support and promote the provincial priorities as outlined in the PDP, we have focused this implementation on the following areas:

- **Agriculture**
- **Oceans Economy**
- **Travel and Tourism**
- **Manufacturing**
- **Auto-sector**
- **Renewable energy**
- **Early Childhood Development**

When we think about Inclusive education, the default is to think of special schools and learners with disabilities. As a sector, we need to challenge ourselves to think of inclusivity in the broader sense that NO child in the Province should be left behind. This definition would be inclusive of all learners who are not able to access mainstream public education for whatever reason. In this definition, this would also include overage learners and those learners who may have exited our system but are not yet in tertiary or part of the working population.

We are excited about the Online school initiative that would also help us mitigate any potential loss in contact time that may arise during the year. We are in the process of piloting the system and look forward to seeing the system grow as we tackle all the necessary pieces of the puzzle that would be needed to ensure that it is successful. We are of the firm belief that online schooling offers us the best opportunity to give as many of our children the best education possible, especially in this resource constrained time. We cannot afford to fail any more of our children as we wait to be able to bridge our school infrastructure gap. I invite partners and experts to work on this with us.

Having said that, it does not take away the fact that our special schools often serve our most vulnerable learners. As such, we have ensured that, as we strengthen our District and circuit support structures, specialized skills, accompanied by the relevant tools of trade, needed to support

inclusive education, are prioritized at these levels. In addition, we have also focused on increasing the capacity of Public Ordinary Schools to become fully inclusive. Our Districts and circuit are at the coalface of our system and offer the 1st line of system support to schools. We continue to build their capacity to ensure that schools and their communities feel supported by them, whether with physical visits or virtually. The department continues to emphasize the importance of the system being responsive to the needs of our teachers and learners, and by extension their communities, in an open and honest way that allows us to be able to problem solve with those communities to resolve the issues as and when they arise. To this end we have strengthened our stakeholder and partnership mobilization efforts with the revival of the following Stakeholder Structures:

1. The Eastern Cape Education Advisory Council (ECEAC) – advisory body to the MEC.
2. The Provincial Quality Learning and Teaching Steering Committee – strengthening teaching and learning in schools for better learner outcomes.

**In closing, I would like to acknowledge the contribution of our stakeholders: the various sister Departments, Trade Unions, School Governing Body Associations and thank them for their support and rich contributions the development of this plan. I would also like to thank all officials who continue to work diligently to ensure that we keep our upward momentum in improving the learning outcomes in the Eastern Cape.**



**Dr. Naledi Mbude**  
**Department of Education**

## OFFICIAL SIGN OFF

### It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Eastern Cape Department of Education under the guidance of the Member of the Executive Committee (MEC) for Education, Mr. F D Gade.
- Takes into account all the relevant policies, legislation, and other mandates for which the Eastern Cape Department of Education is responsible.
- Accurately reflects the outcomes and outputs which the Eastern Cape Department of Education will endeavor to achieve over the period 2022/23



**Ms N Ngcingwana**  
Programme Manager: Programme 1



**Mr T Mtyida**  
Programme Manager: Programme 2&3



**Mr Ncapayi**  
Programme Manager: Programme 4



**Ms G Koopman**  
Programme Manager: Programme 5



**Mr T Monare**  
Programme Manager: Programme 6



**Mr M Mabona**  
Programme Manager: Programme 7



**Ms. N Ngcingwana**  
Chief Financial Officer



**Mr S Mnguni**  
Acting DDG: Corporate Services



**Dr. N Mbude**  
Accounting officer

Approved by:



**Mr. F D Gade**  
Executive Authority



“We must build up a dignified cohort of learners that are able to live up to the expectations and demands of the society, learners that equipped with all requirements that might be needed in the processes of development of their societies”.

Honourable MEC, Mr. F.D. Gade





## WELCOME TO THIS PRESENTATION OF THE ANNUAL PERFORMANCE PLAN 2022/2023, BROUGHT TO YOU BY THE EASTERN CAPE DEPARTMENT OF EDUCATION.

The executive notes by the Honourable MEC, Mr. F.D. Gade and Head of Department Dr. N Mbude frame the critical importance and pillars of the National Development Plan at a regional level in the Eastern Cape. The COVID-19 pandemic brought with it an unanticipated and overwhelming list of challenges that shook the very core of life itself. Despite budget constraints, the Department and its leadership rose to meet the changing and uncertain landscape of fulltime return to schools readiness, the level of ICT and infrastructural robustness for remote learning, adequate teacher and support development, shifting curriculum priorities, and continued skill development with a view to reducing the unemployment margin.

The Annual Performance Plan (APP) 2022/2023 is meant to be read as a key performance indicator guide on the programmes, projects, mandate and strategic focus of the ECDoE. A good lens to view the APP is through the Education Theory of Change adopted by the department which places teaching and learning at the centre of all activities in the education sector. More on the Theory of Change can be found in the Programmes section in Part C.

The development of the plan was foreground by national and provincial planning and legislative frameworks as outlined below. The overriding objective that the system seeks to achieve is to improve access, redress, equity and quality in our education system in order to support the Province's growth and development Agenda.



We will continue to intensify our efforts in ensuring that there is provision of quality basic education in the Eastern Cape Province.

“When we are building schools, we must build schools that meet international standards of an inclusive diverse society so that we don't separate people with disabilities from the broad social cohesion programs required by government, because there are no special societies in the real world.”

Honourable MEC, Mr. F.D. Gade



## 1. Legislative and policy mandate

The Eastern Cape Department of Education operates under the mandate of nearly thirty fundamental Acts.

### 1.1 Constitutional Mandate

#### The Constitution of the Republic of South Africa Act No 108 of 1996

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

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

### 1.2 Legislative Mandates

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

The Department is informed by key legislation and policies and summary of the key legislation is reflected hereunder. The development in case law also provides direction to the

Department on how to apply legislation and policy and dictates amendments thereto

#### National Education Policy Act (NEPA)

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

#### The South African Schools Act (Act No. 84 Of 1996)

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

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

“We need a hybrid approach in our teaching and learning towards integrating ICT in all our infrastructure”.

Honourable MEC, Mr. F.D. Gade



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SIYAJIKA!**

## PART A: OUR MANDATE

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

A further amendment is contemplated in the form of the Basic Education Laws Amendment Bill, 2014. Should the Act be promulgated during the period concerned then the Department would actively sensitize officials on the amendments.

SASA serves as an enabling act for the publication of various Provincial Notices which includes but not limited to the following notices:

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

### **Basic Education Laws Amendment Acts**

This Act provides for the amendment of the South African Schools Act, 1996 (Act No. 84 of 1996), and the Employment of Educators Act, 1998 (Act No. 76 of 1998) (the SASA and the EEA, respectively) - which if accepted will have far reaching implications for schools and SGBs.

Other than the legislation and policies pertaining to its core function, the Department is obliged to comply with all the legislation and policies in the public service

- Labour Relations Act No 66 of 1995;
- Basic Conditions of Employment Act No of 75 of 1997
- Skills Development Act No 97 of 1998;
- National Qualifications Framework Act 67 of 2008
- Employment Equity Act No 55 of 1998;
- Public Finance Management Act No 1 of 1999;
- Preferential Pronouncement Framework Act no 5 of 2000
- Treasury Regulations
- Public Service Act No 104 of 1994;

### **Employment Of Educators Act (No. 76 Of 1998)**

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

### **General And Further Education And Training Quality Assurance Act, (No. 58 of 2001)**

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

### **South African Council For Educators Act No. 31 of 2000**

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



## CAPACITY BUILDING

### **Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000**

This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.

### **The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000)**

This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.

### **Public Service Act, 1947 (PSA) As Amended (Proclamation 103 Of 1994)**

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

### **Skills Development Act No 97 Of 1998**

The purpose of this Act is to provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce, to provide learnerships that lead to recognised occupational qualifications and regulate employment services.

### **Skills Development Levies Act No 9 Of 1999**

To provide for the imposition of the levy with regard to improvement of work force skills where every employer is obliged to pay a skills development levy at a certain rate of percentage of the leviable amount.

### **Occupational Health And Safety Act No 85 Of 1993**

The Occupational Health and Safety Act, No 85 of 1993 provides for the health and safety of persons at work as well as the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.

### **Preferential Procurement Policy Framework Act No 5 Of 2000**

The general conditions and procedures are subject to the Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000), and the Preferential Procurement Regulations, 2001 and are applicable to all tenders, contracts and orders, unless otherwise decided by the Accounting Officer prior to the invitation of tenders. 8.6 Public Finance Management Act No 1 of 1999 and its Regulations Public Finance Management Act, No 1 of 1999 (as amended by Act 29 of 1999), deals with funding and spending of the state monies. The Act promotes the objective of good financial management in order to maximize delivery through the efficient and effective use of limited resources

### **Government Immovable Asset Management Act No 19 Of 2007**

To provide for a uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department; and to provide for matters incidental thereto.

### **South African Qualifications Authority (SAQA) No. 58 Of 1995)**

The SAQA Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.



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### **The Use Of Official Languages Act 12 Of 2012**

The aim of the policy is to ensure the implementation of language policy and establishment of functioning National Language Unit by, national department, national public entity, and national public enterprise.

Intellectual Property Rights From Publicly Financed Research And Development Act 51 Of 2008 To provide for more effective utilisation of intellectual property emanating from publicly financed research and development; to establish the National Intellectual Property Management Office and the Intellectual Property Fund; to provide for the establishment of offices of technology transfer at institutions; and to provide for matters connected therewith.

### **Further Education Training Act 16 Of 2006**

The goal is to provide for further education and training regulation, establishment, governance, staff employment, quality promotion, funding of public further education and training colleges, and registration of private further education and training colleges

## **1.3 POLICY MANDATES**

The Education White Paper 5 On Early Childhood Development (2000)

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

Education White Paper 6 On Inclusive Education (2001)

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



## EDUCATION WHITE PAPER 7 ON E-LEARNING

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

### **National Curriculum Statements (Grades 10 To 12)**

The National Curriculum Statements embody the vision for general education to move away from rote learning model, to a learner-centred outcomes-based approach. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites, as well learning pathways. Its assessment, qualifications, competency and skills-based framework as to promote the integration of knowledge and skills through encourage the development of curriculum models that are aligned to the NQF in theory and practice. The NCS was declared policy in November 2003 to roll out curriculum transformation to schools in the Further Education and Training Band (Grades 10-12). The first year of implementation was 2006 in Grade 10, with Grades 11 implemented in 2007 and the first Grade 12 NCS results released at the end of 2008 academic year.

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SIYAJIKA!

# NATIONAL DEVELOPMENT PLAN



## 2. Overarching Strategies and Priorities

### 2.1 National Development Plan (NDP) 2030

The NDP puts forward a number of priorities that will drive all development initiatives from both government and the private sector. The aim of the National Development Plan is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030.

Education thus becomes an important instrument in equalising individuals' life chances, ensuring economic mobility and success and advancing the goals of economic growth, employment creation, poverty eradication and the reduction of inequality.

The education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realise their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.

The NDP envisages that each community has a functional school with teachers who love teaching and learning, where schools have access to quality Learner Teacher Supporting Materials (LTSM) and that learners and staff are safe and work in a conducive environment. The NDP focuses on the following key strategies that have been incorporated as part of the ECDoE ESTP and Annual Strategic Plans:

- Access to quality Early Child Development;
- Improved quality teaching and learning to ensure that 90% of learners in Grades 3, 6 and 9 achieve 50% or more in language, maths and science;
- Production of highly skilled individuals;
- The different parts of the education system work together allowing learners to take different pathways that offer high quality learning opportunities;
- Education is seen as the most important investment for our country;
- Lifelong learning, continuous professional development and knowledge production.



# THE NATIONAL DEVELOPMENT PLAN



## CAPACITY BUILDING

The provision of quality basic education for all is a priority area for the Eastern Cape Provincial Government. Education in every sense is one of the fundamental factors of development. No country can achieve sustainable economic development without substantial investment in its people. Education raises people's productivity and creativity and promotes entrepreneurship and technological advances



Figure 1 Eastern Cape PDP 2030 Goals



The Provincial Development Plan is grounded in the NDP but is shaped by critical priorities specific to the Eastern Cape. By 2030, Eastern Cape will be an enterprising and connected Province wherein all people reach their potential. A sustainable future for the Eastern Cape rests on people-centred development grounded in the following thematic areas:

- An enterprising Province is a Province where people are active in their own and the region's social and economic development. People take the initiative to develop their communities based on existing and potential resources and capabilities. An enterprising Province is also a Province of entrepreneurs, across scales, sectors and space, including social entrepreneurs.

- A connected Province is a Province that has a strong infrastructure network connecting the rural and urban areas of the Province; connects people to services and opportunities; is connected to the economic hubs of South Africa, the continent and the world, via land, air and sea; ensures that all are connected to each other and the world via broadband internet; but people remain connected to their origins, history and each other in the spirit of The Home of Legends.

- A Province where all reach their potential is a Province where birthplace, gender, race, disability, sexual orientation, age does not determine and limit a person's future and opportunities.

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SIYAJIKA!**



## PART A: OUR MANDATE

### 2.2 Action Plan to 2024: Towards the Realisation of Schooling 2030

The basic education sector is unique in that there is a sector-specific plan aligned to the NDP 2030; the Action Plan to 2024: Towards the Realisation of Schooling 2030. Three Action Plans - 2014, 2019 and 2024 - have been developed to date. The Action Plans provide for continuity and follow the basic structure of the previous sector plans. The Action Plan has 27 goals, covering a broad range of issues and interventions. Of these 27 goals, 13 deal with performance and participation outcomes and 14 deal with the 'how' of realising these outcomes.

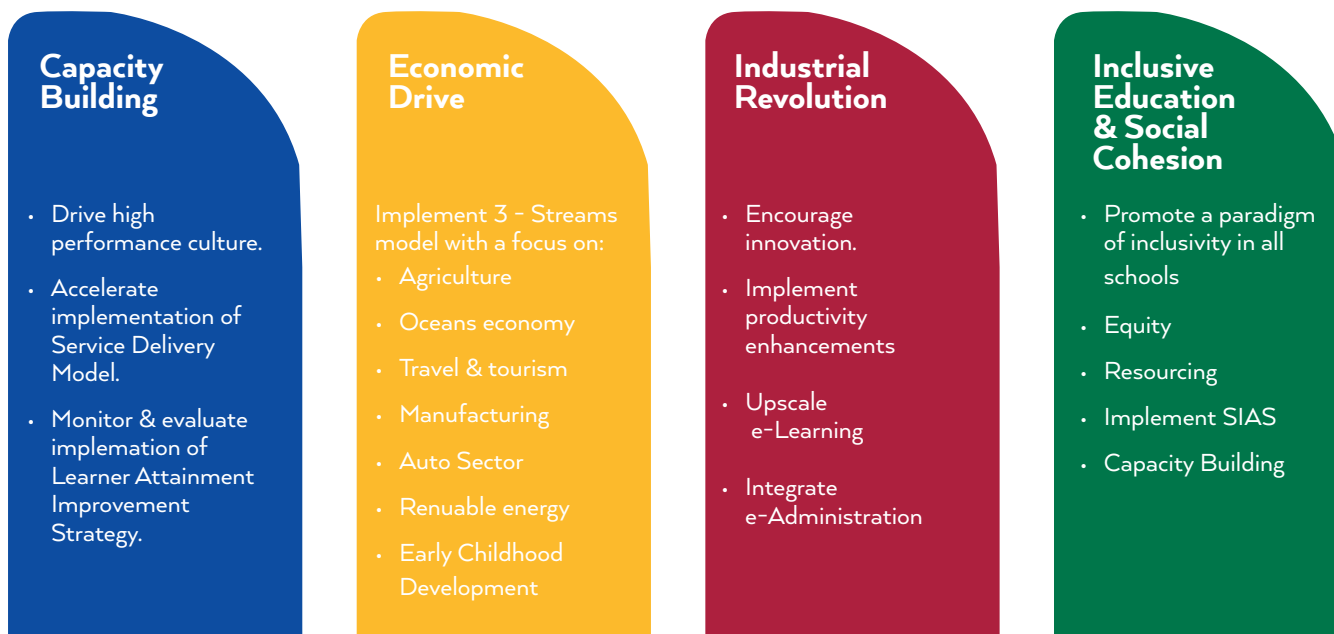
**The Sector Plan: Action Plan to 2019: Towards the Realisation of schooling 2030 with 27 goals summarised as follows:**

- Goals 1-13: Learner outputs at grade R, 3, 6, 9 and 12
- Goal 14-17: Educators
- Goal 18: Curriculum coverage
- Goal: 19 -20: Educational materials
- Goal 21: School management
- Goal 22: Community participation
- Goal 23: Minimum levels of funding schools
- Goal 24: Infrastructure
- Goal 25: Learner well-being
- Goal 26: Inclusive Education
- Goal 27: District support

### 2.4 Education System Transformation Plan (2019 to 2023)

The Department's turnaround strategy remains focused on the pillars of the Education System Transformation Plan. This entails strengthening the Department's internal capacity across the value chain from schools to head office to deliver on its mandate to provide quality basic education. This pillar can be said to be focused on the core business of the department. The 4IR is upon us and will affect not only how the Department operates administratively but will also require that we prepare learners for them to thrive in a rapidly changing future. In addition, there will be a key focus on effective curriculum delivery to address learning losses, enhancing the effectiveness of financial management and human resources management across schools, Districts, and head office.

The focus areas that form the Four Pillars of the Education System Transformation Plan (ESTP) 2019 to 2023 recognise:



#### Department to function optimally.

- The need to work together internally to enable the Department to function optimally.
- All learners require a good foundation in reading, writing, and calculating for opportunities in school and after schooling.
- Education needs to be relevant and responsive to the skills requirements of the provincial economy.
- The Fourth Industrial Revolution and the impact it will have on how the Department operates and how we educate our learners to prepare them to thrive in the future.
- The ongoing quest to ensure that no learner is left behind in the Province.

## 2.3 Eastern Cape Provincial Development Plan (PDP)

THREE STREAM CURRICULUM MODEL TO EXPAND PARTICIPATION IN THE TECHNICAL STREAMS, SEVERAL ORDINARY PUBLIC SCHOOLS WILL BE TRANSFORMED INTO TECHNICAL HIGH SCHOOLS.

The period 2019 to 2023 has thus far been marked by consolidation of the work that has been done while accelerating new risk adjusted strategies that will maintain and reinforce the positive trajectory in the Province's learning outcomes. Key achievements include the positive progress made in the implementation of the new organogram, gradual expansion of the three-stream curriculum model, the rollout of virtual platforms to support teaching and learning also the Department's administrative processes and entrenching inclusive education across our basic education system. The implementation of the transformative strategy will entail traversing the challenges posed by the pandemic and the constrained fiscal outlook for the Province. Lessons from the previous work of the Department will guide our future perspective. Improved learner performance and the creation of safe learning environments will continue to be the overriding goal in all our plans and strategies.

## 2.5 Eastern Cape Department of Education Guiding Principles

The Department's approach and plan in the next five years will be guided by four Guiding Principles, namely; Strong Communication, Accountability, Performance Management and Improved Audit Outcomes. The Department recognises that to have successful transformation, all levels of the organisation must be included so that its benefits are realised in the Department's operations. These four guiding principles will permeate the education system including Principals, Educators, Districts, Clusters and all Head Office officials. To achieve the strategic outcomes of quality basic education and the aims of the Department's transformative strategies, the Department will be required to sustain and improve core activities whilst driving a change agenda that sets the organisation on a higher trajectory. All other policies developed and implemented in the previous term will continue to support and promote quality delivery of education. The Department will review, align, update, and repeal all policies and circulars and update the current database of policies which will be published on the Departmental website.



“We must first ensure that we are on the same page in terms of the strategic task of the sector before we can come to the immediate tasks that we must deal with.”

Honourable MEC, Mr. F.D. Gade

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SIYAJUKA!**

## PART A: OUR MANDATE

All other policies developed and implemented in the previous term will continue to support and promote quality delivery of education. The Department will review, align, update, and repeal all policies and circulars and update the current database of policies which will be published on the Departmental website.

### 2.6 The Department's Priority Programmes and Projects

#### EC READING PLAN:

**The Reading Plan focus for learners is to:**

Build best practice in the teaching of reading and language skills as well as encouraging an enthusiasm and desire for reading, to develop listening, speaking, reading and writing skills in the home language, also to extend the skills to the second language as well overcoming barriers as early as possible.

**While the focus for the teachers is to:**

Build teachers' capacity to provide top quality teaching in all grades, provide teachers with the necessary reading resources to teach reading effectively as well as providing the foundation of digital literacy that will enable learners to embrace the technological world.

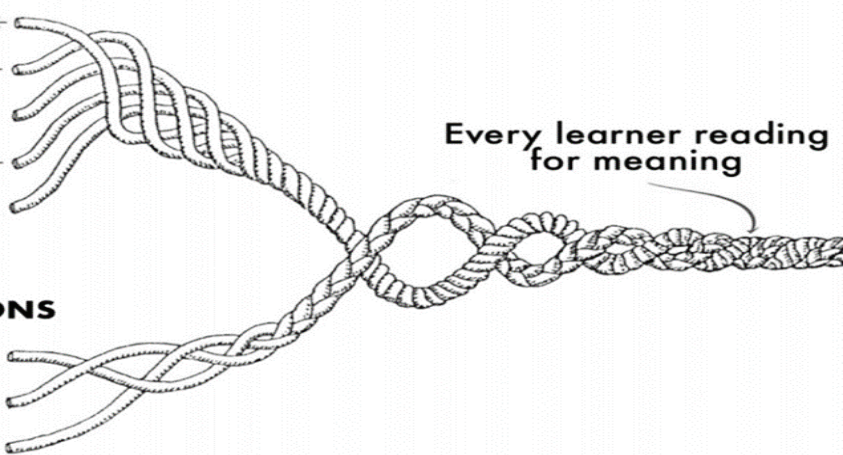
### Enabling Conditions

#### READING PLAN STRANDS

- (1) Roles & Responsibilities
- (2) Teaching Reading
- (3) LTSM for Reading
- (4) Assessment of Reading
- (5) Advocacy of Reading

#### ENABLING CONDITIONS

- (1) Eliminate extreme class sizes
- (2) Screening eyesight and hearing
- (3) Home & Community Support



**The five strands indicated in the figure above will be supported by three Enabling Conditions:**

- Eliminating extreme class sizes in the Foundation Phase (>45 learners per class), Over the next five years the ECDOE will eliminate all extreme class sizes (>45) in the Foundation Phase. In 2019 the ECDOE began this process and re-allocated 1800 posts from high schools to schools with high numbers of Foundation Phase learners.
- Screening for eyesight and hearing: In keeping with the Screening Identification, Assessment and Support (SIAS) policy, the ECDOE will screen all Grade 1 and 2 pupils for eyesight problems and provide spectacles where necessary. The ECDOE will also screen all Grade R and Grade 1 learners for hearing problems and refer them to local clinics if they are identified as needing additional support.
- Providing home and community support: The ECDOE will offer resources to parents, caregivers and communities to support reading to children and to promote a love of reading. For example, ensuring that the anthologies of graded readers are taken home and encouraging parents and siblings to read to children is a critical part of ensuring all children learn to read for meaning by age ten.

## CAPACITY BUILDING

### STAFF MIGRATION

- The new organisational structure of the Department was signed in November 2019 by the MEC for implementation.
- Staff Migration Phase 1 & Phase 2 for head office completed.
- All employees at salary level 5 to 12 at head office were provided with placement letters.
- 10 Districts were endorsed for phase 2 placement by the Placement Committee and Placement Letters were issued.
- No appeals received for Phase 2 from both Districts and Head Office
- Phase 3 resumed in January 2022 and is scheduled for completion by 31 March 2022.

### ECD FUNCTION SHIFT

Legal	HR	Finance	Infrastructure	Com& Stakeholder	Data, M&E	ECD Prog
(PMOG)Joint Submission Developed	Posts to migrate with function Identified	Budget to migrate with function identified	Collation of ECD Projects conducted	Com Plan developed	The ECD function is included in DOE APP	SOPs were developed by DSD & submitted to DOE
ECD Function Shift Gazetted by Premier	Draft Structure in consultation	PT Consultation	Infrastructure review conducted and a new 2022/23 User Asset Management Plan (UAMP) was developed	ECD Function Shift Summit was convened in November 2021	Identification of Performance Indicators	Orientation of DOE Officials on registration processes conducted
MOA was signed by both MECs and submitted to OTP	Warm Bodies to migrate with function identified	Verification of Moveable Assets and transfer of assets	Identification of Office Accommodation	Continuous Stakeholder Engagement at taking place on monthly basis	Duplication of DSD NPO management System	Auditing of ECD Centres Business Plans conducted
Termination of Existing ECD SLAs Conducted	Change Management conducted by OTP	PT Preliminary Budget confirmation	Joint Infrastructure Workshop conducted			List of ECD Centres to be supported in 2022/23 FY awaiting for HOD signature
New ECD SLAs will be submitted to ECD Centres for signing after the approval of the 2022/23 ECD Centres List	Staff Migration in Progress Filling of vacant posts in progress	ECD Budget Transfer will be done as per Provincial Treasury Schedule				Implementation is scheduled for 01 April 2022

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## PART A: OUR MANDATE

### GENDER BASED / WOMEN EMPOWERMENT / EMPLOYMENT EQUITY PLAN

The Department is working on ensuring that there is gender equity at all salary levels from the Head Office down to the Districts, Circuits and at School level. Below is the Department's equity status by salary level as at 30 September 2021.

DEPARTMENT EQUITY STATUS BY SALARY LEVEL AS AT 30 SEPTEMBER 2021 (POST BASED EMPLOYEES)													
SALARY LEVEL	FEMALE				FEMALE TOTAL	MALE				MALE TOTAL	GRAND TOTAL	% FEMALE	
	African	Coloured	Asian	White		African	Coloured	Asian	White				
2	183	28		2	213	170	28		3	201	414	51.45%	
3	1031	153		27	1211	1347	178		26	1551	2762	43.85%	
4	140	17		11	168	56	1		2	59	227	74.01%	
5	1485	79		50	1614	565	18		5	588	2202	73.30%	
6	4403	264	5	106	4778	1259	63	1	18	1341	6119	78.08%	
7	12659	1259	44	1377	15339	5489	373	13	322	6197	21536	71.22%	
8	12496	558	44	513	13611	2991	222	13	115	3341	16952	80.29%	
9	4588	439	45	376	5448	2333	344	24	105	2806	8254	66.00%	
10	800	74	10	147	1031	1197	135	4	83	1419	2450	42.08%	
11	420	27	3	40	490	677	102	4	56	839	1329	36.87%	
12	135	6	1	3	145	170	25	2	21	218	363	39.94%	
13	14	1			15	22	2	1	2	27	42	35.71%	
14	2	2			4	6	1			7	11	36.36%	
15						1				1	1	0.00%	
16	1				1	1				1	2	50.00%	
PERSONAL	3186	124	1	34	3345	14	1			15	3360	0.00%	
<b>GRAND TOTAL</b>	41543	3031	153	2686	47413	16298	1493	62	758	18611	66024	71.81%	
TOTAL SMS	17	3	0	0	20	30	3	1	2	36	56	35.71%	
DISABLED	63	5		9	77	50	10		4	64	141		
												% DISABLED	0.21%

#### NOTE: status 30 Sept 2021

Women in department	71.81%	* 56% of which are Salary Levels 2-8
Women in Sal Lev 9-12	57.39%	* However, levels 11 and 12 are 60% male dominance
Women in SMS	35.71%	*Excludes Acting SMS members however of the Acting SMS members 71% are female
% Disabled employees	0.21%	* Against Provincial Target of 2%

The Department is committed to ensure that there is gender parity and below is the latest update on school-based educators by district.

## CAPACITY BUILDING

Figure 2: Headcount of School Based Educators

DISTRICT	PRINC	DEP PRINC	HOD	PL 1	Grand Total
ALFRED NZO EAST	201	98	376	2320	2995
ALFRED NZO WEST	513	101	580	3646	4840
AMATHOLE EAST	577	74	479	3162	4292
AMATHOLE WEST	320	36	243	1826	2425
BUFFALO CITY MUNICIPALITY	367	177	623	4362	5529
CHRIS HANI EAST	417	62	380	2473	3332
CHRIS HANI WEST	334	87	387	2543	3351
JOE GQABI	258	73	333	2119	2783
NELSON MANDELA BAY	286	252	799	5322	6659
O R TAMBO COASTAL	579	209	923	5759	7470
O R TAMBO INLAND	530	142	674	4192	5538
SARAH BAARTMAN	190	79	321	2061	2651
<b>Grand Total</b>	<b>4572</b>	<b>1390</b>	<b>6118</b>	<b>39785</b>	<b>51865</b>

RANK	% FEMALE
PRINC	38%
DEP PRINC	47%
HOD	71%
PL 1	77%
<b>TOTAL</b>	<b>72%</b>

Total	Female
4572	1722
1390	647
6118	4331
39785	30468
<b>51865</b>	<b>37168</b>

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## PART A: OUR MANDATE

### 3. Eastern Cape Department of Education Institutional Policies

The ECDoE has adopted the following policies to provide guidance, consistency, accountability, efficiency, and clarity on how the Department operates. Policies enable employees to clearly understand individual and team responsibilities, thus saving time and resources. They ensure compliance with laws and regulations, give guidance for decision-making, and streamline internal processes.

Policy Area	Brief Description
<b>Policy on Departmental Policy Development and Review</b>	The purpose of this policy is to provide a consistent/ uniform approach to the development, approval, implementation, communication, monitoring and evaluation of policies, provide guidance to all those involved in policy development and associated documentation to ensure it complies with government requirements and departmental goals
<b>ECDoE Research Policy</b>	The purpose of this policy is to guide potential researchers on how to lodge applications to conduct research at schools, Districts and head office, and to set out criteria for the approval of research request.
<b>Regulations pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination</b>	The policy regulates and control the administration, management and conduct of the National Senior Certificate examination and assessment process.
<b>Policy on Acting Appointments</b>	This policy guides on acting appointments for employees.
<b>Risk Management Policy and Framework</b>	This policy is intended to guide the Department for the implementation of the risk management policy and framework.
<b>Fleet Management Policy</b>	The purpose of this policy is to ensure effective and efficient control, utilization, safeguarding and management of departmental vehicles.
<b>Fraud and Corruption Investigation Escalation Policy</b>	This policy outlines the Eastern Cape Department of Education approach on the escalation of investigations of fraud and corruption cases within departments to ensure a similar approach in the handling of reported cases.
<b>Fraud Prevention and Anti-Corruption Policy</b>	This policy outlines the Eastern Cape Department of Education approach on the escalation of fraud and Anti-corruption cases within departments to ensure a similar approach in the handling of reported cases.
<b>Bereavement Policy</b>	The policy provides guidelines and to regulate the way in which the Department responds to death/funeral of its staff members
<b>Policy on Leave Management of Educators and Public Service employees</b>	This policy acknowledges that employees are entitled to receive leave for normal vacation requirements; to recover from illness and for family responsibility. This policy provides guideline and framework for the regulation of the granting of leave to all employees applying for leave in the Easter Cape Department of Education

## 4. Relevant Court Rulings

### A BRIEF OVERVIEW OF HOW THE JUSTICE SYSTEM IS HELPING TO MAINTAIN EQUITABLE OUTCOMES FOR STAKEHOLDERS IN THE Province

#### Centre for Child Law and 25 others v Minister of Basic Education and 4 others

This historical matter has been completed. The outcome is that education may not discriminate against learners who do not have official documentation and that undocumented learners are entitled to basic education, like any other learner. The outcome of the case will have far reaching effects on the provincial education environment, specifically on policy and protocols for school admissions. The matter is still pending. Department of Home Affairs was to carry out paternity test on these children, we are still awaiting their feedback.

#### Equal Education and Another v Minister of Basic Education and Others

In the matter regarding public school infrastructure, judgment found several sections of the Regulations Relating to Minimum Norms and Standards for Public School Infrastructure (the sub-regulations) inconsistent with the Constitution, the South African Schools Act and a 2013 court order mandating the promulgation of the Regulations. It declared these sections of the Regulations unlawful and invalid and affirmed that government has an obligation to provide safe and adequate school infrastructure as a component of the right to basic education in terms of section 29(1)(a) of the Constitution. It also affirms that this obligation is immediately realisable and any failure to meet the obligation must be justified by the government. This matter has been dormant, no new developments since the court order.

#### SITA vs Department of Economic Development Environmental Affairs and Tourism (DEDEAT), ECDoE and others

In this matter, SITA brought an application to firstly interdict the further implementation of the contract between ECDoE and Sizwe for the distribution of 55 000 tablets, sim cards, and 13 virtual classrooms. In Part B of the application, SITA requested the court to review the procurement process. The matter is ongoing. In Part A, the court has issued an interim interdict as

applied for by SITA. The review application will be heard in due course. The ECDoE has filed an application for leave to appeal the issuing of the interim interdict and has applied for the interdict to be stayed pending the outcome of the appeal, which was dismissed. ECDoE thereafter filed an affidavit with SITA on just and equitable remedy with a hope bringing this matter to finality. SITA is to respond in due course. This matter is still on-going. All parties are busy in negotiation a possible settlement proposal to bring this matter to finality.

#### Centre for Child Law on behalf various schools v MEC and others

In this matter, the Centre for Child Law demanded the upgrade and cleaning of ablution facilities, which the Department provided to the schools in the recent past. The matter was settled on the basis that SGB's acknowledge their responsibility to maintain ablution facilities, and to use funds for maintenance to do so. Schools were ordered to report to the Department on how the maintenance funds were utilised.

We believe it is a huge step in the right direction, as schools and SGB's must take responsibility for the proper use of maintenance funds and take the responsibility to clean and maintain necessities such as ablution facilities. This matter is also dormant, no new development.

#### Bucwa & Gazi vs HOD for the Eastern Cape Department of Education

In this matter the 2 applicants, namely S Gazi and A Bucwa brought an application against the HOD in terms of PAJA requesting the HOD to permanently appoint in the positions for which they applied for. The applicants were interns and they were employed by the Department for a period of 12 months, and when positions were advertised, they both applied, they attended the interviews but neither received their letters of appointment despite being recommended for the positions.

It was decided that recruitment process start afresh, and the applicants were part of the candidates interviewed, but they were not successful. Matter was argued in Court and the Counsel for the Department mentioned that this a labour matter and should be referred to the labour court. Judgement was in favour of the Department; however, the unsuccessful applicants have not applied to appeal the judgement. Awaiting the outcome of the Appeal.



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## ECDOE 2022/23 FOCUS AREAS

Early Childhood Development  
(ECD function shift acceleration)

Psycho-social support services and intervention

Learner teacher ratios and Teacher supply including  
ECD practitioners (Grade R and Grade RR)

Increase Grade R and RR enrolments

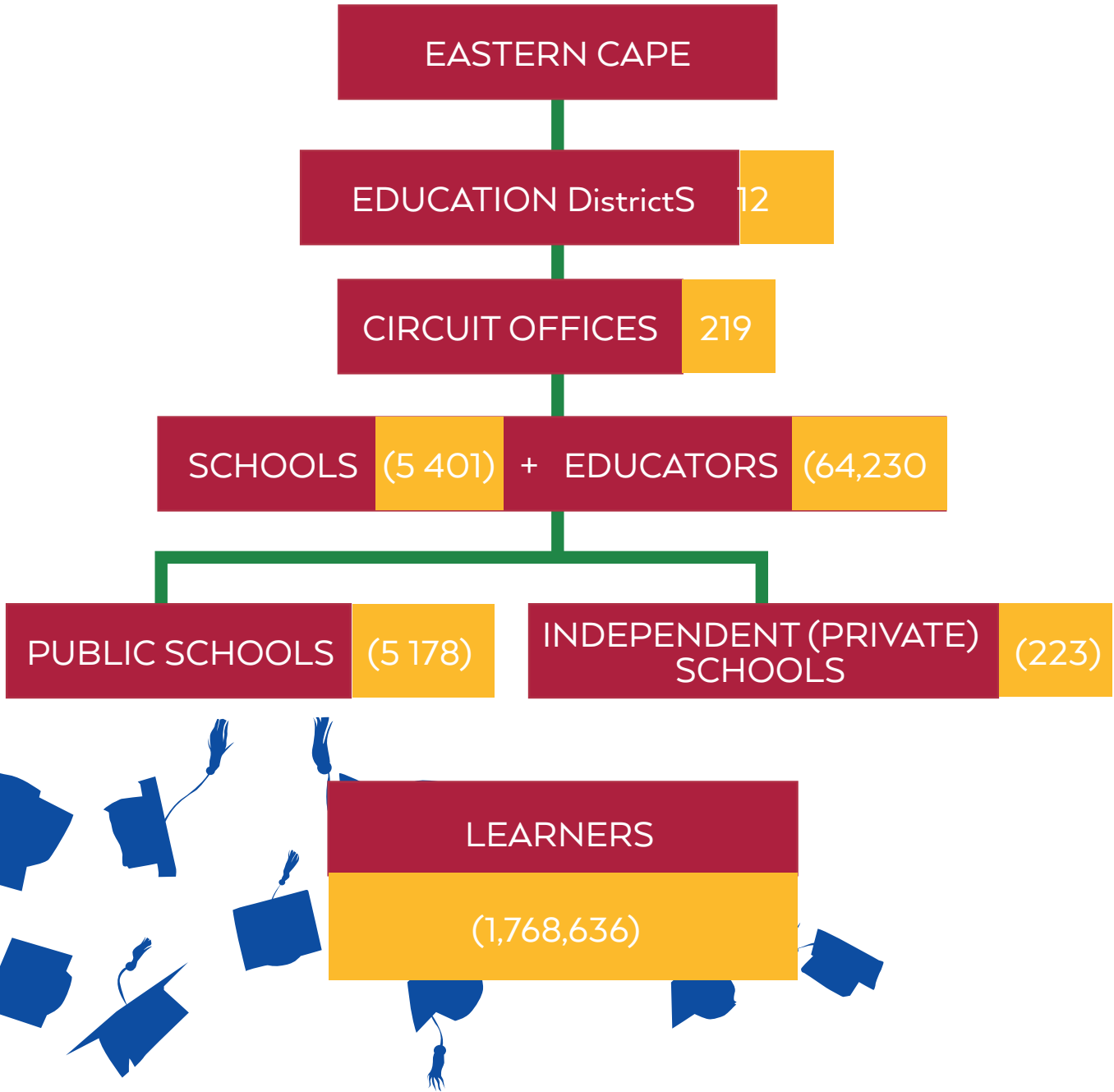
Intensify E-learning

Data science for social policy  
(focusing on learner identification)

Skills for the creative industries

School infrastructure  
(focusing on ECD)

## PROVINCIAL OVERVIEW



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# PART B: OUR STRATEGIC FOCUS

building blocks for  
**growth**  
department of  
education



## IMPACT STATEMENT

Globally competitive learners who are able to succeed in a diverse and innovative world regardless of the socio-economic context of their schools.

**17** PARTNERSHIPS  
FOR THE GOALS



**4** QUALITY  
EDUCATION



**BAMBELELA  
SIYAJUKA!**

## VISION

All learners provided with opportunities to become productive, responsible and competitive citizens through an inclusive quality basic education system

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## Mission

To achieve the vision, we will:

- Implement appropriate and relevant educational programmes through quality teaching and learning;
- Mobilise community and stakeholder support through participation; and
- Institutionalise a culture of accountability at all levels of the Department.

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## Values

- High Performance
- Responsiveness
- Accountability
- Empathy
- Access
- Equity
- Integrity

“We are in the era of revolts, an era of turbulence where it’s easy for people forget the good, we have done therefore we must be able to find ways to instill a particular value system that will change this negative perception that society has about the department.”

Honourable MEC, Mr. F.D. Gade



## Situation Analysis

The Department’s 2022/23 Annual Performance Plan has been developed during the COVID-19 pandemic wherein teaching and learning have been heavily affected. Disruptions on the Department’s operations, budget constraints, reprioritisation, and reallocation of funds to health matters.

This now demands agility in a way that the Department plans and executes its mandate in line with the limited resources that are at our disposal. Such agility is hinged on the Theory of Change where the Department needs to focus on processes and strategies that prioritise teaching and learning that can produce learners who are able to think critically, come up with locally relevant innovative skills and solutions to the problems that are bedevilling the Eastern Cape Province and South Africa as a whole and beyond.

## A Theory of Change for Quality Basic Education

The province’s theory of change is informed by an understanding of what entails quality basic Education. At the core of the theory of change is the central actor, the learner. This theory of change is about improving learning in a manner that improves the learner’s opportunities in life through the acquisition of foundational language and numeracy competencies, and beyond that, specific subject knowledge and life skills.

Early Childhood Development (ECD) is central in the provincial education system’s theory of change. There is increasing evidence of how important the correct health and psychosocial interventions during a child’s earliest years are for subsequent learning in school. Quality ECD programs maximise opportunities for the

discovery of new experiences, new environments, and new friends, while maintaining a balance with the ability to listen, participate in group tasks, follow directions, and work independently, all of which develop the vital life skill of concentration.

Expanding the rollout of ECD services is of paramount importance, in addition to systematic population-based planning to reach the poorest. This requires more funding using a streamlined system and effective oversight of providers, mostly individuals. Innovation is needed to develop underlying operational systems and data capturing systems, which can provide appropriate information for monitoring, planning and improvement. Such information is essential to identify quality-related

problems in Grade RR, R and other parts of the system.

The Department of Education together with the Department of Social Development are working closely and meeting regularly to ensure that all systems are in place for the realisation of the envisaged change in responsibilities for the provision of ECD services. It is critical to note that at the centre of the function shift process, is the improvement of the development of children and the quality of ECD education in providing the best support to children from an early age onwards.

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# PART B: OUR STRATEGIC FOCUS

## A Theory of Change for Quality Basic Education cont...

FIGURE 1: Key interventions for young children and their families

	PREGNANCY	BIRTH TO 24 MONTHS	25 TO 48 MONTHS	49 TO 72 MONTHS
NUTRITION	Counselling on adequate diet during pregnancy	Exclusive breast feeding	Complementary feeding	Adequate, nutritious and safe diet
	Prevention of low birth weight			Therapeutic zinc supplementation for diarrhea
	Iron-folic acid for pregnant mothers			
		Micronutrients: supplementation and fortification		
HEALTH	Antenatal visits	Routine immunization		
	Prevention of mother-to-child transmission			Deworming
		Access to health care (integrated management of childhood illness)		
				School health
EARLY LEARNING	Mental health screening and prevention of substance abuse	Family planning		
		Screening for developmental delay		
	Provide pregnant parents with information on early learning and nurturing care	Safe, stable, nurturing environment and responsive care at home		
		Access to play materials and age appropriate books		
SOCIAL SERVICES		Early stimulation (caregivers touch, talk, listen and respond to children)		
		Early learning and development opportunities in ECD programmes and pre-schools (including Grades RR and R)		
				Transition to Grade R
				Transition to Grade 1
WATER & SANITATION		Inclusion of children with disabilities in early learning programmes		
		Access to social services to prevent and address risk factors (including early intervention services)		
	Preparation for parenting	Child protection services and psycho-social support		
		Parental support and education programmes		
SOCIAL PROTECTION		Prevention and treatment of parental depression		
		Special care services for children with moderate and severe disabilities		
		Access to safe water		
		Adequate sanitation		
	Safe and age appropriate hygiene practices (e.g. handwashing)			
		Birth registration		
			Access to social grants	
		Maternity and family responsibility leave		
			Childcare services for working or work-seeking caregivers*	
			Poverty alleviation and job-creation programmes	

Source: Adapted and reworked based on Berry L, Biersteker L, Dawes A, Lake L & Smith C (eds). 2013. *South African Child Gauge 2013*. Cape Town: Children's Institute University of Cape Town, and Republic of South Africa. 2015. *National Integrated Early Childhood Development Policy*. Pretoria: Government Printers (pp 54 to 72).

Once in school, learner's chances of learning 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. Moreover, for learners from poorer households, a nutritional meal provided by the school plays a major role.

The ECDoE has several intervention programmes that are in place to improve teaching and learning,

promote economic development and

reduce poverty and unemployment in the Province. To achieve that, a holistic approach is needed. This calls for the Department to work hand-in-glove with the Department of Social Development to help with taking care of our ECD learners and provide social workers, Department of Health to help with pharmaceutical and non-pharmaceutical guidelines,

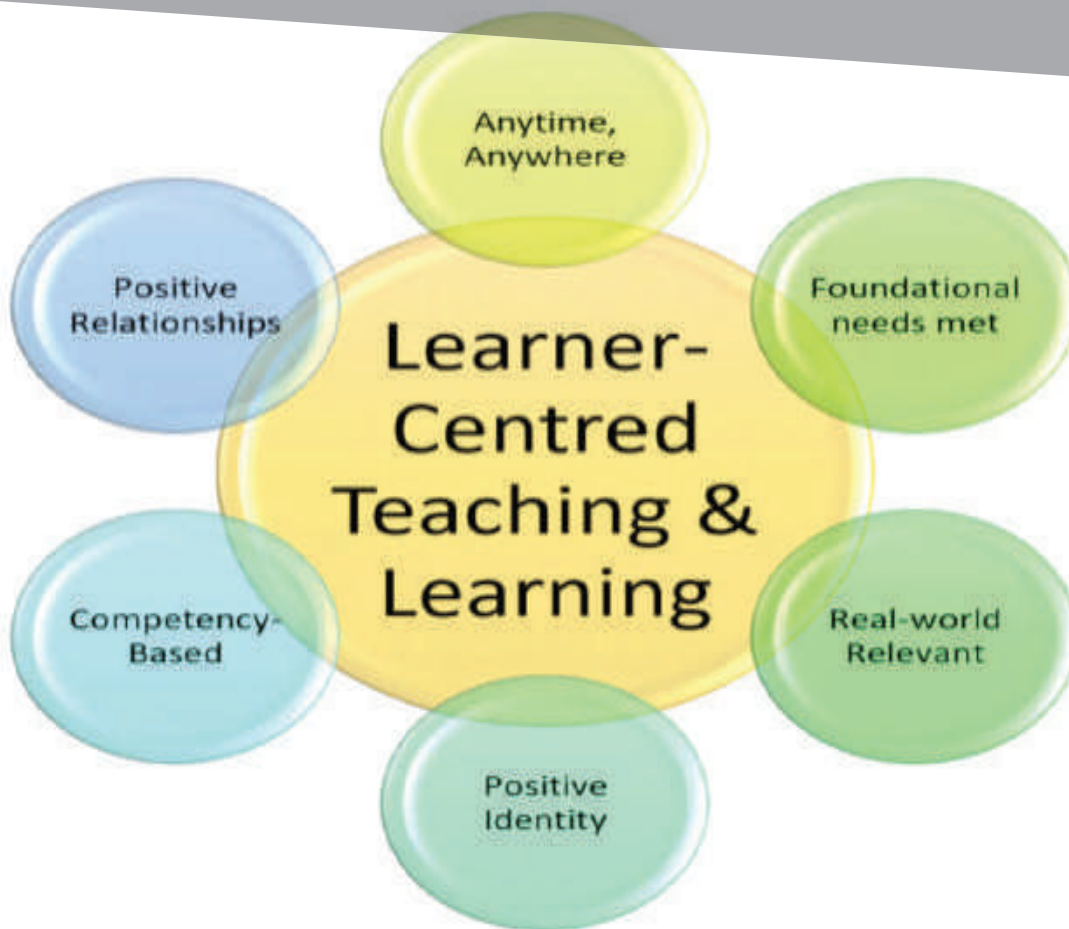
Department of Transport to help with ferrying learners on

time, and other stakeholders to partner with the ECDoE in various

projects such as infrastructure, ICT, Teacher Development, curriculum development on Languages, Mathematics, Physical Sciences and co-curricular activities. All these activities should be tailored such that they assist the Department in achieving its core mandate which is to provide quality teaching and learning that produces globally competitive learners who are well equipped with relevant knowledge and skills.

## Learner Centred Teaching and Learning

# WE TEACH WE LEARN



As the world is evolving, so is education. The pandemic has taught us some lessons, now the Department has adopted the “anywhere, anytime” learning strategy which was made possible through various ICT devices that supports virtual meetings, online lessons and other forms of connectivity that are in place.

The Department is on track to capacitate its workforce and expanding the training courses on offer in the Teacher Development programme to include national and provincial priority subjects namely, Languages, Maritime Studies, Mathematics, Physical Sciences and Foundation Phase Literacy teaching to read for meaning.



External Environmental Analysis

COVID-19 and Educational Institutions

Across the globe all education institutions were heavily affected by COVID-19 as asserted by the Organisation for Economic Cooperation and Development (OECD) 2020 survey in which 46 member states including South Africa with many of the countries imposing nation-wide lockdown to combat the spread of the virus. In some cases, the impact of school closure was less severe because of these periods coinciding with scheduled school breaks, Easter Holidays, Spring Vacations depending on the region. The prolonged closure of schools in some cases affected teaching and learning in most countries, especially developing countries with less technological infrastructure.

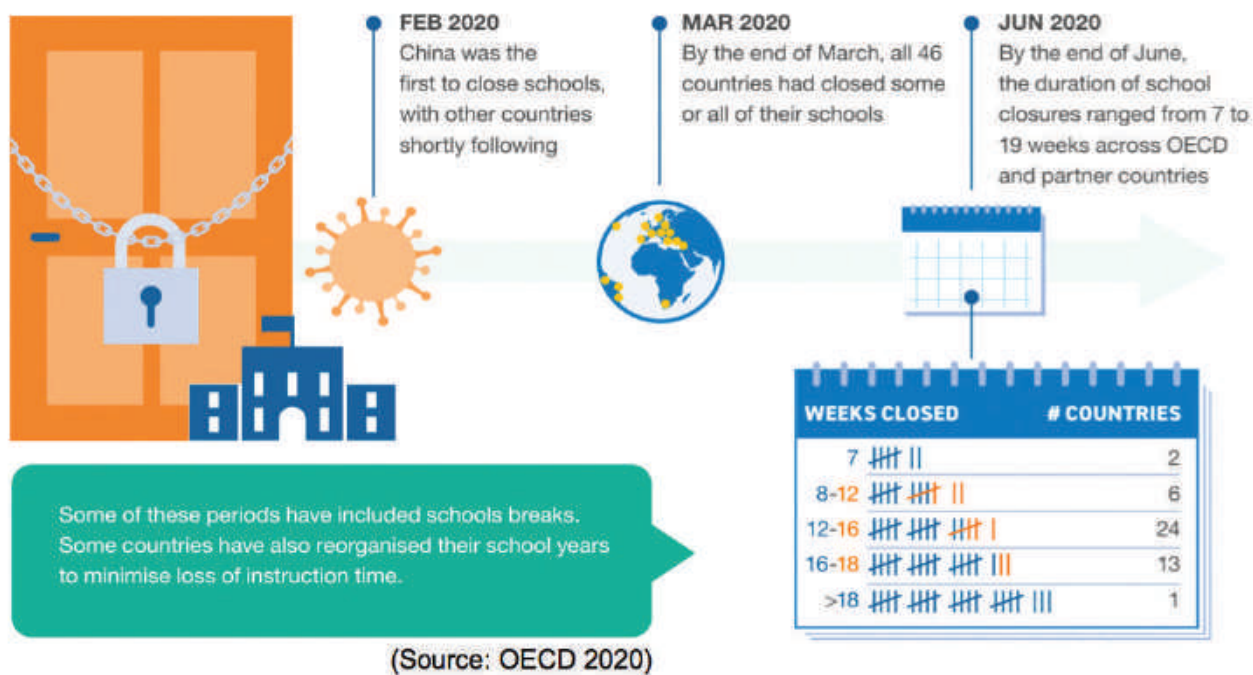


Figure 4: The loss of instructional time delivered in a school setting

As the pandemic continued to wreak havoc worldwide with new variants of COVID-19 emerging, many countries adopted several ways to ensure that teaching and learning resumes using different platforms.

To mitigate this, Department of Basic Education (DBE) and the South Africa Broadcasting Commission (SABC) dedicated several channels to teaching and learning. This was strengthened by the launching of the multi-media COVID-19 TV and radio curriculum support programmes for learners. This program started in April of 2020, and it was broadcasted across three SABC channels and thirteen radio stations with online support. The ECDoE also embarked on Radio lessons with SABC’s Umhlobo Wenene FM, Tru FM and 32 local Community Radio stations. Lessons were prepared and broadcasted by Provincial Planners, Subject Advisors and Lead Teachers. Self-help worksheets for all subjects across all grades were developed and loaded on the ECDoE website. The Rotation timetabling system was used especially in schools with high enrolment and shortage of classrooms.

DBE was compelled to trim the content focus in all subjects to include the core content and skills. Annual Teaching Plans were revised, and Programme of Assessment was amended. There were no June examinations across all grades. These changes resulted in the adjustment of the final examinations mark to 40% and 60% for school-based assessment (SBA). For the first time in history, the Province registered the highest number of candidates (97 127) sitting the Grade 12 NSC examinations compared the 72 926 candidates in 2020. This translated to a variance of 24 201.

Online platforms were used in nearly all OECD and partner countries. These tools included:

- Educational content for exploring if desired
- Real-time lessons on virtual meeting platforms
- Online support services for parents and students
- Self-paced formalised lessons

A diagram showing a variety of learning resources (Source: OECD 2020)

## Environmental Factors

### -Impact of Natural Disasters

The Department has been affected by severe storm damages to 103 schools in its 10 districts. The school infrastructure gets affected by storms damages every year and most of the damages happen on the community-built structure (inappropriate structures) and in some cases on the new buildings due to the design defects. Through a memorandum of Agreement with Nelson Mandela University, a research study will inform the design prototypes that must be implemented specifically for the tornado belt areas. The table below is indicative of the affected schools per district and the Department has completed assessments and elementary costing summary:

EDUCATION DISTRICT	NUMBER OF SCHOOLS	SCHOOLS ASSESSED AND COSTED	NO OF AFFECTED CLASSROOMS	SCHOOLS THAT WILL NO OPEN IN JAN 2022	TOTAL ESTIMATED PROJECT COST (INCL. VAT)
ALFRED NZO EAST	5	4	15	1	10 929 077,05
ALFRED NZO WEST	4	0	12	0	-
AMATHOLE EAST	8	3	16	0	8 941 845,37
AMATHOLE WEST	28	14	41	0	43 665 150,12
BUFFALO CITY	5	2	11	0	3 803 115,50
CHRIS HANI EAST	9	7	9	0	18 405 852,16
CHRIS HANI WEST	2	2	11	0	4 736 756,65
JOE GQABI	2	1	13	0	6 303 067,93
O R TAMBO COASTAL	28	16	39	2	35 279 602,69
O R TAMBO INLAND	12	8	29	0	34 033 244,27
<b>Grand Total</b>	<b>103</b>	<b>57</b>	<b>196</b>	<b>3</b>	<b>166 097 711,75</b>

The Department is partnering with the industry to build its school infrastructure which contribute to the provisioning of facilities in our schools. The main partnership for the period has been the following funders:

- Whilst the function shift of DoE infrastructure unit to DPWI has not materialised owing to the Minister's input on the legislated mandate, the Department has however strengthened its cooperation with the DPWI in terms of providing oversight and monitoring the education infrastructure programme being undertaken by Implementing Agents.
- The cooperation with Department of Public Works continues to yield positive results. This has seen both DOE and DPWI holding joint one-on-one negotiations with the enlisted contractors, and this has led to resumption of works in most construction sites. The other collaboration achievement in this period has been the unlocking of the fee adjustment of DPWI professionals with PT and this has realised the resumption and completion of delayed education infrastructure project. DPWI is also implementing 68 disaster project of Dec/Jan 2021 together with 46 disaster projects of Dec/Jan 2022 on behalf of DOE whilst also implementing a third of the DOE portfolio of R1,7bil internally with the rest distributed to other Implementing Agents.

## Social Factors

### - Rural Depopulation and Urbanisation

The demographic trends in the province show that

- the overall population is largely stagnant and has grown by 0.18% over the period 1995 to 2018. In 2020, there were 6.73 million

people living in the Eastern Cape, up from 6.2 million in 1995 (Statistics SA, 2020).

- it is characterised by high out-migration, rural depopulation and urbanisation;
- and the continued growth is the proportion of young people that is not in education nor absorbed in the labour market.

The rural depopulation and urbanisation have adverse effects on the Eastern Cape Department of Education service delivery. This results in a number of non-viable schools. The Department therefore has to embark on a process of school rationalization wherein schools are either merged or closed. The Scholar transport which has its own challenges, gets affected as the number of learners to be transported to other schools increases. This process also inevitably influences the Post Provisioning Norms for the non-viable schools and teachers get redeployed due to low learner numbers. On the other hand, the urban schools become engulfed by overcrowded classes, shortage of classrooms. This also has an impact on school nutrition programme and provision of teachers.

Communities are also becoming more integrated in relation to race, language, culture. Thus, schools become multilingual with some schools having tri-lingual language policies that will lead to parallel medium schools with 3 LOLTs e.g., English, IsiXhosa, Afrikaans as equal LOLTs.

Unless a strong economic drive is enforced in the Province to prevent an outmigration of people to urban cities in search of schooling and work, this situation will continue to prevail.

### -Bullying And School- Related Gender Based Violence

The ECDoE, SGBs, NGOs, Civil Society, Parents and Learners have a responsibility to ensure that Gender Based Violence which boils down to School-Related Gender-Based Violence (SRGBV) is ended. It is not a once off event to end GBV in our schools, but rather a prolonged holistic approach is needed, in which each and everyone has a role play to end GBV in communities and in schools.

SRGBV is a major obstacle in ensuring a quality education for all as it seriously impact on educational outcomes, with many students avoiding school, achieving below their potential, or dropping out completely.

Across the world, School-Related Gender-Based Violence (SRGBV) affects millions of children, families and communities and South Africa is not immune to this SRGBV. The SRGBV raises its ugly head in the form of threats of sexual, physical or psychological violence occurring in and around schools, perpetrated because of gender norms and stereotypes, and enforced by unequal power dynamics.

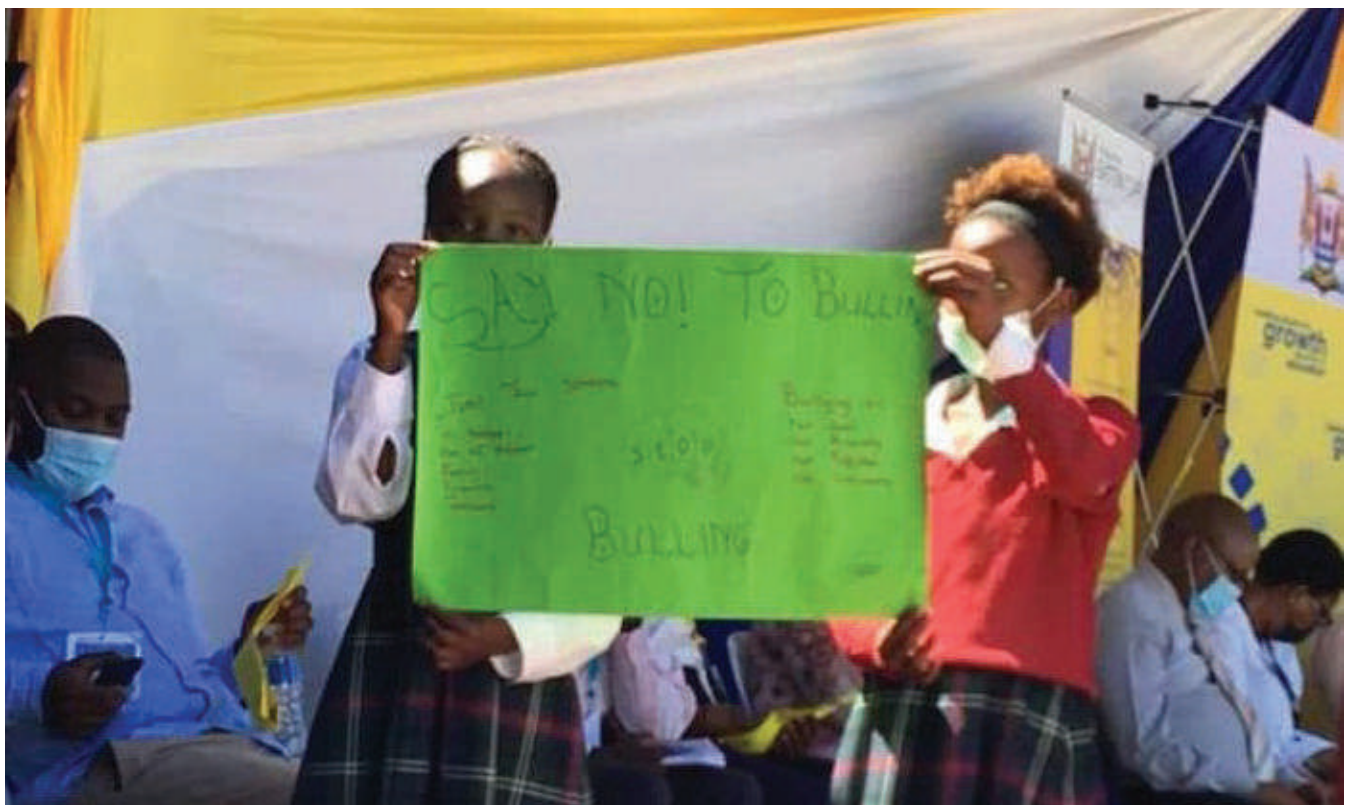
The Department has established sustainable remedial strategies to end SRGBV such as Women's Desk where all forms of GBV are reported. The awareness campaign is an on-going process wherein the Department has lined up a series of workshops to educate both learners and educators on SRGBV.

### Economic Factors

The province has a small agricultural sector with declining levels of employment; partial de-industrialisation, particularly of labour intensive, non-automotive manufacturing; and very low levels of productive economic activity in the former homelands.

There is a growing focus on sectors such as Agriculture, the Oceans Economy, ICT, renewable energy, modern manufacturing, tourism and construction. These sectors have potential for igniting economic growth and accelerating socio-economic development and suggests that the province and its partners will need to leverage opportunities in these areas.

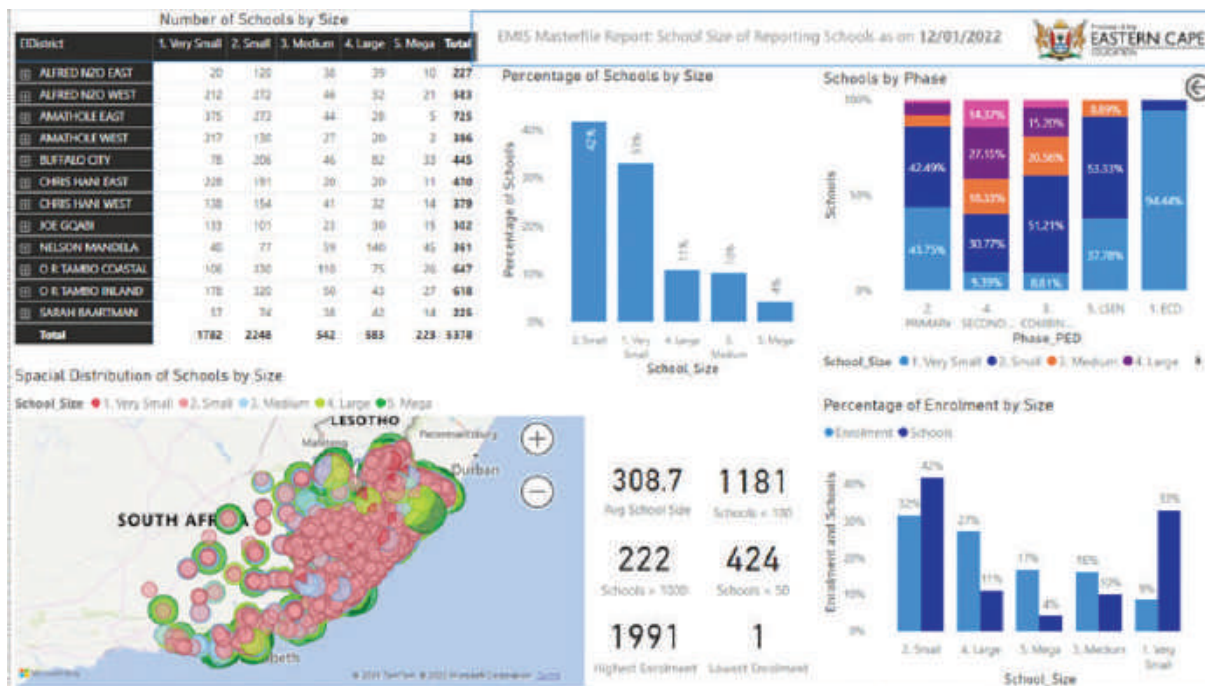
The Department through the Education System Transformation Plan (ESTP) is trying to respond to the economic demands of the Province. One of the pillars of the ESTP is Economic Drive which deals with Focus schools, namely, Agricultural Schools, Maritime Schools and Technical Vocational Schools. There is also a move to integrate ICT in teaching and learning and also in administration.



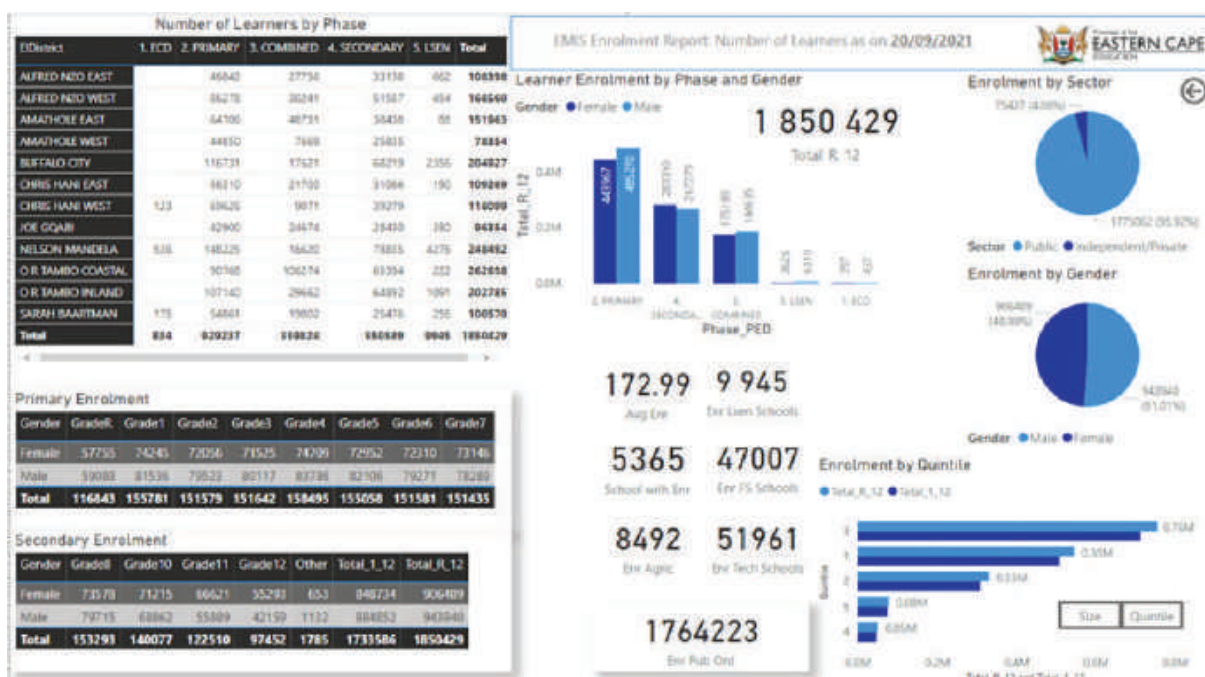
## Education

In terms of education, there is a positive trend towards higher levels of general or basic education attainment in the province. There has been an improvement in access, throughput in matric results, with the province steadily moving up the national rankings in terms of learner performance. This trend varies across the different quintiles with higher school drop-out rates experienced in the poorer schools and with the overwhelming majority of learners proceeding to degrees in science, technology, engineering and mathematics (STEM) coming from former model-C schools. Schools in the former homelands are worst affected and there is intra-provincial rural-urban learner migration.

There are pockets of excellence in public schooling, universities and non-governmental institutions. However, a culture of learning and experimentation in the public sector is required for these models of excellence to be scaled across the system.



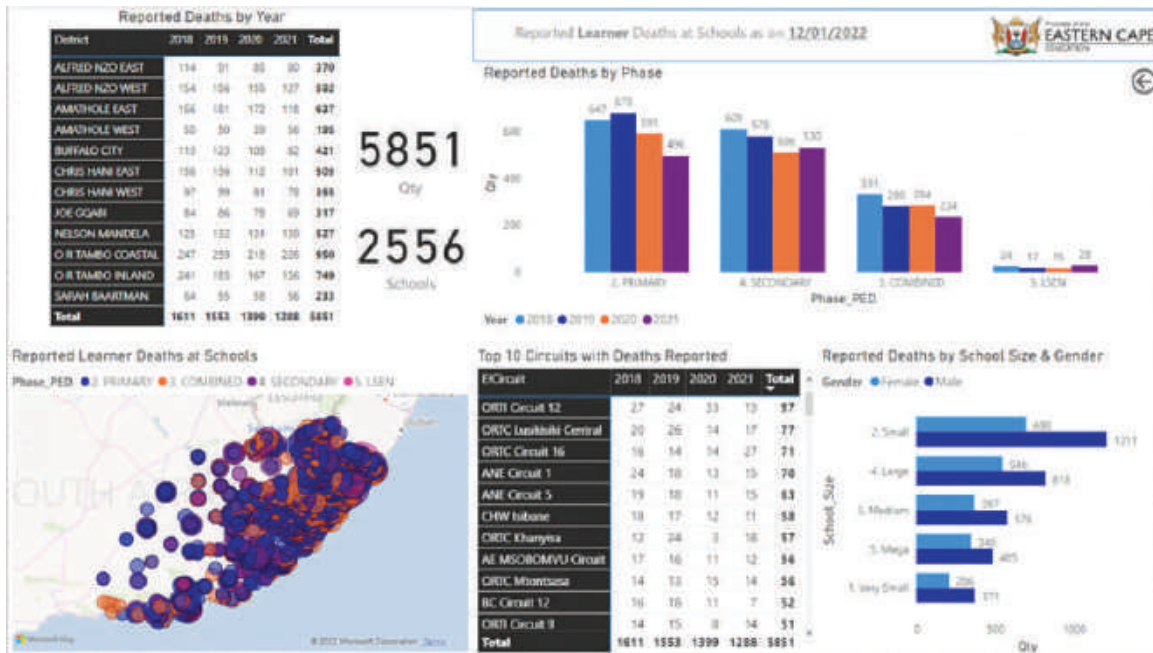
The diagram gives a snapshot of the education sector from various angles:



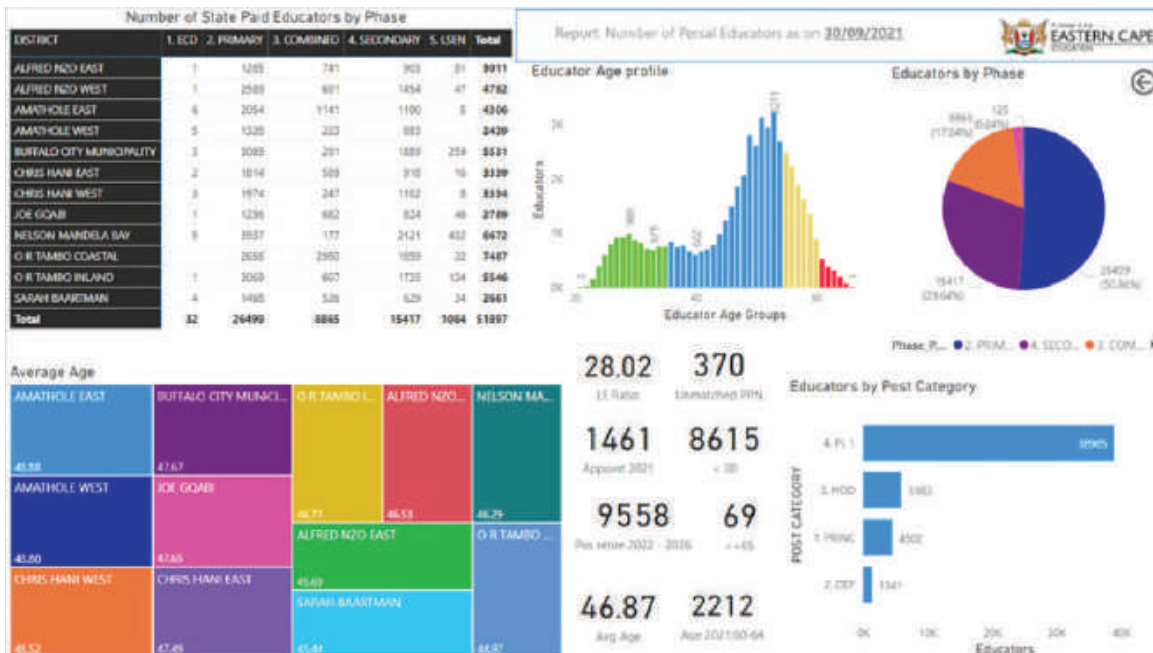
At the core of the sector are the learners we serve. The diagram below gives a snapshot of learners in our province

# PART B: OUR STRATEGIC FOCUS

Unfortunately, the sector lost children in the past year, with some deaths attributed to the Covid 19 Pandemic;



Ensuring that the learners receive the best education are our educators. The sector has a COE that is amongst the highest across public service departments in the country. The diagram below gives statistics of the province's educators in different categories

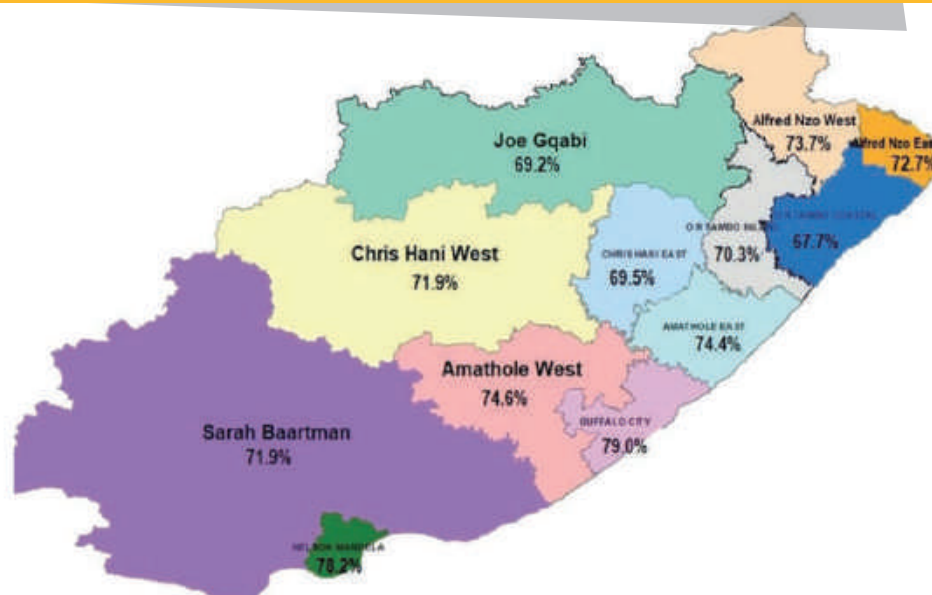


## -Matric Class of 2021

The Class of 2021 achieved a 73% pass rate, a 4,9% improvement from 68,1% pass of the Class of 2020. Given the high enrolments in the class of 2021, the total number of children that passed the National Senior Certificate stands at 66 770, making it 17 079 more learners passing in 2021 compared to 2020. The Eastern Cape Province recorded the second highest improvement nationally by 4.9 % followed by Northern Cape which recorded 5.4 % improvement. Five (5) Provinces recorded improvement; whilst four (4) Provinces dropped their pass rate.

The results showed a marked improvement in the quality of passes across all our districts as represented by the bachelor pass rate. The number of Bachelor pass rate increased by 4.3% from 30% in 2020 to 34.3% in 2021 in the province. This resulted in our province achieving 5th position nationally in producing quality results, as measured by the Bachelor Pass rate.

## PROVINCIAL PERFORMANCE



## PROVINCIAL PERFORMANCE

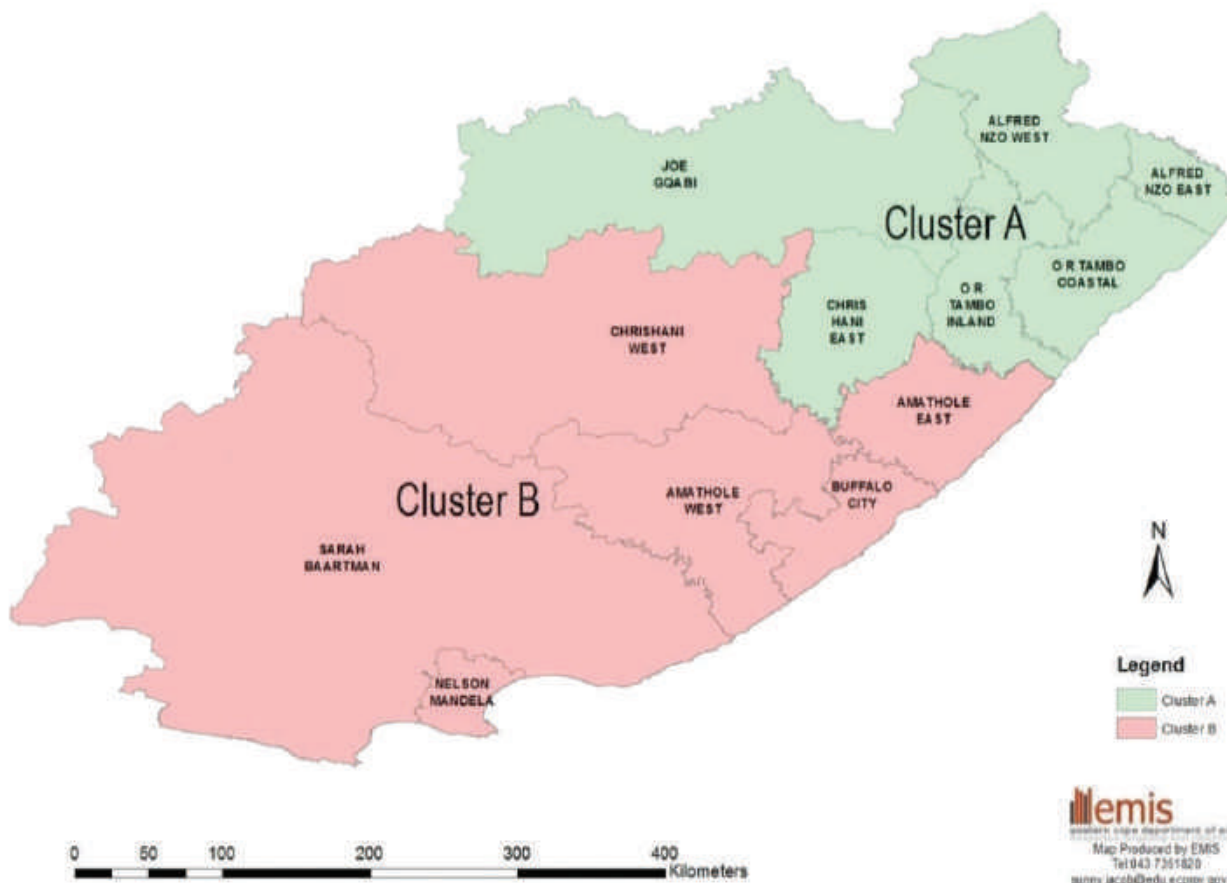
DISTRICT	2020		2021		Diff 2021 - 2020	POSITION
	Achieved	POSITION	Achieved	POSITION		
BUFFALO CITY	73.6%	2	79.0%	1	5.3%	1
NELSON MANDELA	75.5%	1	78.2%	2	2.7%	2
AMATHOLE WEST	63.2%	10	74.6%	3	11.5%	3
AMATHOLE EAST	67.3%	7	74.4%	4	7.1%	4
ALFRED NZO WEST	67.5%	6	73.7%	5	6.3%	5
ALFRED NZO EAST	68.3%	5	72.7%	6	4.4%	6
SARAH BAARTMAN	69.2%	4	71.9%	7	2.7%	7
CHRIS HANI WEST	70.5%	3	71.9%	8	1.4%	8
OR TAMBO INLAND	65.2%	8	70.3%	9	5.1%	9
CHRIS HANI EAST	62.2%	11	69.5%	10	7.3%	10
JOE GQABI	61.5%	12	69.2%	11	7.7%	11
OR TAMBO COASTAL	65.2%	9	67.7%	12	2.5%	12

## PART B: OUR STRATEGIC FOCUS

### Internal Environment

#### Improving organisational effectiveness and stability

The new Service Delivery Model resulted in the establishment of the new 12 Education Districts and 49 Circuit Management Centres (CMCs) led by the CMC Heads, who are responsible for the coordination of all the circuits and activities within the CMCs. Thus, it became critical for the ECDoE to institutionalize the Circuit Management domain to promote a uniform approach and system of Circuit organization and support across the 217 Circuits, 49 CMCs and 12 districts.



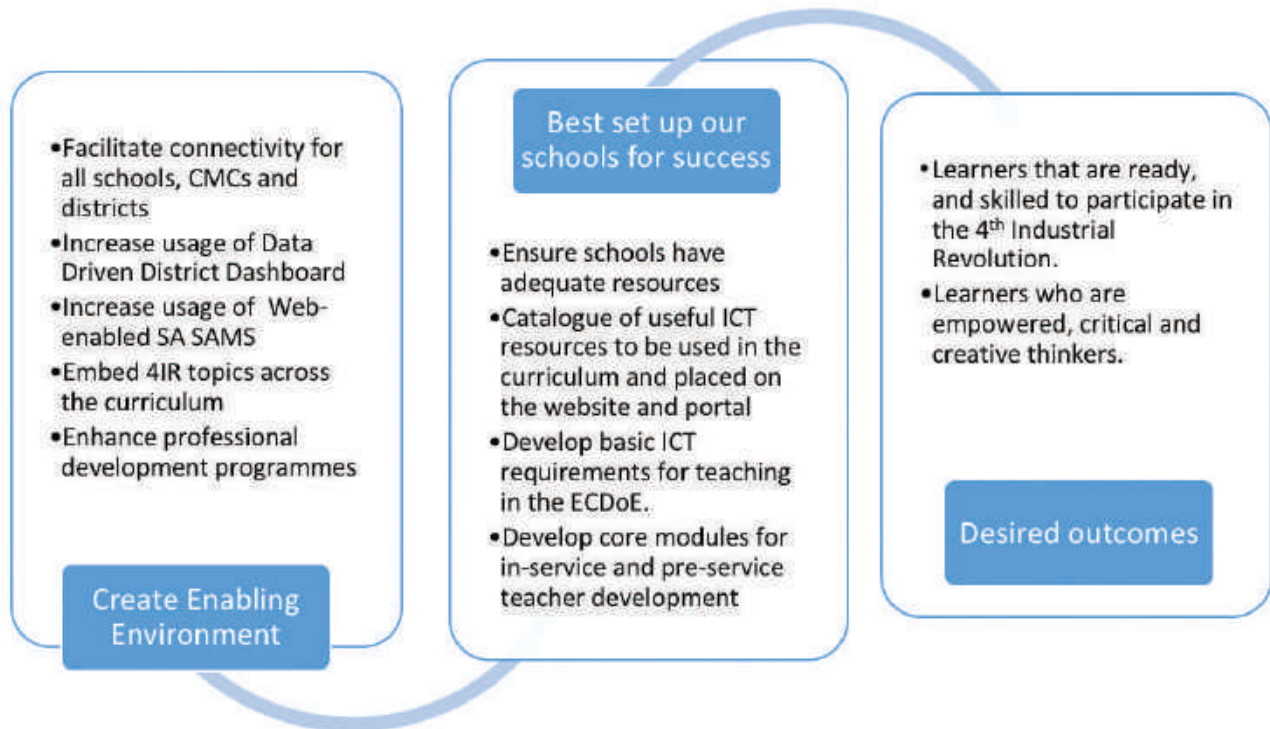
### New Education Districts and Clusters

The National Development Plan (NDP): Vision 2030, states that districts have a responsibility to “provide targeted support to improve practices within schools and ensure communication and information sharing between authorities and schools. Schools need to share best practice.”

Education districts play a central role in ensuring that all learners have access to education of progressively high quality. Districts are the link between Provincial Education Department, their education institutions, and the public in general. They are often the major and sometimes the only source of external assistance and support received by schools. Districts are, therefore, a key vehicle for initiating, testing, driving, and sustaining systemic reforms. Schools

often lack the capacity to redesign themselves and school functionality therefore relies in many ways on the functionality of education districts.

Therefore, the Department will continue to decentralize authority to Districts to ensure that service delivery decisions are made close to service delivery points. The Department will support all Districts on all delegated functions. In addition to the above, the Department is to ensure uniformity across the system and will work on standardizing human resource services through ensuring that Standard Operating Procedures (SOP's) and process maps are designed and implemented by all Districts



A Circuit Management Framework was developed and has been approved and will be rolled out to all districts in 2022/23. The objective is to support, monitor and make Circuit Managers accountable for improved Circuit and School functionality. The Framework has been developed using Quality Promotions & Standards guidelines on Whole School Evaluation.

The rollout of District Fundamentals of Performance which is focusing improving efficiency in both finance and corporate services has begun. Special focus for 2022/23 is financial management and accountability in both districts and schools.

## HRM & D progress on ESTP

- Human Resource Delegations devolve powers closer to service delivery points.
- Decentralisation of payment services to cost centres:
- All PL-P4, PSA SL1-10 to be performed at District office level. Revise HR delegations
- HR delegations have been reviewed and approved.
- Cluster Office have been given delegation to approve transfers of educators and acting appointment of Post
- Process Maps and Standard Operating procedures developed
- 98% of institution-based educator posts are filled. This has created stability and ensured that teaching and learning in all schools takes place.
- 88% of approved Education Development Officers posts filled.
- 84% of approved Subject Advisor posts are filled.
- Central database for unemployed educators Quarterly promotional post bulletins issued Collective agreements and Resolutions are implemented
- Equity Plan implementation and monitoring Return on investment in appointing post level 1 educators who were Departmental Bursary holders



## PART B: OUR STRATEGIC FOCUS

### Data Management and ICT

The Department's Education Management Information Systems (EMIS) continues to be its data management hub and the aim is to position the system into being a more pro-active source of information for the department in supporting quick and informed decision making within the organization and across the sector at large. The aim is to ensure improved data security by strengthening our ICT server hosting environment and back-up techniques.

This will safeguard all schools' information against any threats and potential data-loss, ensure that our information source continues to be reliable and the latest data management techniques are implemented within our organizational data management processes. Furthermore, work will continue ensuring that the Department supports schools in improving data capturing and ensuring validity of information captured through strengthening the processes within SASAMS and providing training to our schools on the new developments within the system.

The introduction of the Data-Driven Districts (referred to as DDD) dashboards has had a positive impact on the information management systems of the Department. On a monthly basis, districts are now able to disaggregate learner performance data into trends and patterns that are useful for the improvement of systems performance. Over 90% of Eastern Cape schools submit school data electronically. The Department will continue to champion the use of South African School Administration and Management System (SASAMS) and DDD across the education landscape in the province.

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The Department's Human Resource Plan has set key priorities aimed at achieving equity targets and the training and development of staff to enhance the skill levels in the Department which should translate into a high performing organization. Research shows that learning organizations are key to enhanced organizational performance and accelerated service delivery, thus the emphasis on continuous training and development.

The Department is committed to ensuring that human resource practices and systems are improved to foster high staff morale and improve productivity.

## INNOVATION

The department has also employed innovative techniques in developing systems that will help improve our Audit outcomes by strengthening our internal controls and processes through automation.

Innovative information querying and access techniques for data availability are also in the process of being developed through our EMIS section within the organization.

The Department has provided 42 000 ICT devices and over 70 000 learners have access to E-content.

## ECONOMIC DRIVE

To optimise operations, the Department will continue to roll-out of Microsoft Technologies that include Share-Point for collaboration, Active Directory for authentication and security, and OneDrive for Business for cloud storage so that users do not lose any data. The Department has provided 42 000 ICT devices and over 70 000 learners have access to E-content.

For the 2022 MTEF period, the Department focus will be on leveraging on the current ICT investment and improve the department's operational efficiencies by automating critical business process, thereby saving costs. The priority will be on automating the following at School / District / Head Office levels:

- Automate Submissions
- Automate HR Practices such as leave and performance management,
- Organisational Performance Management,
- Digital Records Management across the Department,
- ICT support for all governance and administrative requirements in our facilities and schools and supporting all the Department's service delivery initiatives,
- Automate SCM practices.

## PART B: OUR STRATEGIC FOCUS

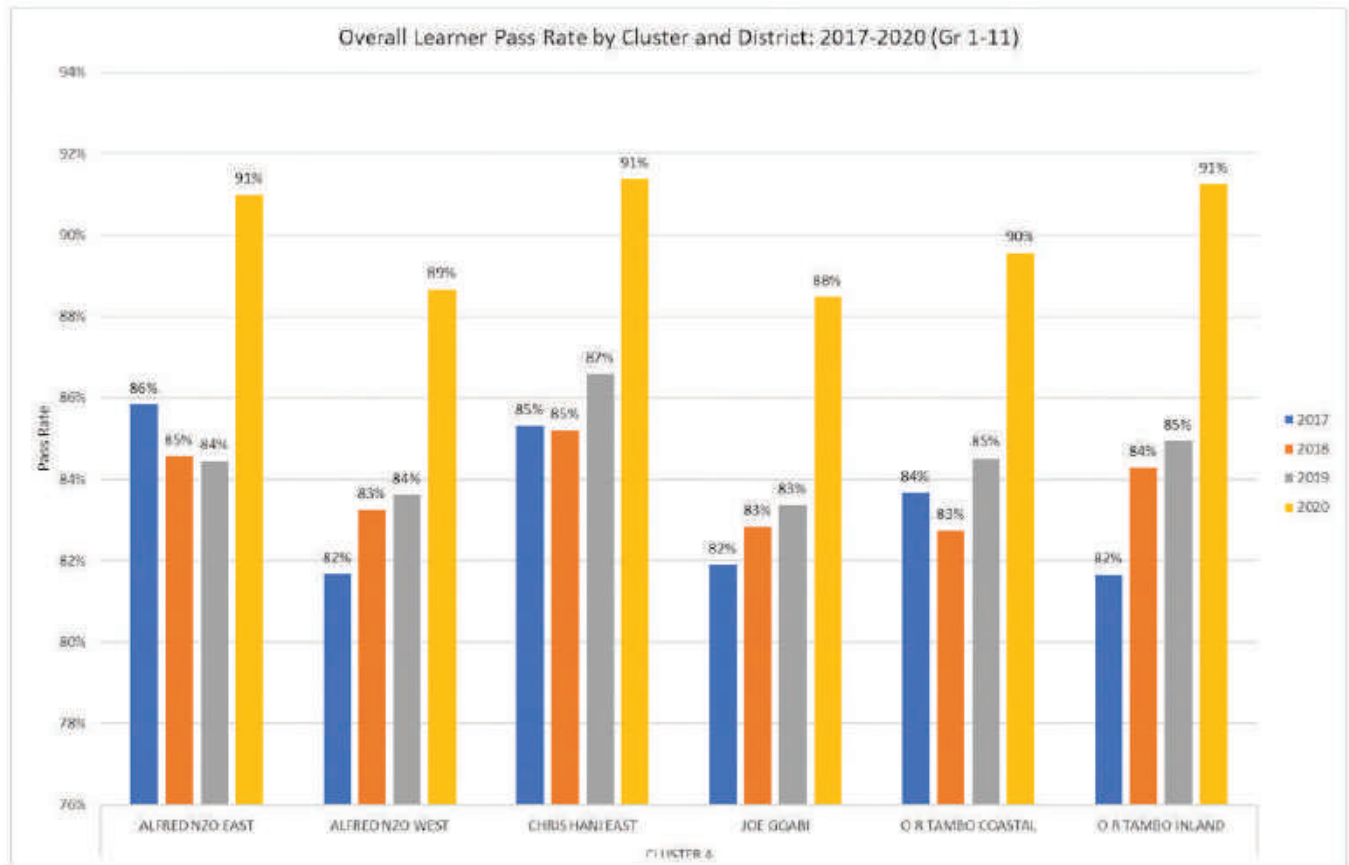


Figure 14: Grade 1-11 performance trends by District for Cluster A  
(Source: SASAMS Eastern Cape 2021)

### Learner Enrolment by District

The figure below shows learner enrolment by District for both public and private/ independent schools in 2020. The enrolment rate by District is expected to slightly improve due to less outward migration of both parents and learners due to movement restrictions triggered by COVID-19 and the Province is also responding to its population's needs by creating job opportunities for its economic active population.



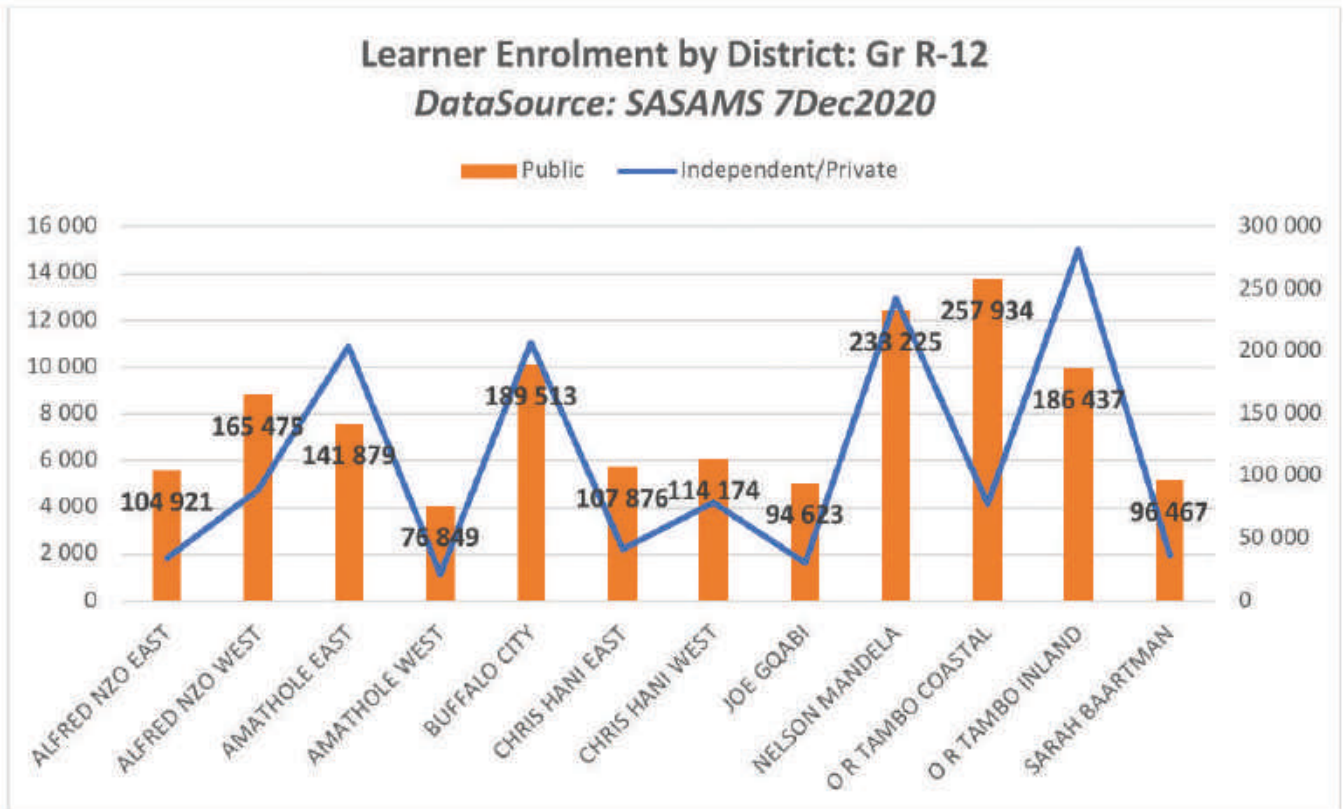


Figure 15: Learner Enrolment by District



PART C: MEASURING OUR PERFORMANCE



**BAMBELELA,  
SIYAJUKA!**

building blocks for  
**growth**  
department of  
education



## PART C: MEASURING OUR PERFORMANCE

### Institutional Programme Performance Information

#### Impact Statement

Globally competitive learners who are able to succeed in a diverse and innovative world regardless of the socio-economic context of their schools.

The Eastern Cape Department of Education aligns itself to the following seven (7) approved budget programme structures which is customised nationally in order to accomplish its mandate.

Programme	Sub-programme
<b>Programme 1: Administration</b>	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System (EMIS) 1.6 Conditional Grants
<b>Programme 2: Public Ordinary School Education</b>	2.1 Public Primary level 2.2 Public Secondary level 2.3 Human Resource Development 2.4 School Sport, Culture and Media Services 2.5 Conditional Grants
<b>Programme 3 Independent School Education</b>	3.1 Primary Level 3.2 Secondary Level
<b>Programme 4: Public Special School Education</b>	4.1 Schools 4.3 Human Resource Development 4.3 School Sport, Culture and Media Services 4.4 Conditional Grants
<b>Programme 5: Early Childhood Development</b>	5.1 Grade R in Public Schools 5.2 Grade R in Community Centres 5.3 Pre-Grade R 5.4 Human Resource Development 5.5 Conditional Grants
<b>Programme 6: Infrastructure Development</b>	6.1 Administration 6.2 Public Ordinary Schools 6.3 Special Schools 6.4 Early Childhood Development
<b>Programme 7: Examinations and Education Related Services</b>	7.1 Payments to SETA 7.2 Special Projects 7.3 External Examinations 7.4 Conditional Grant



## Programme 1: Administration

### Purpose

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

### Sub-Programmes

Sub-Programmes	Purpose
Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education.
Corporate Services	To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of accommodation.
Education Management	To provide education management services for the education system.
Human Resource Development	To provide human resource development for office-based staff.
Education Management Information System	To provide education management information in accordance with the National Education Information Policy.

### Programme Outcomes

Outcome	Outcome Indicators
ICT integrated in the provision of quality basic education	<ul style="list-style-type: none"> <li>Resourcing of public schools with connectivity and Wi-Fi.</li> <li>Schools to have access to connectivity to enhance teaching and learning</li> <li>innovations developed and implemented to support good governance, effective administration; and improve teaching and learning.</li> </ul>
Good governance for quality Basic Education	<ul style="list-style-type: none"> <li>Funding as per Norms and Standards</li> <li>District providing with targeted support to improve practices within schools</li> <li>Attract young graduates to enter teaching profession</li> <li>Clean audit and no instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the new Public Audit Act.</li> </ul>



## PART C: MEASURING OUR PERFORMANCE

### Standardised Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
ICT integrated in the provision of quality basic education	100% schools utilise electronic management Systems for data management  New innovations developed and implemented to support good governance, effective administration; and improve teaching and learning.	<b>SOI 101</b>  Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data.	5 038	5109	5 230	5 130	5 110	5090
		<b>SOI 102</b>  Number of public schools that can be contacted electronically (e-mail).	5 240	5243	5 240	5 130	5110	5090
Good governance for quality education	Funding as per Norms and Standards	<b>SOI 103</b>  Percentage of education expenditure going towards non-personnel items.	16%	19.3%	20%	20%	20%	20%

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Good governance for quality education	District provided with targeted support to improve practices within schools	<b>NSOI 104-</b>  Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	65%	35.1%	90%	60%	70%	80%
ICT integrated in the provision of quality basic education	Resourcing of public schools with connectivity and Wi-Fi.	<b>NSOI 105</b>  Percentage of schools having access to information through: (a) Connectivity (other than broadband); and (b) Broadband.	21.5%	23,9%	5%	20%	30%	40%
			8%	16,5%	10%	9%	15%	20%
Good governance for quality education	young graduates to enter teaching profession	<b>NSOI 106</b>  Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	1 200	391	1 350	400	400	400

## Standardised Output Indicators: Annual and Quarterly Targets

Output Indicator	Calculation type	Annual Target	Annual & Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>SOI 101</b> Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data.	Non-cumulative (maximum output)	5 130	5 130	5 130	5 130	5 130
<b>SOI 102</b> Number of public schools that can be contacted electronically (e-mail).	Non-cumulative (maximum output)	5 130	5130	5130	5130	5130
<b>SOI 103</b> Percentage of expenditure going towards non-personnel items.	Non-cumulative	20%	-	-	-	20%

## Non-Standardised Output Indicators: Annual and Quarterly Targets

Output Indicator	Calculation type	Annual Target	Annual & Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>NSOI. 104</b> Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	Non-cumulative	60%	-	-	-	60%
<b>NSOI. 105</b> Percentage of schools having access to information through: <b>(a)</b> Connectivity (other than broadband); and <b>(b)</b> Broadband	Non-cumulative (maximum output)	a) 20%	a) 20%	a) 20%	a) 20%	a) 20%
		b) 09%	b) 9%	b) 9%	b) 9%	b) 9%
<b>NSOI. 106:</b> Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	Non-cumulative	400	-	-	-	-



## PART C: MEASURING OUR PERFORMANCE

### Programme resource considerations

Summary of Payments and Estimates by Economic Classification Programme 1: Administration	Audited Outcomes	Preliminary Outcomes	Revised Estimate	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Payments by Sub-Programmes (R'000)</b>						
1. Office of the MEC	22 865	10,173	13 569	12,866	13,431	14,034
2. Corporate Services	1 414 918	1,268,522	1 541 935	1,479,020	1,460,596	1,526,179
3. Education Management	1 393 716	1,286,994	1 342 135	1,324,924	1,377,618	1,439,474
4. Human Resource Development	32 338	17,299	17 184	17,466	8,135	8,501
5. Education Management Information System (EMIS)	46 915	44,374	95 710	101,312	76,382	79,812
6. Conditional Grants	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>2 910 752</b>	<b>2,627,362</b>	<b>3 010 533</b>	<b>2,935,588</b>	<b>2,936,162</b>	<b>3,068,000</b>
<b>Current payments</b>	<b>2,855,296</b>	<b>2,587,318</b>	<b>2,923,747</b>	<b>2,845,438</b>	<b>2,885,916</b>	<b>3,015,498</b>
Compensation of employees	2,309,385	2,254,030	2,354,890	2,336,836	2,439,553	2,549,090
Goods and services	545,911	333,288	568,857	508,602	446,363	466,408
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>33,429</b>	<b>36,053</b>	<b>25,466</b>	<b>26,590</b>	<b>27,761</b>	<b>29,007</b>
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	6,039	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	85	31	-	-	-	-
Households	33,344	29,983	25,466	26,590	27,761	29,007
<b>Payments for capital assets</b>	<b>22,027</b>	<b>3,991</b>	<b>61,320</b>	<b>63,561</b>	<b>22,485</b>	<b>23,495</b>
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	22,027	3,991	61,320	62,444	22,485	23,495
Heritage Assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
<b>Summary of Payments and Estimates by Economic Classification Programme 1: Administration</b>						
	<b>Audited Outcomes</b>	<b>Preliminary Outcomes</b>	<b>Revised Estimate</b>	<b>Medium-Term Estimates</b>		
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Payments for financial assets</b>	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2,910,752</b>	<b>2,627,362</b>	<b>3,010,533</b>	<b>2,935,588</b>	<b>2,936,162</b>	<b>3,068,000</b>

#### Contribution of resources towards achievement of outputs

#### Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
ICT integrated in the provision of quality basic education	Inability of Department regarding Communications and Digital Technologies. Office of the Premier to resource public schools with connectivity and Wi-Fi.	Strengthen collaboration with Office of the Premier and other stakeholders
	Lack of funding to enable: 1. Resourcing of public schools with digital instructional devices. 2. Resourcing of Educators and Learners with digital devices.	Realignment of funds from Norms and Standards. Investigate other funding i.e. LTSM and private sector.
	Cybersecurity – the capacity within the Department has proved inadequate resulting in some infiltrations. Physical security – Again the lack of capacity, especially at schools, has resulted in thefts including exposing learners in the case of mobile devices. Skills – Although a great deal of effort is made to capacitate officials with programmes such as internships and scholarship programmes; Government Departments compete with private sector with benefits and compensation resulting in officials opting for the Private rather than Government.	Conclusion of the migration process and to reprioritize funding for the recruitment of suitably qualified and appropriate personnel  Community ownership of schools

#### Public Entities

There are no public entities.

## Programme 2: Public Ordinary School Education

### Purpose:

To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies

### Sub-Programmes:

Sub-Programme	Sub-Programme Purpose
Public Primary Schools	To provide Public Primary Ordinary Schools with resources required for quality education in Grades 1 to 7.
Public Secondary Schools	To provide Public Secondary Ordinary Schools with resources required for quality education in Grades 8 to 12.
Human Resource Development	To provide services required for the professional development of Educators and Non-Educators in Public Ordinary Schools.
School Sport, Culture and Media Services	To provide departmentally managed sporting, cultural and heritage activities in Public Ordinary Schools.
Conditional Grant School	<ul style="list-style-type: none"> <li>To provide for projects specified by the Department of Basic Education and funded by conditional grants:</li> <li>To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP).</li> <li>To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools.</li> <li>To contribute to the skills development training, create jobs in educational institutions through Expanded Public</li> </ul>

### Programme Outcomes:

Outcomes	Outcome Indicators
10-year-old learners enrolled in publicly funded schools read for meaning	Schools provided with resources for Grades 1-3 in all LOLTs (indigenous languages, Big Books, flashcards, story books, alphabet friezes, posters)
Effective social protection and creation of a safe school environment conducive to learning	Learners in public ordinary schools benefiting from the No Fee School Policy
Skills for a changing world	Teachers trained in Maths and Language content and methodology Foundation phase teachers trained on teaching reading
A well-defined holistic integrated inclusive education system	Educators trained in inclusive education
Good governance for quality basic education	Attract young teachers to teaching profession All schools provided with teachers to ensure there is a teacher in front of every class
10-year-old learners enrolled in publicly funded schools read for meaning	Learners in Grade 3 achieving the required level of Literacy and Numeracy skills
Youths better prepared for further studies and the world of work beyond Grade 9	Learners achieved in reading and Mathematics Learning outcomes in Grades 6 and 9 in critical subjects
Good governance for quality basic education and evaluation	90% of schools producing a minimum set of management documents at a required standard

## PART C: MEASURING OUR PERFORMANCE

### Standardised Output Indicators: Annual Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
10-year-old learners enrolled in publicly funded schools read for meaning	Schools provided with graded readers in all Languages of Teaching and Learning which includes Big Books, flashcards, story books, alphabet friezes, posters as a resource pack for Grades 1.	<b>SOI. 201:</b> Number of schools provided with multi-media resources.	1 200	4 449	4 200	4 000	3 700	3500
Good governance for quality education	Effective social protection and creation of a safe school environment conducive to learning. Learners in public ordinary schools benefiting from No-Fee School Policy	<b>SOI. 202:</b> Number of learners in public ordinary schools benefiting from the No Fee School Policy.	1 522 398	1 512 901	1 531 456	1 531 456	1 531 456	1 531 456
Good governance for quality education	Number of educators from Districts trained in SACE approved programmes.	<b>SOI. 203:</b> Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	70%	46%	70%	40%	40%	40%
Good governance for quality education.	Number of innovations developed and implemented to support good governance, effective administration; and improve teaching and learning.	<b>SOI. 204:</b> Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	100%	100%	100%



## Non – Standardised Output Indicators: Annual Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Skills for a changing world	Number of teachers trained in Maths and Language content and methodology.	<b>NSOI. 205:</b> Number of educators trained in Literacy/Language content and methodology.	4750	0	4 000	5 200	6 200	7 200
		<b>NSOI. 206:</b> Number of educators trained in Numeracy/Mathematics content and methodology.	4250	0	3 450	5 200	6 200	7 200
A well-defined holistic integrated inclusive education system	Educators, officials, and support trained in inclusive education.	<b>NSOI. 207</b> Number of educators with training on inclusion.	New	0	2 000	1 500	2 000	2 500
Good governance for quality education	Number of innovations developed and implemented to support good governance, effective administration; and improve teaching and learning.	<b>NSOI. 208:</b> Percentage of schools where allocated teaching posts are all filled.	90%	60%	80%	80%	80%	80%
10-year-old learners enrolled in publicly funded schools read for meaning.	Percentage of learners in Grade 3 achieving the required level of Literacy and Numeracy skills.	<b>NSOI. 209:</b> Percentage of learners with English First Additional Language (EFAL) and	New	96%	100%	70%	70%	70%
		Mathematics textbooks in Grades 3, 6, 9 and 12.						
Good governance for quality education.	Number of innovations developed and implemented to support good governance, effective administration; and improve teaching and learning.	<b>NSOI. 210:</b> Percentage of schools producing a minimum set of management documents at a required standard.	80%	51.4%	85%	70%	70%	70%

## Standardised Output Indicators: Annual Targets

	Calculation type	Annual Target	2022/23 Annual Targets			
			Q1	Q2	Q3	Q4
<b>SOI. 201:</b> Number of schools provided with multimedia resources.	Non-Cumulative	4 000	--0--	--0--	--0--	4 000
<b>SOI. 202:</b> Number of learners in public ordinary schools benefiting from the No Fee School Policy.	Non-Cumulative	1 531 456	--0--	--0--	--0--	1 531 456
<b>SOI. 203:</b> Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Non-Cumulative	40%	--0--	--0--	--0--	40%
<b>SOI. 204:</b> Percentage of learners in schools that are funded at a minimum level.	Non-Cumulative	100%	--0--	--0--	--0--	100%

## PART C: MEASURING OUR PERFORMANCE

### Non - Standardised Output Indicators: Annual Targets

	Calculation type	Annual Target	2022/23 Annual Targets			
			Q1	Q2	Q3	Q4
<b>NSOI. 205:</b> Number of educators trained in Literacy/Language content and methodology.	Non-Cumulative	5 200	--0--	--0--	--0--	5 200
<b>NSOI. 206:</b> Number of educators trained in Numeracy/Mathematics content and methodology.	Non-Cumulative	3 000	--0--	--0--	--0--	5 200
<b>NSOI. 207:</b> Number of educators with training on inclusion.	Cumulative	1 500	--0--	--0--	--0--	1 500
<b>NSOI. 208:</b> Percentage of schools where allocated teaching posts are filled.	Non-Cumulative	80%	--0--	--0--	--0--	80%
<b>NSOI. 209:</b> Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.	Non-Cumulative	70%	--0--	--0--	--0--	70%
<b>NSOI. 210:</b> Percentage of schools producing a minimum set of management documents at a required standard.	Non-Cumulative	70%	--0--	--0--	--0--	70%



## Explanation of planned performance over the medium-term period

The following priority activities have been identified to support the realisation of the outcomes / outputs as indicated per activity

**Outcome:** Effective social protection and creation of a safe school environment conducive to learning  
Good governance for quality basic education and evaluation

**Outcome:** 80% of schools producing a minimum set of management documents as per required standard.

### Planned performance:

- Implementation of service delivery model including the Institutionalization of Circuit Management centers and Circuits; and curriculum and ESSS implementation in Districts
- Monitoring and support to schools to improve teaching and learning outcomes including compliance with Covid - 19 non-pharmaceutical requirements
- Implementation of Learner Attainment Improvement Strategy inclusive of support to section 58 schools
- Implementation of Education Development centers
- Monitor the utilization of transfers made to school
- Management of MOUs with COGTA, Safety and Security, Home Affairs AND Public Works
- Redirecting the use of conditional grants according to the grant frame
- Improve the financial management, reprioritizing of budget, and plan for accruals
- Establishment and rollout of community of schools to promote collaborations among schools using professional learning networks
- Provision of non-teaching support staff to schools especially those schools with no administrative Improvement of human resource efficiencies in dealing with additional educators and management of PILIR cases willing of District critical management and support personnel vacancies that occurring through attrition during 2021/22
- Timeous submission and processing of all pension and leave gratuity
- Training newly appointed school principals
- Focus on Inclusivity and functional Resource Centers

**Outcome:** Learners in Grade 3 achieving the required level of Literacy and Numeracy skills  
Learners achieved in reading and Mathematics Learning outcomes in Grades 6 and 9 in critical subjects

### Output :

#### Planned performance

- Provisioning of LTSM (workbooks, textbooks & Stationery) for public school
- Provisioning of learner and educator furniture and payment of accruals
- Stationery for quintile 4 & 5 schools
- Funding of art centers
- Stationery for quintile 4 & 5 schools
- Implementation of Learner Attainment Improvement Strategy inclusive of support to section 58 schools

**Outcome:** Good Governance for Quality Basic Education and Evaluation

**Output:** 80% Of Schools Producing a Minimum Set of Management Documents as Per Required Standard

### Planned performance

- Establishment of SRRP District coordinators forum
- Strengthen District management and provision of logistical support
- Establishment of SRRP Steering committee
- Establish SRRP Sub Committee at Head Office comprising HR; Infrastructure; EMIS; School Resourcing; ESSS (transport, nutrition, hostel...), and any other section required to ensure effective operationalization of this subcommittee and all committees / forums it reports to.

“Our planning must ensure that we bring down the silos in the department and improve harmonization in our policies.”

Honourable MEC, Mr. F.D. Gade



## PART C: MEASURING OUR PERFORMANCE

- Institutionalization framework workshop (gazette process i.e. closures, merger and realignment of schools)
- Database management, technical support including implementation / use of GIS, school landscaping, infrastructure planning, curriculum streamlining, CSLP review process.
- Administrative Resourcing (paper, registers, Stationery, Printing, Photocopier paper, Data projectors for the office)
- Change Management and/or advocacy through social facilitation; District summit(s) and public hearings
- District support visits validate the closure, merger and realigned of schools affected by rationalization
- Movement of Mobile units
- Capacity building of CMC heads and circuit managers on SRRP implementation
- CSLP advocacy and reviewal in 12 Districts
- Improvement of Functional schools through structured implementation of the whole school evaluation processes
- Rationalization and realignment of small unviable schools in Districts
- Implementation of hostel master plan
- Focused support of historic, township and rural education / schools through:
  - Management of partnerships agreements established (signed MOUs, MoAs , SLAs and PSOPP's)
  - Management of process of revitalisation of historic, township and rural schools
- Select a certain number of non-performing and under-performing schools in specific location and inject life in the classroom as well as community mobilization for support and protecting the infrastructure
- Revitalisation of agricultural public schools



## 1.2.6 Programme resource considerations

Summary of Payments and Estimates by Economic Classification Programme 2: Public Ordinary Schools	Audited Outcomes	Preliminary Outcomes	Revised Estimate	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Payments by Sub-Programme (R'000)</b>						
2.1 Public Primary Level	10 140 206	9,968,918	9,440,974	9,268,676	9,944,445	10,390,951
2.2 Public Secondary Level	19 023 119	18,150,342	16,778,089	16,859,472	16,997,150	17,760,324
2.3 Human Resource Development	172 723	91,402	123,289	128,713	134,637	140,682
2.4 School sport, culture and media services	59 618	8,237	30,090	30,564	34,844	36,408
2.5 Conditional Grants	1 338 526	1,433,004	1,530,214	1,546,027	1,606,736	1,678,878
<b>Total</b>	<b>30 734 192</b>	<b>29,651,903</b>	<b>27,902,656</b>	<b>27,833,452</b>	<b>28,717,812</b>	<b>30,007,243</b>
<b>Current payment</b>	<b>28 156 950</b>	<b>26,915,768</b>	<b>25,642,761</b>	<b>25,510,263</b>	<b>26,316,278</b>	<b>27,497,880</b>
Compensation of Employees	25 669 413	25,662,353	24,481,202	24,332,355	25,090,278	26,216,831
Goods and Services	2 487 308	1,253,203	1,161,559	1,177,908	1,226,000	1,281,049
Interest on Land	229	212				
<b>Transfers and subsidies</b>	<b>2,571,852</b>	<b>2,731,922</b>	<b>2,255,361</b>	<b>2,323,189</b>	<b>2,390,849</b>	<b>2,498,198</b>
Departmental Agencies and accounts	-					
Non-profit institutions	2,391,354	2,535,081	2,109,554	2,170,382	2,231,319	2,331,505
Households	180,498	196,841	145,807	152,807	159,530	166,693
<b>Payments for Capital Assets</b>	<b>5 390</b>	<b>4,213</b>	<b>4,534</b>	<b>-</b>	<b>10,685</b>	<b>11,165</b>
Buildings and other fixed structures	-	2,639	346	-	-	-
Machinery and equipment	5,390	1,574	4,188	-	10,685	11,165
Software and other intangible assets	-					
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Economic Classification</b>	<b>30,734,192</b>	<b>29,651,903</b>	<b>27,902,656</b>	<b>27,833,452</b>	<b>28,717,812</b>	<b>30,007,243</b>

## 1.2.7 Contribution of resources towards achievement of outputs

The above illustrates a summary of payments and estimates of expenditure per sub-programme and economic classification. The budget allocated for the programme for 2022/23 financial year is R27,833 billion. The budget declines by R69,204 million or 0.2 per cent in 2022/23 from 2021/22 revised estimates of R27,902 billion due to baseline cuts to accommodate fiscal consolidation and wage freeze. The sub-programmes that are mainly affected by baseline reductions is Public Primary and Public Secondary showing a decline of 1.8 per cent and a slight increase of 0.5 per cent respectively. The budget reductions are due to suspension of funds to National and Provincial Treasury for fiscal consolidation which had a direct impact in funding per learner in terms of Norms and Standards, Minor Assets, Hostel Catering and Resourcing, Contractors, Transportation of Scholars and Training and Development. In addition, the budget will have to provide for the implementation and monitoring of the Provincial academic improvement plan as well as provision for PPEs.

## 1.2.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
ICT integrated in the provision of quality basic education	Budgets for resourcing and consumables.	Norms and Standards policy for funding focus schools
	Escalating cost of employing educators, professionals, and artisans against budget cuts.	1. Bidding and reprioritisation of funds for recruitment of skilled educators. 2. Re-allocate educators from closed unviable schools to focus schools.
	Limited learning materials.	Development of learning material.
	Shortage of suitably qualified educators.	1. Engagement with HEI/TVET. 2. Redirection of additional educators to areas of need.

### 1.2.9 Public Entities

There are no public entities.

## PART C: MEASURING OUR PERFORMANCE

### Programme 3: Independent School Education

#### Purpose

To support independent schools in accordance with the South African Schools Act, 1996 (Act No. 84 of 1996).

#### Programme 3: Sub-Programme

Sub Programme	Purpose
Primary Phase	To support independent schools in Grades 1 to 7 levels.
Secondary Phase	To support independent schools in Grades 8 to 12 levels.

#### 1.3.3 Performance Outcomes envisaged in 2020-2025 Five-year Strategic Plan

Outcomes	Outputs	5 Year target
Good governance, effective administration, partnerships, effective planning, monitoring, and evaluation for quality Basic Education.	Number of partnership agreements established (signed, MOU's, MoA, SLA's).	40

#### 1.3.4 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Good governance, effective administration, partnerships, effective planning, monitoring, and evaluation for quality Basic Education.	Number of innovations developed and implemented to support good governance, effective administration; and improve teaching and learning.	<b>NSOI. 301</b> Percentage of registered independent schools receiving subsidies.	54%	49.6%	47%	47%	47%	47%
		<b>NSOI. 302</b> Number of learners subsidized at registered independent schools.	41 086	38 417	42 900	43 000	43 000	43 000
		<b>NSOI. 303</b> Percentage of registered independent schools visited for monitoring and support.	32%	0%	50%	60%	65%	70%

#### Output Indicators: Annual Targets

Output Indicator	Calculation type	Annual Target	2022/23 Annual Targets			
			Q1	Q2	Q3	Q4
<b>NSOI. 301</b> Percentage of registered independent schools receiving subsidies	Non-cumulative	47%	-	-	-	47%
<b>NSOI. 302</b> Number of learners at subsidised registered independent schools	Non-cumulative	43 000	-	-	-	43 000
<b>NSOI. 303</b> Percentage of registered independent schools visited for monitoring and support	Non-cumulative	60%	-	-	-	60%

#### Explanation of planned performance over the medium-term period

The following priority activities have been identified to support the realisation of the outputs as indicated per activity:

- Strengthening monitoring and support through school visits.
- Registered independent schools monitored.
- Resource independent school as per required Norms and standards.

### 1.3.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification Programme 3: Independent School Education	Audited Outcomes	Preliminary Outcomes	Revised Estimate	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Payments by Sub-Programmes (R'000)</b>						
1. Primary Level	78 626	79,804	59,206	93,858	97,988	102,388
2. Secondary Level	56 536	58,914	42,422	67,361	70,325	73,483
<b>Total payments and estimates</b>	<b>135 162</b>	<b>138,718</b>	<b>101,628</b>	<b>161,219</b>	<b>168,313</b>	<b>175,871</b>
<b>Payments and Estimates by Economic Classification</b>						
<b>Current payments</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies:</b>	<b>135,162</b>	<b>138,718</b>	<b>101,628</b>	<b>161,219</b>	<b>168,313</b>	<b>175,871</b>
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	135,162	138,718	101,628	161,219	168,313	175,871
Households	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>135,162</b>	<b>138,718</b>	<b>101,628</b>	<b>161,219</b>	<b>168,313</b>	<b>175,871</b>

### Contribution of resources towards achievement of outputs

The summary of payments and estimates of expenditure per sub-programme and economic classification indicate the following trends: The budget allocated for the programme for 2022/23 financial year is R161.219 million. The budget grows by 58 per cent in 2022/23 from 2021/22 revised estimates of R101.628 million due to restoration of baseline cuts.

This programme previously experienced pressures due to the increase in the number of schools that require subsidies. The subsidies are to assist independent schools which are not entirely privately managed but are registered as non-profit organisations.



## PART C: MEASURING OUR PERFORMANCE

### Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Good governance for quality Basic Education.	<ul style="list-style-type: none"> <li>Funding per National Norms and Standards remains a challenge, due to inadequate funds allocated to the programme.</li> </ul>	<ul style="list-style-type: none"> <li>Proposal made to Financial Planning to adjust budget to meet National Norms and Standards for Funding.</li> </ul>
	<ul style="list-style-type: none"> <li>Schools operating as independent schools without completing the registration process for becoming independent schools.</li> </ul>	<ul style="list-style-type: none"> <li>Districts to identify and submit to Head Office all schools operating without being registered.</li> <li>Head Office then solicits the support of Legal Services for due process in dealing with schools operating illegally.</li> <li>Closure of schools that are not officially registered as independent schools.</li> <li>Continuous monitoring through integration with sister departments.</li> </ul>
	<ul style="list-style-type: none"> <li>Effects of the Coronavirus pandemic (COVID-19).</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools' environment).</li> </ul>

#### Public Entities

There are no public entities

### Programme 4: Public Special School Education

#### Purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act No. 84 of 1996 (as amended) and the White Paper 6 on special education. It is also to build an Inclusive Education and Training System.

#### sub-Programmes

Sub-Programmes	Purpose
<b>4.1 Schools</b>	To provide specific public special schools with resources (including E-learning and Inclusive Education).
<b>4.2 Human Resource Development</b>	To provide Departmental services for the development of educators and non-educators in public special schools (including Inclusive education).
<b>4.3 School Sport, Culture and Media Services</b>	To provide for Departmentally managed sporting, cultural and reading activities in public special schools (including Inclusive education) and required additional staff.
<b>4.4 Conditional Grants</b>	To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including Inclusive education).

## Outcomes, Outputs, Performance Indicators

Outcome	Output	Output Indicator	Audited Performance		Estimated performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
A well-defined holistic integrated inclusive education support system.	Number of concessions and accommodations awarded	<b>SOI. 401</b> Number of learners in Public special schools.	10 029	9879	10 150	10 100	10 000	10 000
	Number of educators trained in inclusion.	<b>SOI. 402</b> Number of therapists/specialist staff in public special schools, Number of learners in Public special schools.	50	48	74	74	74	74
	Percentage of individualised support plans developed for learners with barriers to learning in public special schools.	<b>NSOI. 403</b> Percentage of public special schools serving as Resource Centers.	52%	52%	52%	52%	52%	52%

## Standardised Output Indicators: Annual and Quarterly Targets

Output indicators	Calculation type	Annual Target	Annual & Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>SOI. 401</b> Number of learners in public special schools	Non-cumulative	10 100	-	-	-	10 100
<b>SOI. 402</b> Number of therapists/specialist staff in public special schools	Non-cumulative	74	74	74	74	74

## Explanation of planned performance over the medium-term period

There are currently 46 Special Schools of which 24 of these schools have been designated the status Resource Centres. In addition to the Norms and Standards funding each special school receive those designated as Resource Centres received an additional amount of R 5,800,053. The additional funding of Special schools as Resource Centres will enable them to provide relevant and appropriate outreach services to Full-Service Schools and Public Ordinary Schools in the community.

The number of special schools will be increased from 46 to 49 over the medium-term period. The number of therapist and psychologist employed in special schools will be increased from 48 to 74



## PART C: MEASURING OUR PERFORMANCE

### Programme resource considerations

Payments and Estimates by Economic Classification: Programme 4: Public Special School Education	Audited Outcomes		Estimated	Medium-Term Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Payments by Sub-Programme (R'000)</b>						
1. Schools	806 122	892 779	989 950	997 434	1 041 320	
2. Human Resource Development	1 061	1 948	5 284	6 347	6 625	
3. School Sport Culture and media Services	4 419	1 180	7 556	7 920	8 268	
4. Conditional Grants for OSD Therapist	18 117	30 385	27 004	27 908	29 070	
<b>Total payments and estimates</b>	<b>829 719</b>	<b>926 292</b>	<b>1 029 794</b>	<b>1 039 609</b>	<b>1 085 283</b>	
<b>Payments and Estimates by Economic Classification</b>						
<b>Current payments</b>	<b>749 638</b>	<b>776 361</b>	<b>873 907</b>	<b>876 053</b>	<b>916 487</b>	
Compensation of employees	706 073	730 961	787 787	785 501	821 923	
Goods and services	43 565	45 400	86 120	90 552	94 564	
Interest and rent on land	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>78 164</b>	<b>139 321</b>	<b>146 420</b>	<b>150 815</b>	<b>155 494</b>	
Provinces and municipalities	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	
Non-profit institutions	73 113	134 852	144 005	148 284	152 852	
Households	5 051	4 469	2 415	2 531	2 642	
<b>Payments for capital assets</b>	<b>1 917</b>	<b>10 610</b>	<b>9 467</b>	<b>12 741</b>	<b>13 302</b>	
Buildings and other fixed structures	472	-	-	-	-	
Machinery and equipment	1 445	10 610	9 467	12 741	13 302	
Heritage Assets	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	
Biological assets	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>829 719</b>	<b>926 292</b>	<b>1 029 794</b>	<b>1 039 609</b>	<b>1 085 283</b>	

“We need regular engagements with society so that we transform the sector along with them to help us position the department in the sector.”

Honourable MEC, Mr. F.D. Gade

## 1.5 Programme 5: Early Childhood Development

### Purpose

Early Childhood Development is a policy priority which was conceptualised in the Education White Paper 5 on Early Childhood Education (May 2001) and highlighted in the National Development Plan as critical in laying a strong foundation towards breaking the cycle of inequality and poverty.

### Programme 5: Sub-Programmes

Sub-Programmes	Purpose
<b>5.1 Grade R in Public Schools</b>	To provide specific public ordinary schools with resources required for Grade R.
<b>5.2 Grade R in Early Childhood Development centers</b>	To support Grade R level at Early Childhood Development centres.
<b>5.3 Pre-Grade R Training</b>	To provide training and payment of stipends of Pre-Grade R Practitioners/Educators.
<b>5.4 Human Resource Development</b>	To provide Departmental services for the development of practitioners and non-educators at public schools and ECD centres.
<b>5.5 Conditional Grants</b>	To provide for projects under Programme 5 specified by the Department of Basic Education and funded by Conditional Grants.

### Institutional Outcomes

Outcomes	Output Indicators
Improving the foundational skills of literacy and numeracy	5-year-olds (Grade R) enrolled in educational institutions by 2024
Improved access to quality early learning	Professionalisation of ECD practitioners

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improving the foundational skills of literacy and numeracy.	Proportion of 5-year-olds (Grade RR) enrolled in educational institutions by 2024.	<b>SOI. 501</b> Number of public schools that offer Grade R.	4 200	4 152	3 500	3 500	3000	3000
	Professionalisation of ECD practitioners.	<b>SOI. 502</b> Number of Grade R educators/practitioners with NQF level 6 and above qualification.	1 400	1 415	1 500	2 200	2500	2500

### Output Indicators: Annual Targets

Output indicators	Calculation Type	Annual Target	2022/23 Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>SOI. 501</b> Number of public schools that offer Grade R.	Non-cumulative	3 500	-	-	-	3 500
<b>NSOI. 502</b> Number of Grade R educators/practitioners with NQF level 6 and above qualification.	Non-cumulative	2 200	-	-	-	2 200



## PART C: MEASURING OUR PERFORMANCE

### Explanation of planned performance over the medium-term period

The Province will continue to provide ECD delivery through quality of teaching, practitioner qualifications and material development and resourcing.

#### Planned performance

- teacher upgrading programme to upskill the Grade R practitioners' qualifications
  - provide stationery learners and classroom packs to previously disadvantaged learners (Quintiles 1 to 3 schools)
  - Monthly payment of stipend to the practitioners who are managing the Grade R classes
- Issues that will affect achievements in the programme:
- Covid 19 pandemic hampers the face-to-face training for the Pre – Grade R practitioners as this cohort of practitioners do not have laptops nor data
  - Budget constraints also limit the activities to be performed by the programme.
  - Population of the new organogram and realignment of functions and responsibilities.

### Programme resource considerations

Summary of Payments and Estimates by Economic Classification: Programme 5: Early Childhood Development	Audited Outcomes	Preliminary Outcomes	Revised Estimate	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Payments by Sub-Programme (R'000)</b>						
1. Grade R in Public Schools	472 095	457 990	623 337	651 241	679 898	710 425
2. Grade R in Early Childhood Development Centres	-	-	-	-	-	-
3. Pre-Grade R Training	252 975	243 894	235 518	250 387	252 387	263 720
4. Human Resource Development	1 927	-	-	3 019	3 152	3 293
5. Conditional Grants	84 898	130 188	157 970	199 668	199 728	208 697
<b>Total payments and estimates</b>	<b>811 895</b>	<b>832 072</b>	<b>1 016 825</b>	<b>1 104 315</b>	<b>1 135 165</b>	<b>1 186 135</b>
<b>Current payments</b>	<b>505 542</b>	<b>480 944</b>	<b>647 648</b>	<b>690 228</b>	<b>727 442</b>	<b>760 104</b>
Compensation of employees	382 240	380 046	501 108	499 939	521 260	544 663
Goods and services	123 302	100 898	146 540	190 289	206 182	215 441
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>305 747</b>	<b>350 465</b>	<b>368 514</b>	<b>413 426</b>	<b>407 062</b>	<b>425 340</b>
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Non-profit institutions	305 747	350 465	368 514	413 426	407 062	425 340
Households	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>606</b>	<b>663</b>	<b>663</b>	<b>661</b>	<b>661</b>	<b>691</b>
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	340	340	398	398	398	416
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	266	323	265	263	263	275
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>811 895</b>	<b>832 072</b>	<b>1 016 825</b>	<b>1 104 315</b>	<b>1 135 165</b>	<b>1 186 135</b>



## Contribution of resources towards achievement of outputs

The table above illustrates the summary of payments and estimates of expenditure per sub-programme and economic classification. The budget allocated for the programme for 2022/23 financial year is R683.495 million. The budget grows by 1.4 per cent in 2022/23 from 2021/22 revised estimates of R673.836 million due to restoration of baseline cuts. The 2022 MTEF budget provides for training of ECD practitioners, transfers to ECD centres and the purchase of inventory: LTSM (educational toys, story books, workbooks, etc.) and furniture such as desks. Qualified Grade R educators are paid in this programme, while community members who work in crèches and facilitate programmes for young children are receiving training towards an ECD NQF Level 4 qualification to be qualified ECD practitioners.

## Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Improving the foundational skills of literacy and numeracy.	Delay in issuing of the proclamation for the migration of the ECD function.	Establishment of the ECD migration steering committee.
	Insufficient monitoring and support.	Ensure that DSD resources are transferred to ECDoE.
	Loss of upgraded ECD practitioners to mainstream education.	Establish and implement a retention strategy.
	Inappropriate facilities utilized for ECD centers (e.g., classrooms, cloakrooms).	Finalization and implementation of norms and standards for refurbishment and new building projects.

### 1.5.10 Public Entities

There are no public entities.



## PART C: MEASURING OUR PERFORMANCE

### 1.6 Programme 6: Infrastructure Development

#### Purpose

To provide and maintain infrastructure facilities for schools and non-schools.

#### Programme 6 Sub-Programmes

Sub-Programmes	Purpose
6.1 Administration	To provide goods and services required for the office infrastructure development and maintenance.
6.2 Public Ordinary Schools	To provide goods and services required for public ordinary schools (mainstream and full-service schools) infrastructure development and maintenance.
6.3 Special Schools	To provide goods and services required for special school's infrastructure development and maintenance.
6.4 Early Childhood Development	To provide goods and services required for the early childhood development infrastructure development and maintenance.
6.5 Early Childhood Development (Pre Grade R)	To provide maintenance services required for the Early Childhood Development Centres operated by the registered Non-Profit Organisations (NPO's).

#### Programme Outcomes

Outcomes	Output Indicators
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Percentage of learners provided with Hostel Facilities
All schools meet the statutory safety standards resulting in safer schools,	Percentage of schools that have maintenance plan that is fully adhered to
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Increase the proportion of schools which reach minimum physical infrastructure norms and standards.

“We are in the era of revolts, an era of turbulence where it's easy for people forget the good, we have done therefore we must be able to find ways to instill a particular value system that will change this negative perception that society has about the department.”

Honourable MEC, Mr. F.D. Gade

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited performance Actual Achievement		Estimated performance	MTEF PERIOD		
			2019/20	2020/21		2021/22	2022/23	2023/24
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Increase the proportion of schools which reach minimum physical infrastructure norms and standards.	<b>SOI. 601</b> Number of public schools provided with water infrastructure.	33	19	68	32	50	24
		<b>SOI. 602</b> Number of public schools provided with electricity infrastructure.	20	11	22	32	17	24
		<b>SOI. 603</b> Number of public schools supplied with sanitation facilities.	33	18	39	31	26	25
	Percentage of learners provided with hostel facilities.	<b>SOI. 604</b> Number of schools provided with new or additional boarding facilities.	0	0	0	0	2	2
All schools meet the statutory safety standards resulting in safer schools.	Percentage of schools that have maintenance plan that is fully adhered to.	<b>SOI. 605</b> Number of schools where scheduled maintenance projects were completed.	4	6	49	34	33	39
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Increase the proportion of schools which reach minimum physical infrastructure norms and standards.	<b>NSOI. 606</b> Number of new schools that have reached completion (includes replacement schools).	6	6	13	10	9	13
		<b>NSOI. 607</b> Number of new schools under construction (includes replacement schools).	50	46	45	35	35	30
		<b>NSOI. 608</b> Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	38	8	28	41	28	17

Outcome	Output	Output Indicator	performance Actual Achievement		Estimated performance	MTEF PERIOD		
			2019/20	2020/21		2021/22	2022/23	2023/24
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Percentage of learners provided with hostel facilities.	<b>NSOI. 609</b> Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).	251	220	451	233	314	260
All schools meet the statutory safety standards resulting in safer schools.	Percentage of schools that have maintenance plan that is fully adhered to.	<b>NSOI. 610</b> Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	16	21	58	50	43	23



## PART C: MEASURING OUR PERFORMANCE

### Output Indicators Annual Targets

Output indicators	Calculation Type	Annual Target	2022/23 Annual Targets			
			Q1	Q2	Q3	Q4
<b>SOI. 601</b> Number of public schools provided with water infrastructure.	Non-cumulative	32	-	-	-	32
<b>SOI. 602</b> Number of public schools provided with electricity infrastructure.	Non-cumulative	32	-	-	-	32
<b>SOI. 603</b> Number of public schools supplied with sanitation facilities.	Non-cumulative	31	-	-	-	31
<b>SOI. 604</b> Number of schools provided with new or additional boarding facilities.	Non-cumulative	*	*	*	*	*
<b>SOI. 605</b> Number of schools where scheduled maintenance projects were completed.	Non-cumulative	34	-	-	-	34

### 1.6.6 Explanation of planned performance over the medium-term period

The Infrastructure Development (Programme 6) outputs/deliverables are derived from the User Asset Management (U-AMP) which has a 10-year long-term focus, and on the Infrastructure Programme Management Plan (IPMP) which has a 3-year medium-term focus. Both these documents draw on the Strategic Plan (as updated annually) and the MEC's policy and budget speech together with other key policy document of the education sector. The Strategic Priorities of the infrastructure programme can then briefly be summarised as below and, as can be seen in the table above, the SOI targets are closely reflected therein.

Strategic Priority	Description
Norms & Standards: Basic Services	Provision of basic services and fencing to schools where these are lacking or insufficient.
Norms & Standards: Dominant Priority, inclusive of Nutrition, Sports fields, Admin	Consolidation of projects where a school appears at top of District UAMP lists for more than one of the strategic priorities, usually basic services, fencing and classrooms, including provision for rationalized and re-aligned schools up to 10-year N&S.
Norms & Standards: Additional Classrooms	Provision of temporary classrooms and / or conventional classrooms to address over-crowding.
Rationalisation & Realignment (stand alone, short term)	Provision of classrooms and ablutions to accommodate re-alignment / rationalisation in the short-term.
Maintenance	Provision for maintenance (excluding day-to-day), renovation and refurbishment, as well as emergencies & disasters. Also include provision for whole life costing of new infrastructure.
Special Schools	Schools for learners with special needs.
Early Childhood Development Centres (ECD)	Provision of ECD centres at primary schools where these are lacking, selected from District priority list.
Service Delivery Model	Provision and upgrades to administration offices in support of the new service structure.
Capacitation, management fees, planning, etc.	Provision for capacitation grant, planning costs, management fees, non-infrastructure solutions, etc

## PART C: MEASURING OUR PERFORMANCE

### Contribution of resources towards achievement of outputs

The overall expenditure decreases from R1.579 billion in 2019/20 to a revised estimate of R1.711 billion in 2021/22 due to delays in infrastructure delivery. The 2022/23 budget allocation increases by 1.7 per cent. Expenditure on Compensation of Employees increased from R12.439 million in 2019/20 to a revised estimate of R27.175 million in 2021/22. The 2022/23 budget allocation increases by 15.2 per cent to cater for the provision of infrastructure delivery specialists and support staff.

Expenditure on Goods and Services increased from R204.052 million in 2019/20 to a revised estimate of R583.032 million in

2021/22. The portfolio is still largely committed on projects that under construction or post construction stages with 50% of budget allocated to these whilst 30% is in procurement stages. This budget also caters for the recovery plan projects introduced as part of the 2021/22 adjustment estimate and most of these short-term projects will be completed in the first quarter of 2022. The 2022/23 budget allocation decreased by 14.3 per cent as the funding has been allocated more under capital.

Payments for Capital Assets decreased from R1.362 billion in 2019/20 to a revised estimate of R1.101 billion in 2021/22, mainly due to delays in the infrastructure delivery processes. The 2022/23 budget allocation increases by 9.9 per cent.



### Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Fiscal Constrains	Documented and well communicated process of reprioritisation.to small and unviable schools.
	Fiscal Constraints	Full implementation of DORA provisions in respect of attracting and retaining the required skills.
	Limited human resources to administer infrastructure delivery system.	Full implementation of Circuit School Landscape Plan.
	Need for improved alignment in infrastructure delivery management, and migration of learners.	Continuous mobilization of stakeholders for stakeholder participation and ownership.
	Theft and vandalism.	Strengthen school and circuit regulations in management of assets.
	Rationalisation of small schools.	Strengthen the implementation of the Inter-government Relations Framework through the implementation District Development Model.
	External factors such as community unrest and disasters.	Provisioning of infrastructure.

#### 1.6.10 Public Entities

There are no public entities.

## 1.7 Programme 7: Examinations and Education Related Services

### Purpose

To provide education institutions as a whole with support.

### Programme 7: Sub-Programmes

Sub-Programmes	Purpose
<b>7.1 Payments to SETA</b>	To provide employee HRD in accordance with the Skills Development Act.
<b>7.2 Professional Services</b>	To provide educators and learners in schools with Departmentally managed support services.
<b>7.3 Special Projects</b>	To provide for special Departmentally managed intervention projects in the education system as a whole.
<b>7.4 External Examinations</b>	To provide for Departmentally Managed Examination services and Assessment Services.
<b>7.5 Conditional Grants</b>	<p><i>Conditional Grant Projects</i></p> <p>To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants:</p> <ul style="list-style-type: none"> <li>To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators.</li> <li>To mitigate against the stigma of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.</li> <li>To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools.</li> <li>To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse.</li> <li>To reduce the vulnerability of children to HIV, TB and STI infection, particularly orphaned and vulnerable children.</li> </ul>

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improving the foundational skills of literacy and numeracy.	The percentage of Grade 12 learners obtaining bachelor's level passes in NSC by 2024.	<b>SOI. 701</b> Percentage of learners who passed the National Senior Certificate (NSC) examination.	76.5%	68.1%	73%	77%	80%	82%
		<b>SOI. 702</b> Percentage of Grade 12 learners passing at the bachelor's pass level.	32.3%	30%	33%	38%	41%	43%
	The percentage of Grade 12 learners obtaining 60% and above in mathematics and Physical Science by 2024.	<b>SOI. 703</b> Percentage of Grade 12 learners achieving 60% and above Mathematics.	12.7%	13.7%	23%	20%	23%	26%
		<b>SOI. 704</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	26.1%	18.2%	25%	25%	28%	30%
		<b>SOI. 705</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	659	591	650	750	800	850

## PART C: MEASURING OUR PERFORMANCE

### Output Indicators: Annual and Quarterly Targets

Output indicators	Calculation type	Annual Target	2021/22 Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>SOI. 701</b> Percentage of learners who passed National Senior Certificate (NSC)	Non-cumulative	77%	-	-	-	77%
<b>SOI. 702</b> Percentage of Grade 12 learners passing at bachelor level	Non-cumulative	38%	-	-	-	38%
<b>SOI. 703</b> Percentage of Grade 12 learners achieving 60% or more in Mathematics	Non-cumulative	20%	-	-	-	20%
<b>SOI. 704</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Non-cumulative	25%	-	-	-	25%
<b>SOI. 705</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Non-cumulative	750	-	-	-	750

### Explanation of planned performance over the medium-term period

The Eastern Cape Department of Education (ECDOE) has strategies in place to build on this solid foundation. These strategies include the provisioning of extra resources and extra tuition time, and the upskilling of teachers through accredited in-service courses. The integration of ICT in teaching, learning and Assessment is key for to mitigate the challenges due to Covid-19. We have created virtual or remote opportunities in the past year for the current cohort of learners. Our websites have been updated with relevant remote teaching and learning curriculum support material. The Department will keep encouraging our basic education community to utilise these online resources. These sites are zero-rated meaning access to them uses minimal data or no data at all depending on what is being viewed or downloaded.

Key will be the development of a differentiated support package for Grade 10 – 12 learners with a special emphasis on Grade 12 which will consist of a hybrid package of electronic and printed support. There will be Intensive focus on the improvement of School based Assessment. This would include regular monitoring and support of under-performing subjects and schools to ensure that level 1 moderation is improved and that schools begin to develop and administer tasks of the appropriate cognitive levels which show a verifiable range of learner performance.





## 1.7.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification: Programme 7: Examination and Education Related Services	Actual		Estimated	Medium-Term Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Payments by Sub-Programme (R'000)</b>						
1. Payments to SETA	70 108	73 344	65 150	68 360	71 365	74 569
2. Professional Services	18 576	3 009	3 553	32 543	33 975	35 499
3. Special Projects	370 843	332 313	382 601	382 501	399 332	417 263
4. External Examinations	1 205	1 158 406	878 138	1 023 675	1 028 592	1 074 775
5. Conditional Grants	46 062	27 196	50 369	44 528	45 077	47 060
<b>Total payments and estimates</b>	<b>506 794</b>	<b>1 594 268</b>	<b>1 379 811</b>	<b>1 551 607</b>	<b>1 578 341</b>	<b>1 649 166</b>
<b>Payments and Estimates by Economic Classification (R'000)</b>						
<b>Current payments</b>	<b>399 278</b>	<b>1 293 947</b>	<b>1 244 891</b>	<b>1 417 231</b>	<b>1 456 090</b>	<b>1 521 427</b>
Compensation of employees	213 976	610 780	233 225	207 624	221 571	231 520
Goods and services	185 302	683 167	1 011 666	1 209 607	1 234 519	1 289 907
<b>Transfers and subsidies to:</b>	<b>102 761</b>	<b>296 749</b>	<b>129 351</b>	<b>128 685</b>	<b>117 674</b>	<b>122 958</b>
Departmental agencies and accounts	70 108	73 344	65 150	68 360	71 365	74 569
Higher education institutions	-	-	14 500	15 113	15 781	16 490
Non-profit institutions	32 326	223 390	49 701	45 212	30 528	31 899
Households	327	15	-	-	-	-
<b>Payments for capital assets</b>	<b>4 755</b>	<b>3 572</b>	<b>5 569</b>	<b>5 691</b>	<b>4 577</b>	<b>4 781</b>
Buildings and other fixed structures						
Machinery and equipment	4 755	3 572	5 569	5 691	4 577	4 781
Software and other intangible assets						
<b>Total economic classification</b>	<b>506 794</b>	<b>1 594 268</b>	<b>1 379 811</b>	<b>1 551 607</b>	<b>1 578 341</b>	<b>1 649 166</b>



## PART C: MEASURING OUR PERFORMANCE

### Contribution of resources towards achievement of outputs

The tables above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R522.684 million in 2018/19 to a revised outcome of R1.527 billion in 2020/21. In 2021/22 the budget declines by R1.013 billion to R513.588 million due to discontinued once off allocation for the Presidential Education Employment Initiative allocation of R1.190 billion.

### 1.8 Key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
ICT integrated in the provision of quality Basic Education.	Internet connectivity at Head Office and districts is unreliable and hinders productivity.	<ul style="list-style-type: none"> <li>SITA is the mandated governmental entity to provide Internet services to the Department.</li> <li>SITA must improve connectivity.</li> </ul>
	<ul style="list-style-type: none"> <li>Insufficient technical support available for schools.</li> <li>There are only 18 district technicians to service 5240 schools.</li> <li>The Gartner standard proposed is 1 technician to every 84 users and there are more than 70 000 users to support.</li> </ul>	<ul style="list-style-type: none"> <li>The new organisational structure allows for more ICT resources to be made available at district and circuit level.</li> <li>It is crucial that these posts are funded and advertised.</li> </ul>
	Cyber Security Attacks.	The Department will have to focus on deploying ICT Security solutions and service to curb cyber security attacks.
Good governance for quality Basic Education.	Insufficient documentation to support reported information.	<p>Strengthen systems for the management of performance information at district, circuit and school level in order to</p> <p>improve the flow, collection, collation and consolidation of information.</p>
	Unable to supply the required number of teachers in critical subjects and niche subjects.	<ul style="list-style-type: none"> <li>Reskill and upskill teachers with required skills.</li> <li>Recruited NSC Grade 12 learners to undertake a teacher qualification through Fundza Lushaka bursary.</li> </ul>
Management and prevention of Coronavirus (Covid-19).	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in line with regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>Education and Training on preventative measures.</li> <li>Leverage ICT to support teaching and learning.</li> </ul>

### 1.9. PUBLIC ENTITIES

The Department does not have Public Entities.

### 1.10 PUBLIC PRIVATE PARTNERSHIPS

The Department does not have Public Private Partnerships

## Technical Indicator Descriptions (TIDs)

### PROGRAMME 1: Administration

<b>Indicator title</b>	<b>SOI. 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.</b>
<b>Definition</b>	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data. Public Schools refers to ordinary and special schools. It excludes independent schools.
<b>Source of data</b>	<b>Primary Evidence:</b> Provincial EMIS / Data Warehouse <b>Secondary Evidence:</b> Database with the list of schools that submit data using SA-SAMS and any alternative electronic solution.
<b>Method of Calculation/ Assessment</b>	Count the total number of public schools that use SA-SAMS and any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
<b>Means of verification</b>	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (this should include EMIS number, district, and name of schools).
<b>Assumptions</b>	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management. SA-SAMS will provide data on systems to assist senior management in decision making.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.
<b>Calculation type</b>	Non-cumulative (maximum output).
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.
<b>Indicator responsibility</b>	Director: EMIS

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

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



<b>Indicator title</b>	<b>SOI. 103: Percentage of education expenditure going towards non-personnel items.</b>
<b>Definition</b>	This indicator measures the total expenditure on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
<b>Source of data</b>	Basic Accounting System (BAS) system
<b>Method of Calculation/ Assessment</b>	Numerator: Total education expenditure on non-personnel items Denominator: Total expenditure at the end of the financial year in education Multiply by 100.
<b>Means of verification</b>	Annual Financial Reports
<b>Assumptions</b>	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target i.e., more funds spent on non-personnel items than anticipated.
<b>Indicator responsibility</b>	Director: Finance Section



## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.</b>
<b>Definition</b>	Percentage of schools visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• District officials signed school's schedule; and</li> <li>• School's visitor records or school's visit form.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of schools visited at least twice a year. Denominator: Total number of schools. Multiply by 100.
<b>Means of verification</b>	Reports on the number of schools visited by district officials.
<b>Assumptions</b>	School visits will improve functionality and accountability.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Schools will be better supported. Particular attention will be given to schools in disadvantaged communities.
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All schools that need assistance, to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.
<b>Indicator responsibility</b>	Director: School Administration



Indicator Title	NSOI. 105: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband.
<b>Definition</b>	This indicator measures the percentage of public schools where there is connectivity and broadband to provide access to the internet. This measure will only consider services provided from public/treasury funding. Public schools refer to ordinary and special schools. It excludes independent schools. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information. In the context of internet access, broadband refers to mean any high-speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
<b>Source of data</b>	Database of schools that have access to connectivity and broadband.
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of public schools that have access to (a) Connectivity (other than broadband) and – (b) broadband. Denominator: Total number of public schools. Multiply by 100.
<b>Means of verification</b>	Annual audit of schools where schools have access to broadband or any other internet connectivity; and/or a data utilisation report; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review. List of schools that have access to broadband and other means of connectivity
<b>Assumptions</b>	Increased connectivity enhances access to teaching content and learning resources
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All schools to have access to information via the internet to make the teaching and learning experience richer.
<b>Indicator responsibility</b>	Directorate: ICT

“There is no neutrality in Language Policy. Our educator training must not produce a cohort of teachers outside of the strategic goals we have set for ourselves, key to that in the country is being able position language as an instrument that must be able to respond to the deficiencies in the system.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.</b>
<b>Definition</b>	The number of qualified teachers, aged 30 and below, being permanently/ temporarily employed for the first time as teachers.
<b>Source of data</b>	PERSAL
<b>Method of Calculation/ Assessment</b>	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
<b>Means of verification</b>	PERSAL data/ information
<b>Assumptions</b>	The majority of teachers in the public service are aging. Appointment of young qualified educators who are skilled and motivated will improve the education system contributing to quality outcomes.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 7%
<b>Spatial Transformation (where applicable)</b>	Shortage of teachers in deep rural areas will be reduced.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	The Department needs to ensure that a stream of young teachers enters the profession.
<b>Indicator responsibility</b>	Director: Human Resource Management or Administration





**PROGRAMME 2: Public Ordinary School Education**

Indicator title	SOI. 201: Number of schools provided with multi-media resources
<b>Definition</b>	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print.
<b>Source of data</b>	<b>Primary Evidence:</b> <ul style="list-style-type: none"> <li>Library Information Service database</li> <li>Delivery notes kept at schools and district offices of media resources provided.</li> </ul> <b>Secondary Evidence:</b> <ul style="list-style-type: none"> <li>Database with list of schools and media resources provided.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of schools that received the multi-media resources.
<b>Means of verification</b>	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level.
<b>Assumptions</b>	<p>Schools have the capacity (personnel, and infrastructure) to utilise the multi-media resources.</p> <p>Schools provided with multi-media resources allows for diverse teaching and learning experiences.</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Provide multi-media resources to those schools that have limited access to libraries and other education amenities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All schools to be provided with media resources. On or above target.
<b>Indicator responsibility</b>	Director: Resourcing & School Administration

“The ruling party is encouraging inclusivity and building an inclusive society but is also encouraging the building of special schools which is in direct contrast to building an inclusive society. Hence, we need to demystify this narrative of specialization in education without undermining the broad strategic objective of an inclusive.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>SOI. 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy.</b>
<b>Definition</b>	Number of learners attending public ordinary schools who are not paying any school fees in terms of the No Fee School Policy. The government introduced the No Fee School Policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>List of no-fee schools as per the resource target list.</li> <li>List of learners enrolled in no-fee schools as per the resource target list <b>(proposed)</b>.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of learners registered in no-fee paying schools in line with the No Fee School Policy.
<b>Means of verification</b>	Resource targeting table (this could be known by different names in various other provinces).
<b>Assumptions</b>	No- fee school policy benefits learners from under-resourced communities Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	All schools in quintiles 1-3 as well as those exempted in other quintiles 4 and 5.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All eligible learners to benefit from the No Fee School Policy. Target met or exceeded.
<b>Indicator responsibility</b>	Director: Resourcing & School Administration



Indicator title	SOI. 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
<b>Definition</b>	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. “Placed” is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year (percentage of 2020 graduates placed by the end of June 2021)
<b>Source of data</b>	Human Resource Directorate – PERSAL
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of Funza Lushaka bursary graduates placed in schools. Denominator: Total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list). Multiply by 100.
<b>Means of verification</b>	PERSAL; and Database of Funza Lushaka bursary holders
<b>Assumptions</b>	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of qualified educators in under performing schools in townships.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
<b>Indicator responsibility</b>	CD: Human Resource Management & Development

“When we are building schools, we must build schools that meet international standards of an inclusive diverse society so that we are, so that we don’t separate people with disability in massive terms from the broad social cohesion programs required by government Because there are no special societies in the real world..”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>SOI. 204: Percentage of learners in schools that are funded at a minimum level.</b>
<b>Definition</b>	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools.
<b>Source of data</b>	School Funding Norms and Standards database.
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount. Denominator: Total number of learners enrolled in public ordinary schools Multiply by 100.
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).
<b>Assumptions</b>	All learners are funded in line with the National Norms and Standards for School Funding as Amended.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Distribution of the funding norms are per quintile (Pro-Poor Distribution).
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All qualifying schools to be funded according to the minimum standards for public school funding.
<b>Indicator responsibility</b>	Director: Resourcing & School Administration.



Indicator title	NSOI. 205: Number of educators trained in Literacy/Language content and methodology.
<b>Definition</b>	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
<b>Source of data</b>	List of teachers trained in the province in these areas of content and methodology.
<b>Method of Calculation/ Assessment</b>	Count the total number of teachers trained in content knowledge, assessment practices and methodology in Literacy/Language.
<b>Means of verification</b>	Attendance registers of teachers trained. List of Certificates issued to teachers trained.
<b>Assumptions</b>	Trained educators will improve learner performance. Trained educators contribute to improved learner performance.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers in all phases to be trained in Literacy/Language content knowledge, assessment practices and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	CD: Teacher Development & Learning Institute

“We must build up a dignified cohort of learners that are able to live up to the expectations and demands of the society, learners that equipped with all requirements that might be needed in the processes of development of their societies.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

Indicator title	NSOI. 206: Number of educators trained in Numeracy/ Mathematics content and methodology.
<b>Definition</b>	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
<b>Source of data</b>	List of teachers trained in the province in these areas of content and methodology.
<b>Method of Calculation/ Assessment</b>	Count the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics.
<b>Means of verification</b>	Attendance registers of teachers trained. List of Certificates issued to teachers trained.
<b>Assumptions</b>	Trained educators will improve learner performance. Trained educators contribute to improved learner performance.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers in all phases to be trained in Numeracy/Mathematics content, assessment practices and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	CD: Teacher Development & Learning Institute



Indicator title	NSOI. 207: Number of educators with training on inclusion
<b>Definition</b>	<p>The total number of teachers in public ordinary schools with specialist training on inclusion expressed as a percentage of the total number of learners.</p> <p>Specialist training is defined as all teachers who have one of the following:</p> <ul style="list-style-type: none"> <li>• A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or</li> <li>• Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or,</li> <li>• Advanced Certificate of Education in Inclusive Education NQF level 6; or</li> <li>• B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or</li> <li>• Attainment of accredited Short Courses; and/or</li> <li>• SACE endorsed programmes, for e.g.: SIAS Policy; Curriculum Differentiation; Guidelines for special schools as Resource Centres; Guidelines for full-service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Attendance registers of educators trained on inclusion (where applicable).</li> <li>• Certificates or Registers of teachers trained on inclusion.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of educators training on inclusion
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Formal qualification;</li> <li>• Short Course certificates.</li> <li>• Attendance registers of educators trained on inclusion (where applicable); PERSAL printout of qualifications;</li> </ul>
<b>Assumptions</b>	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Previously disadvantaged individuals benefitted from redress.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To ensure that all learners in public ordinary schools have access to specialised learning support.
<b>Indicator responsibility</b>	Director: Inclusion and Special Schools

“We are responsible for ensuring that we migrate ECD (Early childhood development) centers from the DSD (Dept. of Social Development) into education but beyond just migrating these centers we must conceptualize our approach and decide what kind of ECD centers we want to have so that we don’t replicate the same weakness that made the function to be taken from SD. We must ensure we are ready in terms of content and curriculum.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 208: Percentage of schools where allocated teaching posts are all filled.</b>
<b>Definition</b>	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. “Filled” is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Post provisioning database; and</li> <li>• PERSAL</li> </ul>
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of schools that have filled all their posts in accordance with their post provisioning norms allocation. Denominator: Total number of schools that received post provisioning norms allocation. Multiply by 100.
<b>Means of verification</b>	PERSAL data; Post provisioning database; and Staff establishment of schools
<b>Assumptions</b>	Schools employ educators in funded posts for the financial year.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Educators are recruited in high density areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To ensure that all posts allocated are filled.
<b>Indicator responsibility</b>	CD: Human Resource Management & Development.





<b>Indicator Title</b>	<b>NSOI. 209: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.</b>
<b>Definition</b>	The indicator is about tracking if each learner is in possession of EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook.
<b>Source of data</b>	SAMS records (e.g., retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system.
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of learners that have received EFAL and Mathematics textbooks for Grades 3, 6, 9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary). Denominator: Total number of learners in sampled schools. Multiply by 100.
<b>Means of verification</b>	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
<b>Assumptions</b>	Learners have access to textbooks to study EFAL and mathematics.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Use data to focus textbooks distribution in targeted areas
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To ensure that all learners have EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12.
<b>Indicator responsibility</b>	Director: Resourcing & School Administration.



“The ESTP that we adopted has changed the attitude of the Province especially in the agricultural special schools, it has changed the narrative of just an academic education-based output which forces everyone to be a job seeker. Hence, we must find a way to deal with this positive spin off that has elevated vocational skills education within the sector.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

Indicator Title	NSOI. 210: Percentage of schools producing a minimum set of management documents at a required standard.
<b>Definition</b>	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced in line with policy. This must be on a sample basis of 60 schools (30 primary and 30 secondary). The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Completed survey tool; and</li> <li>List of sampled schools with a minimum set of management documents.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of public ordinary schools with all identified management documents available. Denominator: Total number of all public ordinary schools. Multiply by 100.
<b>Means of verification</b>	Monitoring tools and/or reports.
<b>Assumptions</b>	Management documents will improve the governance and functionality of schools.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Improve school functionality in underperforming schools.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All schools must be able to produce a minimum set of management documents.
<b>Indicator responsibility</b>	Director: Resourcing & School Administration.



**PROGRAMME 3: Independent School Subsidies**

Indicator title	NSOI. 301: Percentage of registered independent schools receiving subsidies.
<b>Definition</b>	Number of registered schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
<b>Source of data</b>	Schools Funding Norms and Standards database
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of registered independent schools that are subsidised. Denominator: Total number of registered independent schools. Multiply by 100.
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
<b>Assumptions</b>	All subsidised independent schools has received their subsidy not later than the 01 April each year.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All qualifying schools to be subsidised and subsidised independent schools must adhere to minimum standards for regulating independent schools.
<b>Indicator responsibility</b>	CD: Resourcing & School Administration



“The department needs an instrument to monitor the monies that are being sent to schools if we are to achieve clean audits. A balancing act is needed.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 302: Number of learners subsidised at registered independent schools.</b>
<b>Definition</b>	Independent Schools: Schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
<b>Source of data</b>	Schools Funding Norms and Standards database
<b>Method of Calculation/ Assessment</b>	Count the total number of learners in independent schools that are subsidised
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
<b>Assumptions</b>	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Qualifying learners at independent schools are subsidised.
<b>Indicator responsibility</b>	CD: Resourcing & School Administration



Indicator title	NSOI. 303: Percentage of registered independent schools visited for monitoring and support.
<b>Definition</b>	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
<b>Source of data</b>	List of schools visited for monitoring and support
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes. Denominator: Total number of registered independent schools. Multiply by 100.
<b>Means of verification</b>	Provincial Education Departments report on the number of independent schools visited. Provincial Education Department officials, Circuit Managers and Subject Advisors signed school's schedule; or School's visitor records or school's visit form or Reports on schools visited or Schedule of school visits.
<b>Assumptions</b>	Independent schools are monitored to verify the application of the National Norms and Standards.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year.
<b>Indicator responsibility</b>	CD: Resourcing & School Administration

“We need regular engagements with society so that we transform the sector along with them to help us position the department in the sector.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

### PROGRAMME 4: Public Special School Education

Indicator title	SOI. 402: Number of learners in public special schools.
<b>Definition</b>	Number of learners enrolled in public special schools. Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
<b>Source of data</b>	Provincial data warehouse
<b>Method of Calculation/ Assessment</b>	Count the total number of learners enrolled in public special schools.
<b>Means of verification</b>	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy).
<b>Assumptions</b>	Learners with disabilities are enrolled in special schools and are receiving quality education. LSEN learners are accurately assessed to identify their needs.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All learners with physical, intellectual, sensory disabilities or serious behaviour and/ or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend public special schools.
<b>Indicator responsibility</b>	Director: Inclusion & Special Schools



Indicator title	SOI. 403: Number of therapists/ specialist staff in public special schools.
<b>Definition</b>	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator/specialist staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
<b>Source of data</b>	PERSAL database
<b>Method of Calculation/ Assessment</b>	Count the total number of professional non-educator/ specialist staff employed in public special schools.
<b>Means of verification</b>	PERSAL database
<b>Assumptions</b>	Leaners with disabilities having access to staff with specialist training in special schools.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Improvement of access to education for persons with disabilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All public special schools to have the requisite number of school-based professional staff.
<b>Indicator responsibility</b>	Director: Inclusion & Special Schools

“We need to strengthen the research arm of the department so that can be able to come up with solutions timeously. Our intelligence must be able to tell our blind spots before they become a thorn in the flesh of the department, to make sure that our eyes are on the ball and peripheral issues don’t distract us from the core function then we can change the public perception about the department..”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 302: Number of learners subsidised at registered independent schools.</b>
<b>Definition</b>	Independent Schools: Schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
<b>Source of data</b>	Schools Funding Norms and Standards database
<b>Method of Calculation/ Assessment</b>	Count the total number of learners in independent schools that are subsidised
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
<b>Assumptions</b>	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Qualifying learners at independent schools are subsidised.
<b>Indicator responsibility</b>	CD: Resourcing & School Administration





Indicator title	NSOI. 303: Percentage of registered independent schools visited for monitoring and support.
<b>Definition</b>	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
<b>Source of data</b>	List of schools visited for monitoring and support
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes. Denominator: Total number of registered independent schools. Multiply by 100.
<b>Means of verification</b>	Provincial Education Departments report on the number of independent schools visited. Provincial Education Department officials, Circuit Managers and Subject Advisors signed school's schedule; or School's visitor records or school's visit form or Reports on schools visited or Schedule of school visits.
<b>Assumptions</b>	Independent schools are monitored to verify the application of the National Norms and Standards.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year.
<b>Indicator responsibility</b>	CD: Resourcing & School Administration

“We need regular engagements with society so that we transform the sector along with them to help us position the department in the sector.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 401: Percentage of public special schools serving as resource centres</b>
<b>Definition</b>	Education White Paper 6 speaks of the 'qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools' resource centres that provided special support to neighbouring schools and is integrated into district-based support team.
<b>Source of data</b>	Inclusive Education database
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of public special schools serving as resource centres. Denominator: Total number of public specials schools. Multiply by 100.
<b>Means of verification</b>	List of public special schools serving as resource centres
<b>Assumptions</b>	Resource Centres are established to support public ordinary schools that enrol learners with disability. Resource centres are used as a basis to provide support to neighbouring schools. Expand awareness of about inclusive education, including teacher training and parental awareness programmes.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Improvement of access to education for persons with disabilities
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public special schools to serve as resource centres. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Director: Inclusion & Special Schools



**PROGRAMME 5: Early Childhood Development**

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

“Our planning must ensure that we bring down the silos in the department and improve harmonization in our policies.”

Honourable MEC, Mr. F.D. Gade

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator Title</b>	<b>NSOI. 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification.</b>
<b>Definition</b>	Increase the number of Grade R educators or practitioners, with NQF Level 6, teaching in public schools in the province.
<b>Source of data</b>	PERSAL records and files or provincial records.
<b>Method of Calculation/ Assessment</b>	Count the total number of educators or practitioners with NQF 6 qualifications and above.
<b>Means of verification</b>	List of Grade R educators or practitioners who teach Grade R in the province and their qualifications.
<b>Assumptions</b>	Practitioners are exposed to pre- and in-service training to respond to the educational needs of the learners.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of employed Grade R educators or practitioners with NQF Level 6 and above.
<b>Indicator responsibility</b>	Early Childhood Development (ECD)/ PM



**PROGRAMME 6: Infrastructure Development**

<b>Indicator title</b>	<b>SOI. 601: Number of public schools provided with water infrastructure.</b>
<b>Definition</b>	This indicator measures the total number of public schools provided with water infrastructure. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
<b>Source of data</b>	School Infrastructure database
<b>Method of Calculation/ Assessment</b>	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
<b>Means of verification</b>	Completion certificates and/or practical completion certificates and/ or, work completion certificates and/ or invoices.
<b>Assumptions</b>	All schools must have access to water in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Schools in rural nodes must be provided with water infrastructure.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools to have access to water infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate



## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

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



<b>Indicator title</b>	<b>SOI. 603: Number of public schools supplied with sanitation facilities.</b>
<b>Definition</b>	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush and Ventilated Improved Pit Latrine (VIP) Toilet.
<b>Source of data</b>	School Infrastructure database
<b>Method of Calculation/ Assessment</b>	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
<b>Means of verification</b>	Completion certificate and/or practical completion certificates and/ or works completion certificates.
<b>Assumptions</b>	All schools must have access to sanitation in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	The needs of people with disabilities must be considered with the establishment of ramps and other facilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate

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## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>SOI. 604: Number of schools provided with new or additional boarding facilities.</b>
<b>Definition</b>	This indicator measures the number of boarding facilities built in public schools.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Infrastructure database; and</li> <li>• Completion certificates of new schools</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of additional boarding facilities built in public schools
<b>Means of verification</b>	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate





Indicator title	SOI. 605: Number of schools where scheduled maintenance projects were completed
<b>Definition</b>	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• School Infrastructure database; and</li> <li>• Completion certificates.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of schools with scheduled maintenance completed.
<b>Means of verification</b>	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Schools to be conducive for learning and teaching.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate

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## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 606: Number of new schools that have reached completion (includes replacement schools).</b>
<b>Definition</b>	This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificate or practical completion certificate.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of new and replacement schools completed.
<b>Means of verification</b>	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: Target for Youth: Target for People with Disabilities:
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate



Indicator title	NSOI. 607: Number of new schools under construction (includes replacement schools).
<b>Definition</b>	This indicator measures the total number of public schools under construction and includes replacement schools and schools under construction. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificates of new schools</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of schools under construction including replacement schools as at the end of the year under review.
<b>Means of verification</b>	Supply Chain Management documents or Procurement documents or site handover certificate or progress payment certificate.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Public schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate

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## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).</b>
<b>Definition</b>	This indicator measures the total number of classrooms built to accommodate Grade R learners.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Infrastructure database; and</li> <li>• Completion certificates</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of new Grade R classrooms built or provided.
<b>Means of verification</b>	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools with Grade 1 to have a Grade R classroom(s).
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate



<b>Indicator title</b>	<b>NSOI. 609: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).</b>
<b>Definition</b>	<p>This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms.</p> <p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• School Infrastructure database;</li> <li>• Completion certificates of existing schools supplied with additional classrooms; and</li> <li>• List of schools indicating classrooms delivered per school.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of additional classrooms built or provided in new and existing schools.
<b>Means of verification</b>	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate

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## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>NSOI. 610: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).</b>
<b>Definition</b>	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in SOI. 604) and includes rooms such as laboratories.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• School Infrastructure database;</li> <li>• Completion certificates of schools supplied with specialist rooms; and</li> <li>• List of schools indicating specialist rooms delivered per school.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of specialist rooms built
<b>Means of verification</b>	Completion certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools to have libraries, resource centres etc. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Physical Resources Management Chief Directorate

**PROGRAMME 7: Examination and Education Related Services**

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



## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>SOI. 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.</b>
<b>Definition</b>	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.
<b>Source of data</b>	National Senior Certificate database
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of Grade 12 learners who achieved a Bachelor pass in the NSC. Denominator: Total number of Grade 12 learners who wrote NSC examinations. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
<b>Means of verification</b>	List of National Senior Certificate learners
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations.
<b>Indicator responsibility</b>	Examinations and Assessment Directorate



<b>Indicator title</b>	<b>SOI. 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics.</b>
<b>Definition</b>	Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
<b>Source of data</b>	National Senior Certificate database
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of Grade 12 learners who passed Mathematics in the NSC with 60% and more. Denominator: Total number of learners who wrote Mathematics in the NSC examinations. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
<b>Means of verification</b>	List of National Senior Certificate learners
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of NSC learners who are passing Mathematics with 50% and above.
<b>Indicator responsibility</b>	Examinations and Assessment Directorate

## PART D: TECHNICAL INDICATOR DESCRIPTION (TIDS)

<b>Indicator title</b>	<b>SOI. 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.</b>
<b>Definition</b>	Number of Grade 12 learners passing Physical Sciences with 60% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
<b>Source of data</b>	National Senior Certificate database
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above. Denominator: Total number of learners who wrote Physical Science in the NSC examinations. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
<b>Means of verification</b>	List of National Senior Certificate learners
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of NSC learners who are passing Physical Sciences at 50% and above.
<b>Indicator responsibility</b>	Examinations and Assessment Directorate

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

# ANNEXURE

## Annexure A: Amendments to the Strategic Plan

There are no amendments to the Strategic Plan.

## Annexure B: Conditional Grants

Conditional Grant 1: Mathematics, Science and Technology (MST) Conditional Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Conditional Grant 1: Mathematics, Science and Technology (MST) Conditional Grant	To provide support to schools, teachers and learners in line with CAPS for the improvement of MST teaching and learning at selected public schools	<ul style="list-style-type: none"> <li>Supply of ICT resources for ICT integration into teaching and learning, and for the piloting of the new compulsory GET subject Coding and Robotics at targeted public schools.</li> <li>Supply, repair/ replacement and maintenance of workshop machinery, equipment and tools to Technical and Agricultural schools.</li> <li>Supply of MST laboratory equipment/ apparatus, manipulatives and consumables. Teacher support for the piloting of the new GET subject Coding and Robotics curriculum, and strengthened implementation of Technical subjects, Mathematics, Sciences and Technology, etc.</li> <li>Learner support, including Learner camps, study guides, registration for Olympiads, competitions, Expos, Fairs, Quizzes, etc.</li> <li>Grant administration including monitoring, support and evaluation of MSTCG schools.</li> <li>DBE-Cuban MST subject support programmes and their compensation, MST Academy</li> </ul>	R53 844	2022/23

## Annexure B: Conditional Grants

Conditional Grant 2: National School Nutrition

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Conditional Grant 2: National School Nutrition	To provide nutritious meals to targeted learners on time  Number of schools in Quintiles 1-3 Public Primary and Secondary schools as well as targeted special schools that are provided with a nutritious meal on every school day.	5064 schools that prepare nutritious meals for learners (projected data) 1,677,847 learners benefitting from the provision of a nutritious meal (projected data)	R1 492 183	2022/23

### 3. Expanded Public Works Programme (EPWP) Grants

#### 3.1. EPWP Integrated Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
EPWP Integrated Incentive Grant	To incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: <ul style="list-style-type: none"> <li>Maintenance of buildings.</li> <li>Waste management.</li> <li>Other economic and social infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Full Time Equivalents (FTE's) employed.</li> <li>Number of youths to be employed.</li> <li>Number of women to be employed.</li> <li>Number of disabled people to be employed.</li> <li>Number of people to be trained in various skills.</li> <li>Community empowerment and development.</li> </ul>		2022/23

#### 3.2. EPWP Social Sector Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
EPWP Social Sector Incentive Grant	To incentivize Provincial Social Sector Departments identified in 2017 Social Sector EPWP log frame.  To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential.	<ul style="list-style-type: none"> <li>964 Full Time Equivalents (FTE's) to be created.</li> <li>Number of work opportunities to be created through the EPWP.</li> <li>Number of people with disabilities or special needs to be employed.</li> <li>Number of accredited training programmes to be conducted.</li> <li>Number of people to be employed.</li> </ul>		2022/23

### 4. Conditional Grant 4: HIV/AIDS Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Conditional Grant 4: HIV/AIDS Grant	<ul style="list-style-type: none"> <li>To support South Africa's HIV prevention strategy by: <ul style="list-style-type: none"> <li>providing comprehensive sexuality education and access to sexual and reproductive health services to learners</li> <li>supporting the provision of employee health and wellness programmes for educators</li> </ul> </li> <li>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</li> </ul>	<ul style="list-style-type: none"> <li>Increased evidence of positive behaviour change amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention</li> </ul>	R44 350	2022/23

# ANNEXURE

## 5. Infrastructure Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Infrastructure Grant	<ul style="list-style-type: none"> <li>To provide goods and services required for Public Ordinary schools (mainstream and full service), Special School and ECD infrastructure development and maintenance</li> <li>Provide adequate basic services such as water, sanitation and electricity</li> <li>Systematically eliminate the backlog in classroom accommodation</li> <li>Development of infrastructure for the re-alignment and rationalization of public ordinary schools</li> <li>Intensify efforts towards providing infrastructure facilities that ensure all schools have safe environments for all children.</li> <li>Intensify efforts towards eradication of inappropriate schools</li> </ul>	<ul style="list-style-type: none"> <li>Number of public ordinary schools to be provided with water supply.</li> <li>Number of public ordinary schools to be provided with electricity supply.</li> <li>Number of public ordinary schools to be supplied with sanitation facilities.</li> <li>Number of classrooms to be built in public ordinary schools.</li> <li>Number of specialist rooms to be built in public ordinary schools (laboratories, stock rooms, sick bay, kitchen, etc.).</li> </ul>	R1 635 316	2022/23

## 6. Learners with Profound Intellectual Disabilities

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Learners with Profound Intellectual Disabilities	To ensure that learners with severe to profound intellectual disabilities access quality publicly funded education and psychosocial and therapeutic support	<p>provide necessary support, resources and equipment to identified care centers and schools for the provision of education to children with severe to profound intellectual disabilities</p> <p>Number of Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) who utilize the Learning Programme for C/LSPID.</p>	R27 908	2022/23



## Annexure C: District Development Model

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
JJ Serfontein (Sakhingali Maths, Science & Tech)	Refurbishment of existing hall, lecture rooms, science lab, multi media centre, toilets & admin. Alterations to offices, dining hall, male hostel block, female hostel block, male & female accommodation. New covered walkways, 2 x reception buildings leading to hostels.	11 301 077	2 387 651	-	Chris Hani	-32,920085	27,413587	T Monare	DPW
ZWELITSHA CUSTOMER CARE CENTRE	Temporary Classrooms	144 059	-	-	EC Whole	-32,920085	27,413587	T Monare	DBSA
Mandla Makupula Leadership Institute	renovations	905 656	1 000 000	1 000 000	EC Whole	-32,920085	27,413587	T Monare	DOE
Document Management System Centre (Hanker)	New customer care area, processing centre, payment area, common areas, ablutions, general areas, external area, pump house, guard house, alterations, electrical & mechanical installations.	22 547 116	22 075 062	16 694 777	EC Whole	-32,920085	27,413587	T Monare	DPW
AGENT FEES (AW)	Programme Implementation Agent Fees	4 770 174	4 463 583	-	EC Whole	-32,920085	27,413587	T Monare	AW
Agent Fees (DBSA)	Programme Implementation Agent Fees	-	54 851 499	78 605 147	EC Whole	-32,920085	27,413587	T Monare	DBSA
GIAMA Condition Assessments	Condition Assessments in various schools	11 811 313	2 000 000	2 000 000	EC Whole	-32,920085	27,413587	T Monare	DOE
HR Strategy Office Capacitation (COE)	HR Strategy Office Capacitation (COE)	12 679 189	14 000 000	000	EC Whole	-32,920085	27,413587	T Monare	DOE
HR Strategy Office Capacitation (S&T)	HR Strategy Office Capacitation (S&T)	1 811 313	2 000 000	2 000 000	EC Whole	-32,920085	27,413587	T Monare	DOE
Professional Membership and Continious Development	Professional Membership and Continious Development	45 283	50 000	000	EC Whole	-32,920085	27,413587	T Monare	DOE
PROGRAMME SUPPORT UNIT (PSU)	Programme Support	79 724 561	99 364	-	EC Whole	-32,920085	27,413587	T Monare	DOE
Service Delivery Model	Service Delivery Model	7 547 136	10 000 000	10 000	EC Whole	-32,920085	27,413587	T Monare	DOE
ZWELITSHA HEAD OFFICE	Routine maintenance at Head Office	562 282	500 000	1 000	EC Whole	-32,920085	27,413587	T Monare	DOE
AGENT Fees (IDT)	Programme Implementation Agent Fees	-	14 905 059	-	EC Whole	-32,920085	27,413587	T Monare	IDT
MBIZANA DISTRICT OFFICE	Prefabricated structures for the Bizana District Offices	217 554	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
MPOFINI JUNIOR SECONDARY SCHOOL	4 c/r; recept c/r; admin; renovto 4 c/r; toilets & sw. - Monies for PSP's	1 087	-	-	Alfred Nzo District Municipality	-30,5947	28,9264	T Monare	IDT

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
ESIGUBUDWINI PRE PRIMARY	17 Pit Toilets with 2X500L RW Tanks & 575m Galvanised Security Fencing	594 816	33 787	-	O.R.Tambo District Municipality	-31,09892	29,51383	T Monare	IDT
KANTOLO JUNIOR SECONDARY SCHOOL	Provision of new prefabs, rainwater tanks, electricity, external works	1 199 113	1 000 000	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
MDIKISO SENIOR PRIMARY SCHOOL	Provision of new prefabs, rainwater tanks, electricity, external works	8 860 259	1 000 000	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
VUKAYIBAMBE SENIOR SECONDARY SCHOOL	Provision of prefabricated classrooms and ablutions	3 841 748	605 993	-	Alfred Nzo District Municipality	-31,010051	29,695405	T Monare	IDT
MOSHESH SENIOR SECONDARY SCHOOL (CIsrms)	Disaster: Stormwater	605 058	-	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DOE
XOLOBENI JUNIOR SECONDARY SCHOOL	Provide Grade R Ablution 6 seats and 1 Disabled 24 Seats between the learners and the Staff.	2 037 155	-	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DOE
AZARIEL SENIOR SECONDARY SCHOOL	3 strong Room, 6 Admin offices, 1 sick room, 1 printing room, 2 staff rooms, 2 kitchens, 1 nutrition Centre, 1 Computer room, 1 Lib, 38 classrooms, 2 multi purpose Centre, 2 Labs, electricity, bore holes, 8 water tanks, 1000m security fencing, stove, sports field, site works	-	23 303 426	48 956 233	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
COLANA SENIOR SECONDARY SCHOOL	Provision of electricity	62 279	-	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
GWEBINDLALA SENIOR SECONDARY SCHOOL	Provision of electricity	65 959	-	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
MBUMBASI PRIMARY SCHOOL	Provision of electricity	65 839	-	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
CANGCI COMPREHENSIVE TECHNICAL HIGH SCHOOL	PSP Services for Project to be closed out	-	11 374 153	36 026 340	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
JOIO SENIOR SECONDARY SCHOOL	Parking, Walkways, Furniture & Equipment, Landscaping, Hoarding, Decanting (temp kitchen and hostels), New Laundry, New hostel support block, New Hostel TV/ Games rooms, New service yard with new entrance	-	23 347 679	33 353 626	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
MAKAULA SENIOR SECONDARY SCHOOL	Construction of a New 300 boys Hostel complete with Kitchen, Dining Hall, Study/Computer room, Games/Entertainment area, Laundry, Showers, Ablutions, Staff Quarters and ancillary external works (walkways, 2.4m High fencing etc.).	11 541 546	43 506 814	73 506 814	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
DUNGU JUNIOR SECONDARY SCHOOL	Repairs and Upgrades	13 585	-	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DOE

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
CHIEF DUMILE SENIOR SECONDARY SCHOOL	6 x pre-fab classrooms with associated works, 4 rain water tanks, water channels, furniture, electrical installation. - Monies for Final Account and PSP's	16 302	-	-	Alfred Nzo District Municipality	-30,933209	29,721161	T Monare	IDT
LUPINDO SENIOR SECONDARY SCHOOL	1 x Admin Block, 1 x MPC & computer, 1 x Science & Library, 1 x DNC, 8 x Classroom Blocks, 1 x Security Room, 17 x Ablutions	516 224	500 000	-	Alfred Nzo District Municipality	-30,47047833	28,64693	T Monare	IDT
MAGADLA SENIOR SECONDARY SCHOOL	1 x Admin Block, 1 x MPC & computer, 1 x Science & Library, 1 x DNC, 8 x Classroom Blocks, 1 x Security Room, 17 x Ablutions	588 677	4 394 412	-	Alfred Nzo District Municipality	-30,342357	28,681552	T Monare	IDT
MGOMANZI PRIMARY SCHOOL	Admin, 1x Grade R, Science Lab, Media Centre, DNC, MPC, Ablution Blocks and External Works	-	4 955 448	-	Alfred Nzo District Municipality	-31,03751	29,88110833	T Monare	IDT
NTUKAYI SENIOR SECONDARY SCHOOL	34 x classrooms, 1 x Multipurpose, 1 x Computer Room, 1 x library, 1 x Science Lab, 1 x Admin Block, 1 x Nutrition, 1035m Fencing	-	500 000	-	Alfred Nzo District Municipality	-30,825103	29,863965	T Monare	IDT
PROSPECT PRIMARY SCHOOL	1 x Admin, 36 Classroom Blocks, External Works, fencing, Ablutions	-	5 024 676	-	Alfred Nzo District Municipality	-30,23682833	28,88016833	T Monare	IDT
SHUKUMA SENIOR SECONDARY SCHOOL	6 x pre-fab classrooms with associated works, 4 rain water tanks, water channels, furniture, electrical installation. Monies for Final Account and PSP's	10 868	-	-	Alfred Nzo District Municipality	-30,983241	29,903612	T Monare	IDT
ARTHUR NGUNGA SENIOR SECONDARY SCHOOL	The Works comprise the completion of the construction of 3 classrooms (3) and Renovation of 23 classrooms (23), and the completion of the construction of multipurpose classroom, computer room, science laboratory, administration building, Library, dining and nutrition centre and VIP abluion facilities for pupils and educators including the demolition of existing structures after the construction with the associated earthworks and security fencing, all of which is partially completed.	349 896	2	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA
MOKHESENG SENIOR SECONDARY SCHOOL	PSP Services for Project to be closed out	-	15 099 054	-	Alfred Nzo District Municipality	-30,3391	28,61305	T Monare	DBSA
MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	1. Construction of New Admin Block, 2. Construction of New Nutrition Block, 3. Construction of New Ablution Block for Educators and Learners, 4. Reconfigure Existing 1x8 classroom Block with an attached 2 Computer Labs to include 2No. New store rooms, 5. Reconfigure Existing Science Lab, Clerks office, Printing room, Deputy Principal's office, Principal's office, Consumer room, Library and HOD to 1x2 Classroom, HoD, Library, 6. Renovate Existing 1x6 Classroom Block, 7. Renovate existing Technical Workshop, 8. Upgrade existing electricity, 9. Water Harvesting into JOJO Tanks with associated reticulation to Fountains and Standpipe, 10. Drilling and Equipping of Bore hole with associated Elevated Storage Tank, 11. Construction of Covered Walkways and Car Park, 12. Construction of existing Perimeter Fence, 13. Construction of	736 293	23	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners	
MOUNT HOREB PRIMARY SCHOOL	Security Gate House 14. Construction of Refuse Recycling Chamber Provision of standard classrooms, renovations to existing classrooms, security fencing and sufficient water and sanitation to accommodate the new learners.	-	30 460 400	5 925 000	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA	
RALEBITSO SENIOR SECONDARY SCHOOL	PSP Services for Project to be closed out	453 938	9	1 788 900	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA	
TOLENI PRIMARY SCHOOL	The Works comprise the completion of the construction of four (4) new classrooms, renovation of ten (10) existing classrooms, construction of multipurpose classroom, computer room, science laboratory, administration building, Library, dining and nutrition centre, construction of VIP abluion facilities for pupils and educators including the demolition of existing structures after the construction with the associated earthworks and installation of new security fencing.	732 786	1	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DBSA	
MAULTI SENIOR SECONDARY SCHOOL	New classrooms, admin block, Dining and nutrition centre, MPC, science lab, media centre, staff ablutions, security and demolition works.	928 540	1	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DPW	
NTSIZWA SENIOR SECONDARY SCHOOL	Demolition of mud structure classrooms. New admin block, nutrition centre, library, computer room, 12 classrooms, staff & learner ablutions, MPC, science lab, security fencing, assembly area, parking bays and refuse room.	416 015	1	-	Alfred Nzo District Municipality	-32,920085	27,413587	T Monare	DPW	
MQHOKWENI JUNIOR PRIMARY SCHOOL	Double Grade R, 1 x Multipurpose Centre, 1 x Media Centre Lab, 1 x Nutrition Centre, 2 x Ablutions	591 872	-	-	Alfred Nzo District Municipality	-30,70052	29,62605	T Monare	IDT	
MRWABO PRIMARY SCHOOL	4 new classrooms, office and store, 1 reception classroom, 9 pit toilets, External works including assembling slab, security fencing and 4 rain water tanks an elec conduits - Monies for Final Account and PSP's	108 679	-	-	Alfred Nzo District Municipality	-30,55941833	28,784115	T Monare	IDT	
STANFORD JUNIOR PRIMARY SCHOOL	11 x Classroom Blocks, 1 x Double Grade R, 5 x Prefab Classrooms, Food Store, 1 x Admin Block, 1 x lab, 1 x library, 1x Soup kitchen, 11 x Ablutions	445 330	19	7 371 821	Alfred Nzo District Municipality	-30,912705	29,98309833	T Monare	IDT	
BETHEL JUNIOR SECONDARY SCHOOL	Borehole and Equipping of a new borehole, rising main to an elevated 10kl tank. Drinking fountain. Electrification to the borehole	226 414	-	1 082 701	Alfred Nzo District Municipality	-30,221437	28,844133	T Monare	AW	
DANGWANA SENIOR SECONDARY SCHOOL	Equip borehole and rising main, install pressure filters and supply and erect 50kl elevated tank.6 Rainwater tanks	-	5 336 310	-	Alfred Nzo District Municipality	-30,977867	28,92392	T Monare	AW	
ESINYAMENI SENIOR PRIMARY SCHOOL	6 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	3	Alfred Nzo District Municipality	-30,70554833	29,573175	T Monare	AW
GOBINTSASA JUNIOR PRIMARY SCHOOL	4 X 5000L Polyethylene RWT with associated fittings and materials	-	120 733	-	Alfred Nzo District Municipality	-30,93081667	29,23124833	T Monare	AW	
IZIBANZINI JUNIOR SECONDARY SCHOOL	10 X 5000L Polyethylene RWT with associated fittings and materials;	67 924	-	552	9	Alfred Nzo District Municipality	-30,80379333	29,626285	T Monare	AW



Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
KHOARAI SENIOR PRIMARY SCHOOL	10 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	273 494	-	Alfred Nzo District Municipality	-30,340588	28,486505	T Monare	AW
LA-GRANGE SENIOR SECONDARY SCHOOL - Water (Phase II)	Equipping of borehole and rising main pipeline to elevated jojo tank with drinking fountain;Construction of low voltage line	679 242	150 000	222	Alfred Nzo District Municipality	-30,195643	28,708014	T Monare	AW
LINDOKUHLE JUNIOR SECONDARY SCHOOL	11 X 5000L Polyethylene RWT with associated fittings and material	-	69 257	993	Alfred Nzo District Municipality	-30,924907	29,985739	T Monare	AW
MAKAULA SENIOR SECONDARY SCHOOL - Fire (Hostel)	Refurbish fire system	-	-	186	Alfred Nzo District Municipality	-30,835197	28,934921	T Monare	AW
MAKAULA SENIOR SECONDARY SCHOOL - Sanitation (Hostel)	Construction of waste water treatment works and grey water recycling with filtration and pumping system. Supply and install Chlorination system	777 311	750 000	-	Alfred Nzo District Municipality	-30,835197	28,934921	T Monare	AW
MAKAULA SENIOR SECONDARY SCHOOL - Water (Hostel Phase II)	Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage and fire system	-	-	3 802 680	Alfred Nzo District Municipality	-30,835197	28,934921	T Monare	AW
MOSA SIBI SENIOR SECONDARY SCHOOL	Refurbish ablutions and sewerage network;Equipping of borehole and rising main pipeline to concrete and jojo tanks;19 X 5000L Polyethylene Rain water tank with associated fittings and materials;Equipping of Borehole for electrification;Equipping of borehole;Construction of low voltage line	181 131	-	000	Alfred Nzo District Municipality	-30,213906	28,843955	T Monare	AW
NCAPAI JUNIOR SECONDARY SCHOOL	Equip borehole and rising main, install pressure filters and supply and erect 30kl elevated tank and fence. 4 X 5000L Polyethylene RWT with associated fittings and materials	-	4 972 132	-	Alfred Nzo District Municipality	-30,977765	28,925704	T Monare	AW
ST MARKS PRIMARY SCHOOL	Supply and erect 50kl elevated tank and fencing. 6 X 5000L Polyethylene RWT with associated fittings and materials	-	876 204	-	Alfred Nzo District Municipality	-30,653285	28,76237833	T Monare	AW
LA-GRANGE SENIOR SECONDARY SCHOOL - Sanitation	Provision of sanitation facilities	716 969	2	-	Alfred Nzo District Municipality	-30,19579	28,7069	T Monare	AW
NOMPUMALANGA SPECIAL SCHOOL - Sanitation	To be Verified	-	-	460	Alfred Nzo District Municipality	-30,84763	29,79458	T Monare	AW
NOMPUMALANGA SPECIAL SCHOOL - Water	Provision of water facilities	528 775	400 000	264	Alfred Nzo District Municipality	-30,84763	29,79458	T Monare	AW
HUKU SENIOR SECONDARY SCHOOL	To be Verified	7 245	-	-	Alfred Nzo District Municipality	-30,7224	28,80367	T Monare	IDT

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
NDZULULWAZI SENIOR SECONDARY SCHOOL	To be Verified	113 207	-	-	Alfred Nzo District Municipality	-30,82963	29,00773	T Monare	IDT
NYANISO SENIOR SECONDARY SCHOOL	To be Verified	22 641	-	-	Alfred Nzo District Municipality	-30,5808	28,75793	T Monare	IDT
NATHANIEL PAMLA HIGH SCHOOL	17 New Administration Space(s); 1 New Sanitation Infrastructure; 34 Bulk Infrastructure; 8 New Toilet(s); 27 New Teaching Space(s); 0 New Water Infrastructure	318 098	23 237 527	12 660 946	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
KHWEZILESIZWE PRIMARY SCHOOL	Repairs and renovations of existing classrooms. Provision of sanitation and fencing. Provision of new soup kitchens	358 484	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
MDIZENI PRIMARY SCHOOL	Repairs and renovations of existing classrooms. Provision of sanitation and fencing. Provision of new soup kitchens	919 479	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
FORT WARWICK FARM SCHOOL	Prefabs and Support Structures	44 694	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
NGQWARA JUNIOR SECONDARY SCHOOL	Sanitation and Water	522 584	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
BUTTERWORTH HIGH SCHOOL	Renovation of fire damage to classrooms & both hostels	28 279	-	-	Amathole District Municipality	-32,332714	28,141438	T Monare	IDT
EZIZWENI HIGH SCHOOL	3 x pre-fab classrooms, 2 rain water tanks and associated works, electrical installation, furniture - Monies for Final Account and PSP's	4 528	-	-	Amathole District Municipality	-32,137906	28,190952	T Monare	IDT
MDENI SENIOR SECONDARY SCHOOL	3 x pre-fab classrooms, 2 rain water tanks, electricity and associated works - Monies for Final Account and PSP's	51 622	-	-	Amathole District Municipality	-32,034035	28,06778167	T Monare	IDT
NGUBESIZWE SENIOR SECONDARY SCHOOL - Butterworth	5 x Prefab classrooms, furniture, 2 water tanks, electricity and associated works Monies for Final Account and PSP's	10 868	-	-	Amathole District Municipality	-32,291225	28,00071333	T Monare	IDT
ZANEWONGA JUNIOR SECONDARY SCHOOL	3 x pre-fab classrooms, 2 rainwater tanks, 318m security fence and associated works - Monies for Final Account and PSP's	9 057	-	-	Amathole District Municipality	-32,37938667	28,51822667	T Monare	IDT
KULO-MBOMBO SENIOR PRIMARY SCHOOL	Storm Water Disasters	226 414	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
MANDLUNTSHA JUNIOR SECONDARY SCHOOL	Storm Water Disasters	369 752	173 316	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE

# ANNEXURE

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
XUME PRIMARY SCHOOL	To be Verified	45 283	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
L M MALGAS SENIOR SECONDARY SCHOOL	Provision of standard classrooms, electricity, sufficient water and sanitation, to accommodate the new learners.	-	27 676 212	4 725 162	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
BASHEE COMPREHENSIVE HIGH SCHOOL	Provision of new security Fencing	935 543	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
BURU JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	772 751	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
FORT BEAUFORT PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	416 860	3	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
GERMAN VILLAGE JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	542 307	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
MASIBONISANE SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	990 335	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
MASHILANGANE SECONDARY SCHOOL	Provision of new security Fencing	850 864	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
NOBANGILE SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	336 154	2	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
NOMATHEMBA PUBLIC SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	563 318	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
NOABA PRIMARY SCHOOL	Provision of new security Fencing	592 079	2	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
PATRICIA NOAH JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	105 198	2	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Provision of new security Fencing	203 784	11	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
SINTHEMBA PUBLIC SCHOOL	12 New Administration Space(s); Furniture; 4 Maintenance & Repairs; 0 Bulk Infrastructure; 13 New Toilet(s); 13 New Teaching Space(s); 4 New Water Infrastructure	542 941	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
ST CHARLES SOIOLA HIGH SCHOOL	4 Refurbishment of Administration Space(s); 2 Refurbishment of Toilet(s); 17 Refurbishment of Teaching Space(s)	726 336	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners	
CUNNINGHAM SENIOR SECONDARY SCHOOL	New Classrooms x 4 ; New HOD x 3; Upgrade of classrooms x 8; New Multipurpose classroom; Upgrade of science lab; New Parking Area; New Guardhouse; New Ablutions -2 (Learners & teachers); Sewerage Solution; Water Supply Solution ; Fencing; Assembly area; Refuse yard; Bulk electricity supply; Storm water; New Admin block; New Computer lab; New Library; New Kitchen; New Dining hall; Landscaping; Sport field; New furniture; Decanting; Hoarding; 2 x HOD.	391 790	11	12 503 352	27 668 208	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
DINIZULU HIGH SCHOOL	New Classrooms x 12, Upgrade of classrooms x 3, New Multipurpose classroom , New science lab, New Parking Area, New Guardhouse New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution , Fencing, Assembly area, Refuse yard Bulk electricity supply , Storm water, Upgrade of admin block, New Computer lab, New library, New Kitchen, New Dining hall, Landscaping, New furniture, Decanting , Hoarding, New HOD x 1	179 655	9	12 483 855	16 422 349	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
ENOCH MAMBA SENIOR SECONDARY & TECH INSTITUTION	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	512 524	6	8 709 320	34 709 320	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
GWADANA SENIOR SECONDARY SCHOOL	New Classrooms x 7, Upgrade of classrooms x 5 , New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New library, New Kitchen, New Dining hall, Landscaping , Sport field, New furniture, Decanting, Hoarding, New HOD x 2	217 992	16	075 104	14	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
ISOLOMZI SENIOR SECONDARY SCHOOL	New Classrooms x 12, Upgrade of classrooms x 4, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, new library, New Kitchen, New Dining hall, landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 2	-	32 679 514	23 949 204		Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
MATHUMBU SENIOR SECONDARY SCHOOL	PSP services for documentation phase	426 040	8	27 887 728	27 774 162	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
MAZIZINI HIGH SCHOOL	New Classrooms x 11, New HOD x 1, New Multipurpose classroom, Upgrading of science lab, staff room and admin block, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area Refuse yard, Bulk electricity supply, Storm water, New Admin block , New Computer lab, New Library, New Kitchen, New Dining hall ,	-	26 783 408	21 071 670		Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
	Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1								
MGOMANZI SENIOR SECONDARY SCHOOL	New Classrooms x 7, Upgrade of classrooms x 5, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, new library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 2	695 847 6	23 034 202	7 851 109	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
MTAWELANGA HIGH SCHOOL	New Classrooms x 6, Upgrade of classrooms x 7, Upgrade Multipurpose classroom, Upgrade science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, refuse yard Bulk electricity supply, Storm water, New Admin block, Upgrade Computer lab, New library, New Kitchen, new Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 2	667 289 11	25 964 103	14 954 377	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
NCEDISIZWE SENIOR SECONDARY SCHOOL	New Classrooms x 3, upgrade of classrooms x 12, New Multipurpose classroom, Upgrade of science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 2	265 208 8	36 935 986	9 820 422	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
NOLITA COMPREHENSIVE TECHNICAL HIGH SCHOOL	New Classrooms x 4, New HOD x 3, Upgrade of classrooms x 8, New Multipurpose classroom, Upgrade of science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, 2 x HOD	098 675 11	28 355 669	17 111 377	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
ST MATTHEWS HIGH SCHOOL	To build new boys hostel and sanitation	-	10 118 764	37 757 489	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
DUMALISILE COMPREHENSIVE HIGH SCHOOL	Storm Water Disasters	4 528	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
NOZIZWE PRIMARY SCHOOL (Language Academy)	Disaster: Stormwater	981 110 4	2 500 000	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
BUTTERWORTH HIGH SCHOOL (Emergency)	To be Verified	626 403 2	471 596	-	Amathole District Municipality	-32,332714	28,141438	T Monare	IDT
J J NJEZA HIGH SCHOOL	3 x pre-fab classrooms, 2 rain water tanks and associated works, electrical installation, furniture - Monies for Final Account and PSP's	3 623	-	-	Amathole District Municipality	-32,45007167	28,191645	T Monare	IDT

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
NEWTOWN HIGH SCHOOL	PSP Services for assessments of school	452 828	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
NQABISILE HIGH SCHOOL	New Classrooms x 8, New HOD x 1, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	059 273 13	516 180 31	154 17 074	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
SOPHAKAMA SENIOR SECONDARY SCHOOL	Upgrade of classrooms x 15, Upgrade of multipurpose classroom, Upgrade of science lab, Upgrade of computer lab, Upgrade of Library, Upgrade of domestic lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1, Upgrade of existing tuck shop Upgrade of existing Office	811 850 6	969 424 24	019 7 177	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
UPPER GWADU SENIOR SECONDARY SCHOOL	New Classrooms x 9, New HOD x 1, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	073 405 15	271 092 37	200 8 101	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
VULINGCOBO SENIOR SECONDARY SCHOOL	New Classrooms x 23, New HOD x 4, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	854 652 8	848 008 18	311 39 606	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
VULLUHLANGA SENIOR SECONDARY SCHOOL	New Classrooms x 4, Upgrade of classrooms x 15, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field	442 036 13	392 728 13	915 17 067	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
WILLOWVALE SENIOR SECONDARY SCHOOL	New Classrooms x 17, New classrooms x 3, New HOD x 1, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New	758 847 22	334 087 13	085 19 457	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
	Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1								
ADELAIDE JUNIOR SECONDARY SCHOOL	Implementation of Construction of New Educational Facilities and Demolition of Inappropriate Structures for Adelaide Junior Secondary School	21 737 872	17 879 076	-	Amathole District Municipality	-32,684931	26,297448	T Monare	CDC
BEDFORD JUNIOR SECONDARY SCHOOL	48 New Administration Space(s); 1052 metres of new fencing; 1 New Sanitation Infrastructure; 3 Bulk Infrastructure; 32 New Toilet(s); 2dTS; 51 New Teaching Space(s); 20 New Water Infrastructure	-	786 073	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
CEBE JUNIOR SECONDARY SCHOOL	2 New Administration Space(s); New Electricity Infrastructure; 687 metres of new fencing; Furniture; 0 Bulk Infrastructure; 24 New Toilet(s); 14 New Teaching Space(s); 20 New Water Infrastructure	9 486 456	5 492 079	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
EYABANTU SENIOR SECONDARY SCHOOL	1 Demolition of Administration Space(s); 11 New Administration Space(s); 900 metres of new fencing; 217 Bulk Infrastructure; 25 New Toilet(s); 8dTS; 21 New Teaching Space(s); 5 New Water Infrastructure	20 116 101	10 157 881	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
KRAZUKILE HIGH SCHOOL	1 New Administration Space(s); New Electricity Infrastructure; New Fencing; Furniture; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 0 New Toilet(s); 0 New Teaching Space(s); 0 New Water Infrastructure	12 558 027	6 628 352	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
MELANI PRIMARY SCHOOL	Provision of Temporary Ablutions. Renovation and converting of the existing classroom block into compliant of existing Grade R classroom , Six (6) ordinary classrooms , Media Centre , Staff Room , Reception , strong room , Multi - purpose Centre , Science laboratory and Kitchen. Constructio of three (3) female . One (1) male and one ( 1) paraplegic . Three (3) grade R ablutions as well as learners Ablutions. External works comprising of parking bays, walkways . Elevated water tank , drinking fountaind and landscaping	6 456 092	400 000	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
MFIKI PRIMARY SCHOOL	1 Demolition of Administration Space(s); 29 New Administration Space(s); 2 Refurbishment of Administration Space(s); New Electrical Infrastructure; 547 metres of new fencing; 3 Bulk Infrastructure; 1 Demolition of Toilet(s); 15 New Toilet(s); 2dTS; 7 New Teaching Space(s)	491 285	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
MPOZOLO SENIOR SECONDARY SCHOOL	11 New Administration Space(s); New Electricity Infrastructure; 726 metres of new fencing; Furniture; 1 New Sanitation Infrastructure; 0 Bulk Infrastructure; 8 New Toilet(s); 13 New Teaching Space(s); 9 New Water Infrastructure	14 525 834	12 494 291	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
TONGANI JUNIOR SECONDARY SCHOOL	10 New Administration Space(s); New Electricity Infrastructure; 600 metres of new fencing; Furniture; 0 Bulk Infrastructure; 21 New Toilet(s); 12 New Teaching Space(s); 11 New Water Infrastructure	19 014 270	6 861 633	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
TYALI HIGH SCHOOL	1 New Administration Space(s); New Electricity Infrastructure; New Fencing; Furniture; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	13 782 182	8 209 317	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
VUKILE TSHWETE SECONDARY SCHOOL	7 New Administration Space(s); New Electricity Infrastructure; 206 metres of new fencing; Furniture; 1 New Sanitation Infrastructure; 2105 Bulk Infrastructure; 14 New Toilet(s); 13 New Teaching Space(s);	3 589 504	34 455	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
DINIZULU HIGH SCHOOL	Renovations of existing classroom block, new abluion facilities, refurbishment of sport fields, new classrooms, building new admin block, building new dining and nutrition centre, planting trees, flowers, lawn, new water feature.	692 837	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DPW
AYLIFF PRIMARY SCHOOL	8 X 5000L Polyethylene RWT with associated fittings and materials	-	-	719	Amathole District Municipality	-33,205531	27,144189	T Monare	AW
BLYTHSWOOD HIGH SCHOOL - Water	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution and storage); Supply, construct footing, erect elevated pressed steel tank of 140kl, Rain Water Harvesting; Construction of slabs for gas chlorination; 12 X 5000L Polyethylene RWT with associated fittings and materials	905 656	-	-	Amathole District Municipality	-32,22381	27,97740667	T Monare	AW
BYLETTS COMBINED SCHOOL - Water	Supply, construct footing, erect, elevated pressed steel tank of 140kl; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply of material for Rain water Tank; Construction of boreholes, equipping with rising main to existing reservoir and electrical supply from the school; Construction of concrete slabs for gas chlorination	45 283	-	547 435	Amathole District Municipality	-32,763049	28,092159	T Monare	AW
DALIBANGO PRIMARY SCHOOL	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	18 113	-	-	Amathole District Municipality	-32,4142	28,383	T Monare	AW
DALUXOLO JUNIOR SECONDARY SCHOOL	15 X 5000L Polyethylene RWT with associated fittings and materials	-	-	874 3	Amathole District Municipality	-32,556224	28,29974	T Monare	AW
FALAKAHLA JUNIOR SECONDARY SCHOOL	8 X 5000L Polyethylene RWT with associated fittings and materials;	-	216 194	-	Amathole District Municipality	-32,07605167	28,49370667	T Monare	AW
HAMBURG PRIMARY SCHOOL - Water	7 X 5000L Polyethylene RWT with associated fittings and materials	138 734	-	-	Amathole District Municipality	-33,297436	27,44603	T Monare	AW
HEALDTOWN COMPREHENSIVE SCHOOL - Water	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply, construct footing, erect, elevated pressed steel tank of 300kl	1 811 313	1 000 000	-	Amathole District Municipality	-32,73208921	26,70427763	T Monare	AW
HUNTLY GLEN FARM SCHOOL	2 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226 3	Amathole District Municipality	-32,408885	26,11095833	T Monare	AW
JONGILE NOMPONDO SECONDARY SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 140kl; Material supply for construction 11 X 5000L Polyethylene RWT with associated fittings and materials + stand	95 094	-	464 411	Amathole District Municipality	-32,5592	27,4458	T Monare	AW
JONGINTSIZI SENIOR PRIMARY SCHOOL	3 X 5000L Polyethylene Rain Water Tanks.	-	31 513	-	Amathole District Municipality	-32,19897362	27,76070636	T Monare	AW

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners	
JONGULWANDLE JUNIOR SECONDARY SCHOOL	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	48 148	-	Amathole District Municipality	-32,06492833	28,797995	T Monare	AW	
KALHOEK FARM SCHOOL	2 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	65 716	-	Amathole District Municipality	-32,56424667	26,47397333	T Monare	AW	
LAMYENI PRIMARY SCHOOL	4 X 5000L Polyethylene RWT with associated fittings and materials	-	62 756	-	Amathole District Municipality	-32,7758	26,6184	T Monare	AW	
MELIBUWA SENIOR PRIMARY SCHOOL	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	117 279	-	Amathole District Municipality	-32,10652875	28,94601425	T Monare	AW	
MNDUNDU JUNIOR SECONDARY SCHOOL	7 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	270 123	-	Amathole District Municipality	-32,088995	28,631404	T Monare	AW	
MOUNT ARTHUR GIRLS HIGH SCHOOL - Water (Phase II)	1 X 5000L + 1 X 10 000L Polyethylene RWT with associated fittings and materials	-	-	226	3	Amathole District Municipality	-32,53143333	28,29994167	T Monare	AW
MZAMOMHLE PRIMARY SCHOOL	5 X 5000L Polyethylene Rain Water Tanks. Supply, construct footing, erect, elevated pressed steel tank of 50kl for 48hr storage and fire system	-	839 530	-	Amathole District Municipality	-32,62765667	26,81949167	T Monare	AW	
NGQANDA JUNIOR SECONDARY SCHOOL	5 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	3	Amathole District Municipality	-32,429947	28,306112	T Monare	AW
NGQATYANA JUNIOR SECONDARY SCHOOL	5 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	3	Amathole District Municipality	-32,05726	28,8524	T Monare	AW
NOLUKHANYO JUNIOR PRIMARY SCHOOL (SIJONGEPHAMBILI) HIGH SCHOOL	6 X 5000L Polyethylene RWT with associated fittings and materials	-	157 576	-	Amathole District Municipality	-32,34288333	26,796705	T Monare	AW	
NXUKHWEBE HIGHER PRIMARY SCHOOL	3 X 5000L + 1 X 10 000L Polyethylene RWT with associated fittings and materials	-	-	226	3	Amathole District Municipality	-32,731415	26,70374	T Monare	AW
PHANDULWAZI AGRICULTURAL HIGH SCHOOL - Fire	Supply, construct footing, erect, elevated pressed steel tank of 140kl for 48hr storage;Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage)	-	-	000	448	Amathole District Municipality	-32,652696	26,923302	T Monare	AW
SINETHEMBA PUBLIC SCHOOL	10 X 5000L Polyethylene RWT with associated fittings and materials	-	273 494	-	Amathole District Municipality	-32,5577	27,4472	T Monare	AW	

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners	
ST MATTHEWS HIGH SCHOOL	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution and storage; 9 X 5000L Polyethylene RWT with associated fittings and materials;	295 524	3 000 000	2 085	49	Amathole District Municipality	-32,649245	27,182223	T Monare	AW
THUBALETHU SECONDARY SCHOOL - Water	Supply, construct footing, erect, elevated pressed steel tank of 140kl. Fencing package plant and chlorination pond. Supply and install chlorination system. Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); Material supply for construction of slab for Jojo Tanks	-	-	212	260	Amathole District Municipality	-32,760884	26,66026	T Monare	AW
BLYTHSWOOD HIGH SCHOOL - Fire	Refurbish fire system	-	-	000	784	Amathole District Municipality	-32,224	27,9774	T Monare	AW
BYLETTS COMBINED SCHOOL - Fire	Refurbish fire system	-	-	000	448	Amathole District Municipality	-32,82776	28,05305	T Monare	AW
PHANDULWAZI AGRICULTURAL HIGH SCHOOL - Sanitation	Provision of ablution facilities	-	-	522	8 329	Amathole District Municipality	-32,65265	26,92355	T Monare	AW
PHANDULWAZI AGRICULTURAL HIGH SCHOOL - Water	Provision of water facilities	659 943	5 000 000	2 038	834	Amathole District Municipality	-32,65265	26,92355	T Monare	AW
ST MATTHEWS HIGH SCHOOL - Fire	Refurbish fire system	-	-	000	784	Amathole District Municipality	-32,64924	27,18401	T Monare	AW
ST MATTHEWS HIGH SCHOOL - Sanitation	Provision of sanitation facilities	-	-	940	7 510	Amathole District Municipality	-32,64924	27,18401	T Monare	AW
ST MATTHEWS HIGH SCHOOL - Water	Provision of water facilities	-	-	296	3 527	Amathole District Municipality	-32,64924	27,18401	T Monare	AW
THUBALETHU SECONDARY SCHOOL	Repairs and Upgrades	373 709	1 -	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DOE
DONDASHE HIGH SCHOOL	To be Verified	7 245	-	-	-	Amathole District Municipality	-32,48832	28,40357	T Monare	IDT
EZINGQAYI SENIOR SECONDARY SCHOOL	To be Verified	7 245	-	-	-	Amathole District Municipality	-32,21416	28,19057	T Monare	IDT
kwANTOZONKE SENIOR SECONDARY SCHOOL	To be Verified	2 264	-	-	-	Amathole District Municipality	-32,2606	28,11119	T Monare	IDT
MARHELEDWANE HIGH SCHOOL	To be Verified	1 811	-	-	-	Amathole District Municipality	-33,26528	27,10699	T Monare	IDT

# ANNEXURE

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
MENTE JUNIOR SECONDARY SCHOOL	To be Verified	10 868			Amathole District Municipality	-32,3638	28,49001	T Monare	IDT
TYUTYU PRIMARY SCHOOL	20 New Administration Space(s); 1 New Sanitation Infrastructure; 19 Bulk Infrastructure; 29 New Toilet(s); 7 New Teaching Space(s); 0 New Water Infrastructure	18 915 971	19 222 931	200 7 080	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
DALE COLLEGE	New Teaching Space(s)	90 607	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
DALE COLLEGE BOYS' PRIMARY SCHOOL	New Teaching Space(s)	140 271	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
FANTI GAQA SENIOR PRIMARY SCHOOL	Provision of 4 new prefab classrooms	8 004	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
SOUTHERNWOOD PRIMARY SCHOOL	New Teaching Space(s)	262 372	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
VANANI FARM SCHOOL	Prefabricated Structure and Supporting Infrastructure	13 494 280	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
BCM INNER CITY (GRENS VOORBEREIDINGSK OOL)	Roof Repairs	111 034	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
FLORADALE FARM SCHOOL	Prefabs and Support Structures	78 087	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
MZAMOWETHU PUBLIC SCHOOL	Prefabs and Support Structures	181 131	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
NONCEDO COMBINED SCHOOL	Prefabs and Support Structures	181 131	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
NYIBIBA PRIMARY SCHOOL	Combine primary	521 578	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
SAKHIKAMVA HIGH SCHOOL	Sanitation and Water	91 765	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
ULWAZI SECONDARY SCHOOL	15 x 60sqm prefabricated classrooms; 1x 60sqm prefabricated space to be divided to HOD Office and staff room, drinking fountains, rainwater harvesting tanks, New ablutions for Lernerers- Female- 16 seats 8 Basins, 2 x disabled, storage; Female Teachers - 3 seats, 2 basins; Male Learners- 6 seats, 6 urinals, 4 basins; Male Educator- 1 seat; 2 urinals, 1 basin New Electrical Connection and upgrade; New Sewer Connection	20 238 779	300 375	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
	Relocate existing clearview Fence between new and existing school; Move Bus Container; Change of use of old ablution block to storage- demolish internal walls and decommission fittings and make good.								
NOBANTU JUNIOR PRIMARY SCHOOL	Renovate Existing Ablutions for temporary use, Provide New Female Learner Ablutions- 6 seats and 4 basins; Male Learners - 2 seats and 4 urinals; Female Educator - 2 Seats and 2 basins; Male Educator - 1 seat; 1 urinal and 1 basin; 1 x Disabled toilet Separate Grade R ablution with 4 Seats, 2 basins and 1 x Disabled, FULL Renovate 5 Classroom Block to Foundation Phase , Renovate 2 x 4 classroom blocks complete, New Nutrition Centre (Prefab) Renovate Admin Block, New Prefabricated Kitchen and Dining/ Container; External Works, Ramps and Walkways , parking ; and stormwater and rain water harvesting, drinking fountain; Electrical upgrade Grade R Fencing and Playground Demolish dilapidated 3 x prefabricated classroom and rehabilitate area to play area; Existing unsafe ablutions to be converted to storage Class c low security fencing at around grade R Play Ground and Playground equipment	3 807 763	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
ZAMEKA SECONDARY SCHOOL	4 Prefabricated Classrooms and Ablutions	295 712	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
FLORADALE FARM SCHOOL	5 grade R classrooms, Kitchen, Store, Veranda ,5 rainwater Tanks, 12 w/; 2 undercover playing areas, two jungle gyms, two sand pits, Playground Equipment, Fencing, Earthworks and electrical installation	-	493 861	3	Buffalo City Metropolitan Municipality	-32,954489	27,924991	T Monare	IDT
MZOMHLE SENIOR SECONDARY SCHOOL	Disaster: Stormwater	1 124 143	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
J F MATI SENIOR SECONDARY SCHOOL	1 New Teaching Space(s)	710 894	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
MZINGISI JUNIOR PRIMARY SCHOOL	5 New Administration Space(s); 1 New Sanitation Infrastructure; 23 New Toilet(s); 15 New Teaching Space(s)	6 300 482	46 852 114	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
SIMZAMILE SENIOR SECONDARY SCHOOL	13 New Teaching Space(s);13 New Toilet(s);12 New Administration Space(s); Furniture; 4 Maintenance & Repairs; 4 New Water Infrastructure	17 538 539	19 522 128	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
SOPHATISANA SECONDARY SCHOOL	Security Fencing	13 115 808	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
LAERSKOOL GRENS	25 NEW CLASSROOMS, 1 X LIBRARY, 1X COMPUTER LAB, 1 X SCIENC LAB, 1 X MULTIPURPOSE CLASSROOM, 1 X ADMINISTRATION, 1 X DNC, 1 HALL, 5 GRADE R CLASSROOMS, PARKING, WATER, SANITATION, ELECTRICITY, FENCING	7 090 779	1 131 891	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DPW

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
NKWEZANA PUBLIC SCHOOL	Demolition of existing structures. New admin block, grade R classroom, foundation phase classrooms, dining and kitchen block, science lab, library, MPC, gate house, wwater tower, refuse room, 2 x ablution block, plumbing and drainage, walkways, fencing, landscaping, electrical & mechanical installations.	15 681 257	6 420 348	2 617 701	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DPW
CHARLES MORGAN PUBLIC SCHOOL	Upgrade of existing boys and girls ablutions	-	273 180	-	Buffalo City Metropolitan Municipality	-32,8931	27,3778	T Monare	AW
MASAKHE PRIMARY SCHOOL	4 X 5000L Polyethylene RWT with associated fittings and materials	-	136 305	-	Buffalo City Metropolitan Municipality	-33,007435	27,87964	T Monare	AW
MASIBULELE PUBLIC SCHOOL - Water	10 X 5000L Polyethylene RWT with associated fittings and materials	-	125 021	2	Buffalo City Metropolitan Municipality	-32,997991	27,651713	T Monare	AW
THOBOSHANA FARM SCHOOL	Equip borehole and rising main, install pressure filters and supply and erect 30kl elevated tank, 4 X 5000L Polyethylene RWT with associated fittings and materials	-	500 827	5	Buffalo City Metropolitan Municipality	-32,9208	27,8658	T Monare	AW
MASIBULELE PUBLIC SCHOOL - Sanitation	Provision of sanitation facilities	-	-	1 659 497	Buffalo City Metropolitan Municipality	-32,99822	27,65201	T Monare	AW
OVERTON PRIMARY SCHOOL	To be Verified	3 849 040	250 000	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
TYUTYU PRIMARY SCHOOL	To be Verified	13 585	-	-	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
CLARKEBURY AGRICULTURAL SCHOOL (Durapi)	Provision of additional classrooms and associated support buildings. Construction of new classrooms and associated support buildings: Classrooms x 19, Computer room, Laboratory, Multi-purpose, Media Center, External Works, Hoarding, Assembly area, Landscaping, Fencing, Covered Walkways, Furniture & Equipment, Classrooms x 3 (Additional), New Parking Area, New Guardhouse, New Ablutions -3 (male, female & teachers), New Admin block, New Nutrition Centre	9 185 554	35 366 591	30 301 033	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
ENDUKU PRIMARY JUNIOR SCHOOL	Additional prefabs	5 381 624	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
FALTEIN SECONDARY SCHOOL	Entirely new school on virgin land. School will consist of perimeter fence with integrated entrance/exit gates and a Guard house, Administration block, Multipurpose Hall, Double storey Classroom block, Media centre, Tuck shop, Bus shed and Refuse room. A water tower to store and boost the water pressure will also be constructed together with a storm-water retention pond immediately outside the site.	114 018	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
NONKQUBELA SENIOR	Provide 6 x Prefab Classrooms including 6 Rainwater tanks including Bulk Earthworks and walkways and ramps. Electrical Upgrade	997 426	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
SECONDARY SCHOOL									
FALO SENIOR SECONDARY SCHOOL	3 x pre-fab classrooms and associated works - Monies for Final Account and PSP's	3 623	-	-	Chris Hani District Municipality	-31,80604444	27,84339375	T Monare	IDT
HALA SENIOR SECONDARY SCHOOL	3 x pre-fab classrooms and associated works - Monies for Final Account and PSP's	10 868	-	-	Chris Hani District Municipality	-31,970358	27,270453	T Monare	IDT
KHWAZA SENIOR SECONDARY SCHOOL	3 x pre-fab classrooms and associated works - Monies for Final Account and PSP's	3 170	-	-	Chris Hani District Municipality	-32,05792863	27,43597654	T Monare	IDT
TEMBANI SENIOR PRIMARY SCHOOL	3 classrooms with store and office (30m2), 1grade R, 7 toilets(all inclusive), electricity (conduit only), 400m security fence, 600m stock fence, 5 rainrainwater tanks, assembly slab, 2 flag poles, stormrainwater reticulation - Monies for Final Account and PSP's	1 811	-	-	Chris Hani District Municipality	-31,612746	27,422128	T Monare	IDT
UPPER MBULUKWEZA JUNIOR SECONDARY SCHOOL	5 pre fab classrooms incl associated works. - Monies for Final Account and PSP's	40 755	-	-	Chris Hani District Municipality	-32,226895	27,71121	T Monare	IDT
JONGIMISHINI SENIOR PRIMARY SCHOOL	Storm Water Disasters	1 004 701	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
MANZANA SENIOR SECONDARY SCHOOL	Provide 7 x 60sqm prefabricated classrooms on concrete slab, 1 x HOD Office; New Ablutions for Learners- Female Learner 10 seats, Male Learners 6 seat, 4 urinals Male Educator- 1 seats 1 urinals and Female Educator x2 seats(ALL Ablutions to be confirmed once the number of students from Enduku is confirmed); Disabled Toilet; Drinking Fountains; Stormwater management; rainwater harvesting tanks connected to drinking points, rainwater harvesting to the existing buildings (make good existing gutters etc); make good all damaged prefabricated existing classrooms ; demolish ALL Existing dilapidated toilets and rehabilitate. New Electrical Connection New Food Garden	4 198 187	175 408	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
MCUTU PRIMARY JUNIOR SCHOOL	Repairs and Upgrades	443 772	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
NCUNCUZO SENIOR SECONDARY SCHOOL	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	833 842	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
NISELENI PRIMARY JUNIOR SCHOOL	Repairs and Upgrades	135 848	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE
SANDILE JUNIOR SECONDARY SCHOOL	Storm Water Disasters	4 528	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DOE

# ANNEXURE

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
AM ZANTSI SENIOR SECONDARY SCHOOL	Provision of new security Fencing	322 258	1	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
DORDRECHT HIGH SCHOOL	437m New Security Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	784 298	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
EMMET MAHONGA JUNIOR PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	461 522	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
EMPUMELELWENI SENIOR PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	517 789	1	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	772 525	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
MAIN JUNIOR SECONDARY SCHOOL	Provision of new security Fencing	923 317	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
NCORA FLATS JUNIOR PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	378 228	1	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
NGUBESIZWE SENIOR SECONDARY SCHOOL	Provision of new security Fencing	988 977	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
SIYAPHAKAMA SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	933 641	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
ZWELIVUMILE SENIOR SECONDARY SCHOOL	Provision of new security Fencing	272 603	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
CLARKEBURY AGRICULTURAL SCHOOL (Hostel Renovations)	To be Verified	477 833	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
CLARKEBURY AGRICULTURAL SCHOOL (Prefab Hostel)	To be Verified	931 380	1	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
FREEMANTLE AGRICULTURAL SCHOOL	Construction of a hostel for 120 boys which will include the following amongst others: Dining Hall (375m <sup>2</sup> ), Staff Quarters (54m <sup>2</sup> ), Boys Hostel (for 120 boys), Boys Ablutions (66m <sup>2</sup> ), Fencing, Water Tanks,	927 058	14	17	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
MOUNT ARTHUR GIRLS HIGH SCHOOL	Construction of a hostel for Girls which will include the following amongst others: Dining Hall (325m <sup>2</sup> ), Staff Quarters (54m <sup>2</sup> ), 3 Girls Hostels (for 216 Girls), Girls Ablutions (66m <sup>2</sup> ),	962 085	5	45	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
			789 734	734					
				40 351					
				45 789					

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
	Fencing, Water Tanks, Parking, Walkways, Furniture & Equipment, Landscaping, Hoarding, Decanting (temp kitchen and hostels), Extension to Nutrition centre, New entrance to existing hostels, New service yard with new entrance, New hostel support block, Hostel TV/ Games rooms								
DALIWONGA SENIOR SECONDARY SCHOOL	Provision of 15* pit/flush toilet, 15 showers 32 wash hand basins, covered walkways, guard house & standby generator. - Monies for PSP	10 868	-	-	Chris Hani District Municipality	-31,96538667	27,55013833	T Monare	IDT
DALUXOLO SENIOR PRIMARY SCHOOL	Construction of three (3) classrooms, four (4) water tanks, seven (7) ablation toilets and office & store - Monies for Final Account and PSP's	17 117	-	-	Chris Hani District Municipality	-31,41564833	28,24770167	T Monare	IDT
ISIVIVANE SENIOR SECONDARY SCHOOL	3 x pre-fab classrooms and associated works - Monies for Final Account and PSP's	3 623	-	-	Chris Hani District Municipality	-31,914839	27,226731	T Monare	IDT
MANGELENGELE SENIOR SECONDARY SCHOOL	3 x pre-fab classrooms, 2 rain water tanks, electricity and associated works - Monies for Final Account and PSP's	10 868	-	-	Chris Hani District Municipality	-31,97164	27,840445	T Monare	IDT
NTSONKOTHA SENIOR SECONDARY SCHOOL	Renovate existing blocks, provision of additional ablation facilities & additional ACM hostel accommodation	214 059	29	42	Chris Hani District Municipality	-31,69677	27,03259	T Monare	IDT
TYELINZIMA JUNIOR SECONDARY SCHOOL	10 x Pre-fab classrooms, 28 toilets, 800m security fence, 400m stock fence, 4 water tanks, electrical installation & furniture. - Monies for Final Account and PSP's	1 358	-	-	Chris Hani District Municipality	-31,65830917	27,84385663	T Monare	IDT
NOMSA FRANS PRIMARY SCHOOL (hostel)	Construction of a New 320 boys Hostel complete with Kitchen, Dining Hall, Study/Computer room, Games/Entertainment area, Laundry, Showers, Ablutions, Staff Quarters and ancillary external works (walkways, 2.4m High fencing etc.). Provision of new school to accommodate 500 learners (approximately 13 classrooms with supporting facilities)	275 333	4	37	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
GOBINAMBA SENIOR SECONDARY SCHOOL	PSP Services for Project to be closed out	334 165	10	6	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
kwaMHLONTLO SENIOR SECONDARY SCHOOL	PSP Services for Project to be closed out	138 557	18	3	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
MCEULA SENIOR SECONDARY SCHOOL	provision of 5 new Prefab classrooms - Monies for PSP's	-	-	21	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
NONKUBELA SENIOR SECONDARY SCHOOL	PSP Services for Project to be closed out	-	-	15	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
			670 320	-					



Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
TAMBEKILE SENIOR SECONDARY SCHOOL	PSP Services for Project to be closed out	-	202 363	17	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DBSA
BAZINDLOVU PRIMARY JUNIOR SCHOOL	12 New Administration Space(s); New Electricity Infrastructure; 825 metres of new fencing; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 16 New Toilet(s); 11 New Teaching Space(s); 0 New Water Infrastructure	21 378 857	21 890 408	6 710 482	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
DALASILE PRIMARY SCHOOL	638 metres of new fencing	12 769 221	12 678 897	4 536 768	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
SITOZA SENIOR SECONDARY SCHOOL	231 metres of new fencing	21 474 764	25 448 937	6 498 822	Chris Hani District Municipality	-32,920085	27,413587	T Monare	CDC
BULELANI SENIOR SECONDARY SCHOOL	21 new classrooms, renovations to 10 existing classrooms, new admin block, new toilets, nutrition centre, MPC, computer room, library, science lab, electrical installations & furniture.	8 093 403	5 259 848	856 323	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DPW
LAVELILANGA SENIOR SECONDARY SCHOOL	New 2 x classroom blocks with MPC, 3 x classroom blocks with HOD offices, library, computer and science lab, staff and learner ablutions, water tanks, walkways and drinking fountains.	4 206 970	252 445	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DPW
MASIZAKHE JUNIOR PRIMARY SCHOOL	Construction of temporary classrooms, demolition of existing mud structures. New classrooms and all related facilities, civil works and electrical works.	11 013 409	6 830 346	5 357 421	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DPW
NGUBENGCUKA SENIOR SECONDARY SCHOOL	New admin block, 6 x classrooms, MPC, nutrition centre, science, library, and computer lab, 2 x pit ablutions, covered and uncovered walkways, paved aprking areas, rain water tanks, elevated tanks. Demolition of existing structures with prefab classes to be relocated.	9 141 387	641 332	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	DPW
NCEBA PUBLIC SCHOOL	Construction of Stainless Steel Urinal, 4 Pit Toilets for Boys, 6 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 772m Security Fencing - Monies for PSP's	76 981	-	-	Chris Hani District Municipality	-31,37983333	26,358535	T Monare	IDT
TSOMO SENIOR SECONDARY SCHOOL	8 pit toilets; 400m fencing - Monies for PSP's	10 868	-	-	Chris Hani District Municipality	-32,03328071	27,7893206	T Monare	IDT
FREEMANTLE AGRICULTURAL SCHOOL - Water (Phase I)	13 X 5000L Polyethylene RWT with associated fittings and materials;Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage and fire system.Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage	3 622 625	750 000	-	Chris Hani District Municipality	-31,708938	27,188952	T Monare	AW
INDIWE HIGH SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 120kl	168 773	50 000	403 535	Chris Hani District Municipality	-31,470799	27,341936	T Monare	AW
J A NCACA PUBLIC PRIMARY SCHOOL	Refurbish ablutions blocks, modifications to existing ablutions. Construct small store room. 4 X 5000L Polyethylene RWT with associated fittings and materials;	-	428 476	-	Chris Hani District Municipality	-32,184321	25,64065	T Monare	AW
KHULASOMELELE PRIMARY SCHOOL	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	281 802	-	Chris Hani District Municipality	-32,230239	26,7046	T Monare	AW

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
LOWER DIDIMANA PRY SCH (Marshmoor Farm Sch)	1 X 5000L Polyethylene RWT with associated fittings and materials	-	170 958	-	Chris Hani District Municipality	-32,118625	26,60957167	T Monare	AW
LUKHANYO HIGH SCHOOL	8 X 5000L Polyethylene RWT with associated fittings and materials	2 596	-	-	Chris Hani District Municipality	-31,47617	27,35408333	T Monare	AW
MBULUKWEZA JUNIOR SECONDARY SCHOOL	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	120 865	-	Chris Hani District Municipality	-32,227025	27,744835	T Monare	AW
MOUNT ARTHUR GIRLS HIGH SCHOOL	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); 13 X 5000L + 2 X 10000L Polyethylene RWH with associated fittings and materials;	-	-	448 000	Chris Hani District Municipality	-31,68761	27,15341	T Monare	AW
NDLANGISA JUNIOR SECONDARY SCHOOL	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	33 444	-	Chris Hani District Municipality	-32,08834667	27,56306	T Monare	AW
NGUBESIZWE SENIOR SECONDARY SCHOOL	8 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226 3	Chris Hani District Municipality	-31,791458	27,912401	T Monare	AW
NYANGA SENIOR SECONDARY SCHOOL - Fire	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); Supply, construct footing, erect, elevated pressed steel tank of 160kl; 11 X 5000L Polyethylene RWT with associated fittings and materials	-	-	448 000	Chris Hani District Municipality	-31,679575	28,041745	T Monare	AW
PIETERSRUS PRIMARY SCHOOL	1 X 5000L Polyethylene RWT with associated fittings and materials	-	85 576	-	Chris Hani District Municipality	-31,84662	26,75651167	T Monare	AW
SIYAKHULA PRIMARY SCHOOL	Supply and erect 50kl elevated tank and fencing. 4 X 5000L Polyethylene RWT with associated fittings and materials	-	062 882	2 -	Chris Hani District Municipality	-31,473425	27,359035	T Monare	AW
VELALANGA SS SCH & KHULASOMELELE PRY SCH (Mpendulo High Sch)	4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	-	11 175	-	Chris Hani District Municipality	-32,116762	26,606375	T Monare	AW
CLARKBURY AGRICULTURAL SCHOOL - Sanitation	Provision of sanitation facilities	14 024 418	6 000 000	292 5 429	Chris Hani District Municipality	-31,78885	28,28691	T Monare	AW
FREEMANTLE AGRICULTURAL SCHOOL - Water (Phase II)	Provision of water facilities	-	-	134 400	Chris Hani District Municipality	-31,70874	27,18657	T Monare	AW
MOUNT ARTHUR GIRLS HIGH SCHOOL - Fire	Refurbish fire system	-	-	6 651 221	Chris Hani District Municipality	-31,68761	27,15341	T Monare	AW

# ANNEXURE

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
MOUNT ARTHUR GIRLS HIGH SCHOOL - Sanitation	Provision of sanitation facilities	471 665 <sup>7</sup>	000 000 <sup>1</sup>	-	Chris Hani District Municipality	-31,68761	27,15341	T Monare	AW
MOUNT ARTHUR GIRLS HIGH SCHOOL - Water (Phase 1)	Provision of water facilities	-	-	000 2 800	Chris Hani District Municipality	-31,68761	27,15341	T Monare	AW
NYANGA SENIOR SECONDARY SCHOOL - Sanitation	Provision of sanitation facilities	-	-	753 6 960	Chris Hani District Municipality	-31,67987	28,0417	T Monare	AW
NYANGA SENIOR SECONDARY SCHOOL - Water	Provision of water facilities	898 472 <sup>4</sup>	000 000 <sup>2</sup>	263 298	Chris Hani District Municipality	-31,67987	28,0417	T Monare	AW
JONGIZIWE NKWENKWEZI SENIOR SECONDARY SCHOOL	To be Verified	4 528	-	-	Chris Hani District Municipality	-32,10658	27,68938	T Monare	IDT
MCEULA SENIOR SECONDARY SCHOOL	To be Verified	289 810	-	-	Chris Hani District Municipality	-32,920085	27,413587	T Monare	IDT
DOE Disaster Package	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	056 564 <sup>49</sup>	000 000 <sup>15</sup>	733 15 087	EC Whole	-32,920085	27,413587	T Monare	DOE
FENCING MAINTENANCE PROGRAMME	Maintenance of schools and hostels	000 000 <sup>15</sup>	-	-	EC Whole	-32,920085	27,413587	T Monare	DOE
SCHOOLS & OFFICE FURNITURE - 01	Provision of office / school furniture	000 000 <sup>10</sup>	-	-	EC Whole	-32,920085	27,413587	T Monare	DOE
SCHOOLS & OFFICE FURNITURE - 02	Provision of office / school furniture	000 000 <sup>5</sup>	-	-	EC Whole	-32,920085	27,413587	T Monare	DOE
SAFE SANITATION PROGRAMME	Provision of New VIP Toilets and water tanks	043 000 <sup>5</sup>	-	-	EC Whole	-32,920085	27,413587	T Monare	DOE
OPERATIONS & MAINTENANCE WATER, SANITATION & DISLUDGING	Operations & Maintenance of Bulk Water and Sanitation in All Schools	953 819 <sup>16</sup>	000 000 <sup>19</sup>	339 39 466	EC Whole	-32,920085	27,413587	T Monare	AW
MODULAR CLASSROOMS	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	489 284 <sup>5</sup>	000 000 <sup>5</sup>	000 5 000	EC Whole	-32,920085	27,413587	T Monare	DOE
AMOS MLUNGWANA PRIMARY SCHOOL	PSP Services for assessments of school	226 414	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DOE

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
MACLEAR METHODIST PRIMARY SCHOOL	9 Prefabricated classrooms including renovation to three existing classrooms and Ablutions	140 514	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DOE
NTLALO PUBLIC SECONDARY SCHOOL	Major Renovations to existing Ablutions Blocks 5 Blocks in total with 45 seats, Replace all internal sewer lines to be upgraded to 160mm	263 984	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DOE
WHEATLANDS JUNIOR SECONDARY SCHOOL	6 pre fab classrooms, 9 toilets and 2 water tanks, walkways. - Monies for Final Account and PSP's	10 868	-	-	Joe Gqabi District Municipality	-31,43626333	28,36844667	T Monare	IDT
NKULULEKO SENIOR SECONDARY SCHOOL	Repairs and Upgrades	600 277	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DOE
PELANDABA PRIMARY JUNIOR SCHOOL	Sanitation and Water	479 686	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DOE
ENKALWENI JUNIOR PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	516 069 <sup>1</sup>	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	CDC
ETYENI JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	080 293 <sup>2</sup>	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	CDC
IMPUMELELO SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	013 882 <sup>1</sup>	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	CDC
SIMPHIWE KHETHWA SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	065 505 <sup>1</sup>	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	CDC
STERKSPRUIT SENIOR SECONDARY SCHOOL	Repairs and Upgrades to W&S	-	046 297 <sup>4</sup>	134 41 589	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DBSA
MAHEDI JUNIOR SECONDARY SCHOOL	Repairs and Upgrades	814 587	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DOE
KHIBA JUNIOR SECONDARY SCHOOL	Renovations to 5 classrooms. New admin and nutrition centre, grade R class, grade R toilets, new MPC & 2 classroom block, 1 x learners toilet block, 1 x staff toilet block, play area, sand pit. Civils works such as: 9 parking bays, ramps & walkways, covered walkways, tanks, landscaping, electrical installations, refuse area. Demolition to ablation blocks.	994 850	-	566 1 488	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DPW
MHLONTLO JUNIOR SECONDARY SCHOOL	Section 1: New grade R ablutions, grade R classrooms, renovations to block C, parking bays, walkways, pavings, ramps, yard walls, furniture, jungle gyms, fencing, water tanks and tank stands, landscaping & soil drainage. Section 2: New assembly area, demolition of existing toilets,	558 563 <sup>9</sup>	002 339 <sup>3</sup>	004 443	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DPW

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners	
	new ablutions at block F & G and renovations to block E. Section 3: demolition of existing pit toilets and make good, removal of temporary fencing.									
MPUMELELO MFUNDISI SENIOR PRIMARY SCHOOL	New admin block, 3 x grade R classrooms, 1 dining/nutrition centre, science lab, HOD, extension of 5 classroom block. civil works such as 17 parking bays, soil drainage, water supply & walkways. Renovations and alterations to 5 classroom block, 2 x 4 classroom block, male & female toilet block, male & female changeroom block. Demolition to 3 classroom block, outbuilding, jungle gym.	659 907	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DPW	
NKOPANE JUNIOR SECONDARY SCHOOL	New classrooms and support spaces, Nutrition block, admin block, grade R classrooms and ablutions, learner and staff toilets, MPC, walkways, tanks and tank stands. Demolitions to existing structures.	031 582	661 917	756	2 295	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DPW
PHAMBILI MZONTSUNDU SECONDARY SCHOOL	Demolition of existing prefab class block, elevated tank. Renovations to computer lab, 9 classroom block, ablutions, nutrition and dining block, tennis court. New 3 classroom block with HOD office, 2 classroom block with MPC and science lab, admin block, water tanks, retaining walls, walkways, assembly area, parking bays, gates and septic tanks.	512 503	218 176	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DPW	
TSOLOBENG JUNIOR SECONDARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	619 983	-	-	Joe Gqabi District Municipality	-30,64212833	28,47282167	T Monare	IDT	
TLOKWENG SENIOR SECONDARY SCHOOL	Construction of Stainless Steel Urinal, 6 Pr Toilets for Boys, 9 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 550m Security Fencing & 604 Stock Fencing	1 811	-	-	Joe Gqabi District Municipality	-30,42753167	27,50523333	T Monare	IDT	
EDWARD ZIBI SENIOR SECONDARY SCHOOL	Equip borehole and rising main, install pressure filters and supply and erect 30kl elevated tank. Construct surface reservoir (150kl). 6 X 5000L Polyethylene RWT with associated fittings and materials	-	779 013	5	Joe Gqabi District Municipality	-30,549799	28,444587	T Monare	AW	
ESILUNDINI JUNIOR SECONDARY SCHOOL	Equip borehole and rising main to Elevated tank and supply and install 50 kl new elevated tank and fence, 4 X 5000L Polyethylene RWT with associated fittings and materials	-	513 856	3	Joe Gqabi District Municipality	-30,540739	27,326861	T Monare	AW	
LADY GREY ARTS ACADEMY - Water	Supply, construct footing, erect, elevated pressed steel tank of 120kl; 1 X 5000L Polyethylene RWT with associated fittings and materials	90 566	-	451	453	Joe Gqabi District Municipality	-30,714041	27,211868	T Monare	AW
LAERSKOOL UNIE - Water	Supply, construct footing, erect, elevated pressed steel tank of 120kl; 12 X 5000L Polyethylene RWT with associated fittings and materials	242 334	150 000	241	323	Joe Gqabi District Municipality	-31,29885	25,825826	T Monare	AW
TLOKWENG SENIOR SECONDARY SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 50kl for 48hr storage and fire system	-	757 942	3	Joe Gqabi District Municipality	-30,42753167	27,50523333	T Monare	AW	
LAERSKOOL UNIE - Fire	Refurbish fire system	-		000	448	Joe Gqabi District Municipality	-31,29872	25,82573	T Monare	AW

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
MORNINGSIDE HIGH SCHOOL	New Teaching Space(s)	7 508	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
ROWALLAN PARK PRIMARY SCHOOL	New Teaching Space(s)	11 831	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
ENKULULEKWENI PRIMARY SCHOOL	PSP Services for assessments of school	304 087	200 833	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
JOE SLOVO PRIMARY SCHOOL	Renovations to 3 Ablution Blocks, Additional 1 Disabled Toilets, Soil Drainage, Rehabilitation of existing septic Tank Connection of existing sewer to municipality	45 310	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DOE
BETHELSDORP ROAD PRIMARY SCHOOL	Provision of Security Fencing	233 675	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
ITHEMBELIHLE COMPREHENSIVE SCHOOL	Provision of Security Fencing	111 966	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
JAMES JOLOBE SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	247 254	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
JOE SLOVO PRIMARY SCHOOL	1282 m New Security Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	97 328	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
MDENGENTONGA PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	96 761	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
NKQUBELA PUBLIC PRIMARY SCHOOL	Provision of Security Fencing	257 985	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
GREENWOOD PRIMARY SCHOOL	Provision of uncovered walkways and disabled ramps as may be required to link all buildings to each other, 2 disabled toilets and carpet tiles to at least one foundation phase classroom.	72 751	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DBSA
CEDARBERG PRIMARY SCHOOL	6 Refurbishment of Administration Space(s); 2 Refurbishment of Toilet(s); 32 Refurbishment of Teaching Space(s)	459 781	568 019	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
GAMBLE STREET SECONDARY SCHOOL (HOSTEL)	Demolish 3* outbuildings, provide 14* new prefabricated classrooms, full electrical installation, relocate 3 existing prefabs to new position on the same site, demolish & rebuild 802m security fence, build 145m internal fencing, relocate 3 * existing pref - - Monies for Final Account and PSP's	811 313	1	-	Nelson Mandela Bay Metropolitan Municipality	-33,765855	25,385277	T Monare	IDT
CHARLES DUNA PUBLIC SCHOOL	Maintenance	670 872	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
MASIPHATHISANE SECONDARY SCHOOL	Refurbishment of Administration Space(s); Refurbishment of Fencing	845 663	1	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
NITLEMEZA PRIMARY SCHOOL	24 Refurbishment of Teaching Space(s)	341 232	-	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
PHAKAMISA HIGH SCHOOL	600 metres of new fencing; Refurbishment of Fencing; 4 Refurbishment of Teaching Space(s)	801 355	1	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
BETHELSDORP ROAD PRIMARY SCHOOL	Refurbishment 17 Classrooms, New 5 Grade R Classrooms, 2 Multipurpose Centre, 3 Nutrition Centres, 3 Admin spaces, 10 rain water tanks, 21 toilets and fencing	643 853	21	18	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
BOOYSEN PARK SECONDARY SCHOOL (PHASE II)	6 New Administration Space(s); 14 Refurbishment of Administration Space(s); Furniture; 0 Bulk Infrastructure; 25 Refurbishment of Toilet(s); 6 New Teaching Space(s); 76 Refurbishment of Teaching Space(s)	384 069	22	23	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
JAMES NDULULA PRIMARY SCHOOL	25 New Administration Space(s); New Communication Infrastructure; New Electricity Infrastructure; New Fencing; Furniture; 2 New Sanitation Infrastructure; 0 Bulk Infrastructure; 38 New Toilet(s); 35 New Teaching Space(s); 10 New Water Infrastructure	569 466	1	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
NKULULEKO PUBLIC SECONDARY SCHOOL	12 New Administration Space(s); New Communication Infrastructure; New Electricity Infrastructure; 210560 metres of new fencing; Furniture; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 27 New Toilet(s); 29 New Teaching Space(s)	287 676	23	19	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
NONINZI LUZIPHO PRIMARY SCHOOL	31 New Administration Space(s); New Communication Infrastructure; 7 New Electrical Infrastructure; New Fencing; Furniture; 1 New Sanitation Infrastructure; 0 Bulk Infrastructure; 33 New Toilet(s); 31 New Teaching Space(s);	942 845	1	9	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
RUFANE DONKIN PRIMARY SCHOOL	19 New Teaching Space(s); 6 New Water Infrastructure; 10 New Administration Space(s); 128 metres of new fencing; 41 New Toilet(s)	615 276	10	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
BETHELSDORP COMPREHENSIVE SCHOOL	Admin block, kitchen, 4 specialist rooms, 42 classrooms, netball, ablutions, plus appurtenant works	603 598	19	13	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DPW
DAVID LIVINGSTONE SECONDARY SCHOOL	Repairs, additions & renovations to existing multi-storey building, which consists of demolition of block B, C, D, G, K. Repairs to admin block, nutrition centre, library, Computer room, 55 x classrooms, staff & learner ablutions, MPC, science lab. Additions such as court yard, landscaping, parking bays, refuse room, 10 x water tanks and a guard house.	882 772	8	517 404	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DPW
MFESANE SECONDARY SCHOOL	Demolition of inadequate classrooms. Repairs and renovations. New admin building, kitchen facility, substation, classrooms, ablution blocks, guard house, refuse area, parking area.	288 338	2	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	DPW
GAMBLE STREET SECONDARY SCHOOL	Demolish 3* outbuildings, provide 14* new prefabricated classrooms, full electrical installation, relocate 3 existing prefabs to new position on the same site, demolish & rebuild 802m security fence, build 145m internal fencing, relocate 3 * existing pref - - Monies for Final Account and PSP's	3 623	-	-	Nelson Mandela Bay Metropolitan Municipality	-33,765855	25,385277	T Monare	IDT
EMAFINI PRIMARY SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 95kl for 48hr storage and fire system;	-	104 000	2	Nelson Mandela Bay Metropolitan Municipality	-33,847846	25,516137	T Monare	AW
KAMA PUBLIC SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 50kl for 48hr storage and fire system	-	804 718	-	Nelson Mandela Bay Metropolitan Municipality	-33,904616	25,599071	T Monare	AW
PHAKAMISA HIGH SCHOOL	6 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials;	-	369 505	-	Nelson Mandela Bay Metropolitan Municipality	-33,858059	25,562394	T Monare	AW
HOLY CROSS JUNIOR SECONDARY SCHOOL	Provision of new prefabs, rainwater tanks, electricity, external works	900 834	2	973 556	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
PANGINDLELA JUNIOR SECONDARY SCHOOL	RELOCATION OF EXISTING PREFABS	800 870	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
ATTWELL MADALA HIGH SCHOOL	To be Verified	301 416	1	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
DALAGUBA JUNIOR SECONDARY SCHOOL	Sanitation and Water	834 743	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
DUDUMAYO SENIOR SECONDARY SCHOOL	To be Verified	176 065	3	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
GOBIZWE SENIOR PRIMARY SCHOOL	Erection of 5 additional classrooms and related External Works	3 926 986	87 724	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
MYOLWA PRIMARY SCHOOL	- 4 Prefabricated Classrooms - Electrical supply - Associated External Works	1 947 161	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
JIBA SENIOR SECONDARY SCHOOL	Demolish existing community built structure, renovate 2 existing classrooms and convert these to admin blocks, 6 new classrooms, 5 rainwater tanks, 11 pit toilets (all inclusive), stormwater reticulation, full electrification (conduit only), 2 flag poles, - Monies for Final Account and PSP's	10 868	-	-	O.R.Tambo District Municipality	-31,30322667	29,26578	T Monare	IDT
MCHENI JUNIOR PRIMARY SCHOOL	Provision of prefabricated classrooms and ablutions	173 455	-	-	O.R.Tambo District Municipality	-31,30675	28,585485	T Monare	IDT
JONGINTABA SENIOR SECONDARY SCHOOL	Complete Renovation to burned down admin block including Fencing Upgrade around the buildings and Electrical.	994 475	338 267	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
LUSIKISIKI VILLAGE JUNIOR SECONDARY SCHOOL	Renovations to Two Classroom Block, Demolition of dilapidated prefab structures 12 off, New Prefab Grade R, New 22 prefab classrooms, New admin Nutrition centre, Wlakwaks, Rainwater Harvesting and Electrical Upgrade	5 539 563	250 000	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
MATSHONGWE PRIMARY SCHOOL	Entirely new school on virgin land. School will consist of perimeter fence with integrated entrance/exit gates and a Guard house, Administration block, Multipurpose Hall, Double storey Classroom block, Media centre, Tuck shop, Bus shed and Refuse room. A water tower to store and boost the water pressure will also be constructed together with a storm-water retention pond immediately outside the site.	617 871	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
NTSHILINI SENIOR SECONDARY SCHOOL	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	4 528	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
GAVIN JUNIOR SECONDARY SCHOOL	Provision of electricity	77 456	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
MAGOBA JUNIOR SECONDARY SCHOOL	Provision of electricity	89 521	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
MPAKO JUNIOR SECONDARY SCHOOL	Provision of electricity	65 660	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
MGEZWA SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	174 191	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	CDC
SMUTS NDAMASE SENIOR	Girls Hostel (176 Pupils, 4 Staff), Boys Hostel (176 Pupils, 4 Staff), Dining hall (240 Seats), Laundry, Workshop, Services	8 292 451	47 437 028	97 437 028	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
SECONDARY SCHOOL	block (gas & Waste), Covered Walkways, Site Services, Security Fencing								
ST JOHNS COLLEGE	Construction of a hostel for 120 boys which will include the following: Dining Hall, Staff Quarters for Kitchenette, Boys Ablutions & Change Rooms for males, Hoarding, Furniture & Equipment, Laundry Room, 16 Parking Bays, Disabled toilets in existing ablutions, New hostel support block	-	4 540 618	31 676 512	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
MANGQUKWANA JUNIOR SECONDARY SCHOOL	Entirely new school on virgin land. School will consist of perimeter fence with integrated entrance/exit gates and a Guard house, Administration block, Multipurpose Hall, Double storey Classroom block, Media centre, Tuck shop, Bus shed and Refuse room. A water tower to store and boost the water pressure will also be constructed together with a storm-water retention pond immediately outside the site.	453	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
QHOBOSHENDLINI SENIOR PRIMARY SCHOOL	Sanitation and Water	453	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
VINISH JUNIOR SECONDARY SCHOOL	Storm Water Disasters	4 528	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DOE
kwaNOBUHLE SENIOR SECONDARY SCHOOL	Build 16 classrooms and 1 Admin Block, 1 Science and Computer Lab, 28 Pit Toilets, Demolishing of Existing Structures, siteworks, Electrical Installation, 25 Water tanks, 710m Stock fence and 530m Security fence - Monies for Final Account and PSP's	2 264	-	-	O.R.Tambo District Municipality	-31,589791	28,476064	T Monare	IDT
MASIBAMBISANE SENIOR PRIMARY SCHOOL	Build 7 classrooms and 1 Grade R, 17 Pit toilets, admin block, soup kitchen, multi-purpose centre, fencing, demolish mud structures. 591 Fencing and 16 Water tanks. - Monies for PSP's	1 902	-	-	O.R.Tambo District Municipality	-31,30684667	28,64327	T Monare	IDT
MDUMAZULU JUNIOR SECONDARY SCHOOL	Principal Agent Withdrawn Appointment	516 224	-	-	O.R.Tambo District Municipality	-31,62777	29,14491667	T Monare	IDT
TOLI SENIOR SECONDARY SCHOOL	35 x classrooms, 1 x Admin Block, 21 x Ablutions, Security Room, Soup kitchen, 1 x Multipurpose Centre, External Works	27 169 691	-	-	O.R.Tambo District Municipality	-31,39480833	29,47593333	T Monare	IDT
JOUBERT LUDIDI SENIOR SECONDARY SCHOOL	Provision of standard classrooms, renovations to existing classrooms, security fencing and sufficient water and sanitation to accommodate the new learners.	6 133 217	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
QUMBU VILLAGE SENIOR SECONDARY SCHOOL	The Works comprise the completion of the construction of one (1) new Multipurpose with Store, Library, Computer room, Science Lab, Nutrition Centre, Admin Centre, ten (10) new classrooms, renovating twenty one (21) existing classrooms, fencing the school parameter and construction of new VIP ablution facilities for pupils and educators including the demolition of existing structures after the construction with the associated earthworks.	3 853	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA

# ANNEXURE

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
TOLWENI SENIOR SECONDARY SCHOOL	The Works comprise the completion of the construction of one (1) new Nutrition Centre, Renovations of twelve (12) existing Classrooms, conversion of two (2) existing Classrooms to Science Lab, conversion of two (2) existing Classrooms to Multipurpose Classroom, fencing the school perimeter and construction of new VIP ablution facilities for pupils and educators including the demolition of existing structures after the construction with the associated earthworks.	14 006 074	1 074 428	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
ATTWELL MADALA HIGH SCHOOL	30 NEW CLASSROOMS, 8 RENOVATED CLASSROOMS, MULTIPURPOSE CLASSROOM, 2X SCIENCE LAB, 1, LIBRARY, 2X COMPUTER LAB, 1 X DNC, 1 ADMINISTRATION BLOCK, FENCING, ABLUTIONS	18 979 130	8 981 344	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DPW
LOWER NGQUNGU JUNIOR SECONDARY SCHOOL	Demolishing of 10 x classrooms, staff/admin block, 2 grade R classrooms, New 7 x classrooms, science lab, MPC, kitchen and dining room, admin block, library, guard house, 18 x toilets, 8 x temporary chemical toilets & fencing.	5 243 545	1 810 227	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DPW
MBUQE EXTENSION SENIOR PRIMARY SCHOOL	Demolition of existing structures. Removal of 6 classroom prefab blocks. New 13 x classrooms, double grade R with ablutions, admin block, MPC, combine science and computer lab, 22 x flushable toilets, external works such as parking bays, fencing & walkways.	725 736	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DPW
WILO COMPREHENSIVE SENIOR SECONDARY SCHOOL	21 new classrooms, 1 science lab, 1 Library, 1 Multipurpose Classroom, 1 Computer Lab, Ablutions, Fencing, Electricity, Water, 1 Administration, 1 DNC	18 211 708	4 860 297	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DPW
GABAJANA JUNIOR SECONDARY SCHOOL	23 New ACM classrooms, renovation to 7 existing classrooms, Double ACM Grade R, 45 normal pit toilets, 24 water tanks & 125m2 admin block, 1 x multi-purpose centre, Electricity	2 720 339	670 415	-	O.R.Tambo District Municipality	-31,08296167	29,47174	T Monare	IDT
MANZIMAHLE SENIOR PRIMARY SCHOOL	Build 7 classrooms and Grade R, admin block, computer room, Multipurpose, soup kitchen 15 Pit toilets, 14 water tanks, 591m fencing.	679 242	-	-	O.R.Tambo District Municipality	-31,77132833	29,01662	T Monare	IDT
MBENGENI JUNIOR SECONDARY SCHOOL	Build 13 classrooms and 1 Grade R, convert 2 classrooms into soup kitchen, multi-purpose centre, Renovate 5 classrooms, 32 Pit toilets, 632m Security fencing. Renovate 15 toilets, 24 Water tanks and Demolitions	2 944 341	808 480	-	O.R.Tambo District Municipality	-31,646664	29,318599	T Monare	IDT
CHABASA JUNIOR PRIMARY SCHOOL	7 Pit Toilets with 1X 500L RW Tank & 580m Galvanised Security Fencing	1 669 943	114 101	-	O.R.Tambo District Municipality	-31,553115	29,40457833	T Monare	IDT
KING SABATA DALI NDYENO (CIVILS)	ren to sewerage wks & reticulation	4 075	-	-	O.R.Tambo District Municipality	-31.5604	28.7025	T Monare	IDT
kwazizamele JUNIOR SECONDARY SCHOOL	Demolish existing Toilet Block. Renovate existing Toilets, 18 Pit Toilet consisting of 1 Disabled, 1 Male Staff, 1 Female Staff, 7 Girls, 7 Boys & Urinal, 2 Rainwater Tanks & 559m Security Fencing	1 659 510	132 989	-	O.R.Tambo District Municipality	-31,399481	29,467102	T Monare	IDT

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
MDINA PRIMARY JUNIOR SCHOOL	Construction of Stainless Steel Urinal, 4 Pit Toilets for Boys, 6 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 818m Security Fencing	2 336 421	150 089	-	O.R.Tambo District Municipality	-31,45858	29,094336	T Monare	IDT
TIPINI JUNIOR SECONDARY SCHOOL	2 Rainwater Tanks & 279m Clear Vu Fence - Monies for PSP's	22 641	-	-	O.R.Tambo District Municipality	-31,597028	28,801693	T Monare	IDT
ZWEU JUNIOR SECONDARY SCHOOL	Renovate Existing Toilets, 14 Pit Toilets consisting of 1 Disabled, 3 Girls, 2 Boys & Urinal & Two Rainwater Tanks	1 680 623	132 969	-	O.R.Tambo District Municipality	-31,62973833	28,751075	T Monare	IDT
UMTATA TECHNICAL HIGH SCHOOL	Renovations/upgrades/refurbishment to: Classrooms, Administration building, Bulk services (water, sanitation, electricity), Construction of new computer room, Laboratory, Multi-purpose, Media Center, Ablution Buildings, Fencing, Parking, Roadways, Hoarding, Decanting (temp kitchen, classrooms, etc), Furniture & Equipment, New Refuse area, Extension to Nutrition center, Additional ramps, Landscaping to existing courtyards	-	5 948 036	41 385 336	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
DALINDYENO SENIOR SECONDARY SCHOOL - Water	9 X 5000L Polyethylene Rain Water Tanks. Supply, construct footing, erect, elevated pressed steel tank of 120kl. Upgrade borehole	45 283	-	310	O.R.Tambo District Municipality	-31,8784	28,5995	T Monare	AW
GCUMA SENIOR PRIMARY SCHOOL	4 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	O.R.Tambo District Municipality	-30,938299	29,496118	T Monare	AW
KHONJWAYO SENIOR PRIMARY SCHOOL	12 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	O.R.Tambo District Municipality	-31,328113	29,785089	T Monare	AW
MANDELA SCHOOL OF SCIENCE AND TECHNOLOGY	11 X 5000L Polyethylene RWT with associated fittings and materials	-	-	585	O.R.Tambo District Municipality	-31,93862167	28,554065	T Monare	AW
MBAYI JUNIOR SECONDARY SCHOOL	7 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	O.R.Tambo District Municipality	-31,279344	29,426029	T Monare	AW
NDAMASE SENIOR SECONDARY SCHOOL - Sanitation	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); Supply, construct footing, erect, elevated pressed steel tank of 160kl; 17 X 5000L Polyethylene RWT with associated fittings and materials	-	-	504	O.R.Tambo District Municipality	-31,640915	28,86636	T Monare	AW
NGANGELIZWE SENIOR SECONDARY SCHOOL - Water	Supply, construct footing, erect, elevated pressed steel tank of 150kl; 9 X 5000L Polyethylene RWT with associated fittings and materials	148 581	-	649	O.R.Tambo District Municipality	-31,606487	28,799336	T Monare	AW
NTSHILINI SENIOR SECONDARY SCHOOL	7 X 5000L Polyethylene RWT with associated fittings and materials	-	-	226	O.R.Tambo District Municipality	-31,895023	29,170869	T Monare	AW
SHAWBURY SENIOR SECONDARY SCHOOL	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage.	6 492 181	4 000 000	291 327	O.R.Tambo District Municipality	-31,231057	28,958043	T Monare	AW

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
TWALIKULU JUNIOR SECONDARY SCHOOL	6 X 5000L Polyethylene Rain Wate Tanks with associated fittings and materials	-	35 713	0	O.R.Tambo District Municipality	-31,96960833	28,97496333	T Monare	AW
DALINDYEBO SENIOR SECONDARY SCHOOL - Fire	Refurbish fire system	-	-	784 000	O.R.Tambo District Municipality	-31,87828	28,59926	T Monare	AW
NDAMASE SENIOR SECONDARY SCHOOL - Water	Provision of water facilities	747 468 1	000 000 1	172 456	O.R.Tambo District Municipality	-31,63981	28,86582	T Monare	AW
SHAWBURY SENIOR SECONDARY SCHOOL - Fire	Refurbish fire system	-	-	784 000	O.R.Tambo District Municipality	-31,2313	28,95785	T Monare	AW
SHAWBURY SENIOR SECONDARY SCHOOL - Sanitation	Provision of sanitation facilities	-	-	7 205 035	O.R.Tambo District Municipality	-31,2313	28,95785	T Monare	AW
SHAWBURY SENIOR SECONDARY SCHOOL - Water	Provision of water facilities	-	-	3 608 021	O.R.Tambo District Municipality	-31,2313	28,95785	T Monare	AW
MASAKHANE COMBINED SCHOOL	Provision of electricity	176 850	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	DBSA
GGINUBUZWE COMBINED SCHOOL	Provision of new security Fencing	121 203 1	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
MTYOBO PUBLIC PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	129 056	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
PORT ALFRED JUNIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	720 450	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
QHAYIYA PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	239 844 1	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
WILLOWMORE SENIOR SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	236 091 3	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
WOODLANDS PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	991 196	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
RIEBECK EAST COMBINED SCHOOL (Hostels)	Upgrade of 16x existing classrooms. Provision of new classrooms, multi-purpose classroom, science laboratory, library, computer lab, administration block and support spaces. Construction of a new hostel to accommodate 320 learners. 2.4 m high fencing.	056 564 9	402 482 26	482 31 402	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	DBSA

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
ASHERVILLE PUBLIC SCHOOL	Refurbishment of 2 x double storey classroom blocks, 1 x single storey block, admin block. New 2 x classroom blocks, 2 x new toilet blocks, nutrition centre, guard house, refuse room, walkways, parking, paving, ramps and retaining walls.	383 169 26	694 559 8	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	DPW
GRAHAMSTOWN PRIMARY SCHOOL	Classroom units, grade R classroom block, admin unit, nutrition centre, kitchen, dining area, ablution facilities, refuse room, steel water tower and water tank, renovation to existing heritage building, demolition of 2 x ablution blocks, removal of prefab classes, site works.	434 599 13	087 513 17	11 972 028	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	DPW
LINGCOM PRIMARY SCHOOL	Demolition of 6 x existing buildings, walkways, parking, paving and retaining walls. New 7 x classroom blocks, 1 x grade R facility, admin block, 2 x ablution blocks, nutrition centre, library and computer room, guardhouse and refuse room.	849 860 19	528 708 2	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	DPW
BATHURST PRIMARY SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 50kl for 48hr storage and fire system	-	672 000	-	Sarah Baartman District Municipality	-33,50162833	26,82178333	T Monare	AW
FARMERFIELD INTERMEDIATE FARM SCHOOL	12 X 5000L Polyethylene RWT with associated fittings and materials	-	303 948	-	Sarah Baartman District Municipality	-33,49227667	26,54731	T Monare	AW
RIETBERG PRIMARY SCHOOL	10 X 5000L Polyethylene RWT with associated fittings and materials	-	-	733 5	Sarah Baartman District Municipality	-33,4042	25,4457	T Monare	AW
NOLITHA SPECIAL SCHOOL - Water	Construct footing, erect, elevated pressed steel tank of 100kl,Equipping of a new borehole including electrical control panel,Groundwater exploration with drilling and registration of Boreholes,Construction of a low voltage line,Construction of a low voltage line,Construction of Rising Main,17 X 5000L Polyethylene RWT with associated fittings and materials	603 762	200 000	356 442	Alfred Nzo District Municipality	-30,80145667	29,37453	T Monare	AW
NOMPUMALANGA SPECIAL SCHOOL - Fire	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage;Supply, construct footing, erect, elevated pressed steel tank of 100kl;20 X 5000L Polyethylene RWT with associated fittings and materials	-	-	000 448	Alfred Nzo District Municipality	-30,848055	29,79481833	T Monare	AW
ZAMOKUHLE SPECIAL SCHOOL - Water	Refurbish fire system;Supply, construct footing, erect, elevated pressed steel tank of 140kl;Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage	543 394	20 000	373 333	Alfred Nzo District Municipality	-30,91782167	29,87575	T Monare	AW
LINGOMSO LETHU SPECIAL SCHOOL	Renovations to existing classrooms and accommodation. Provision of back-up generator and 5x prefabricated classrooms. Repairs and refurbishment of existing structures, including external works	420 534 3	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	DBSA
KHAYALETHU SPECIAL SCHOOL	New grade R classrooms, admin block, hall, therapy block, autism/junior unit, dining & kitchen area, workshop, bus garage, gate house, waiting area, sports facilities, refuse room.	253 948 31	360 693 42	665 46 211	Buffalo City Metropolitan Municipality	-32,920085	27,413587	T Monare	DPW
ST THOMAS SPECIAL SCHOOL	Supply, construct footing, erect, elevated pressed steel tank of 120kl;Material supply for construction	-	-	820 203	Buffalo City Metropolitan Municipality	-32,69745667	27,37046	T Monare	AW

## Annexure C: District Development Model

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
KANYISA SPECIAL SCHOOL (Hostels)	Building and renovation of hostel blocks	18 183 747	20 077 976	14 572 183	Chris Hani District Municipality	-31,53040333	27,69613333	T Monare	IDT
DOE SPECIAL SCHOOL MAINTENANCE	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	4 528 282	5 000 000	5 000 000	EC Whole	-32,920085	27,413587	T Monare	DOE
MOUNT FLETCHER SCHOOL	Renovations to 5 x classrooms, including furniture. Renovations to ablutions. Provision of services. Provision of kitchen equipment. Repairs to offices and provision of fencing.	700 947	-	-	Joe Gqabi District Municipality	-32,920085	27,413587	T Monare	DBSA
KING NDLOVUYEZWE NDAMASE SPECIAL SCHOOL	Renovations to 4 x classroom block, including furniture. Construction of ablutions. Provision of services. Construction of a new kitchen and offices and external works, including walkways.	1 287 049	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DBSA
TEMBISA SPECIAL SCHOOL (hostels)	New hostels and ablutions	17 497 309	-	-	O.R.Tambo District Municipality	-31,60044333	28,79426333	T Monare	IDT
EFATA SPECIAL SCHOOL - Water	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); Supply, construct footing, erect, elevated pressed steel tank of 200kl; 33 X 5000L + 13 X 10000L Polyethylene RWT with associated fittings and materials;	4 637 506	2 000 000	-	O.R.Tambo District Municipality	-31,56843833	28,71826167	T Monare	AW
IKWEZI LOKUSA SPECIAL SCHOOL - Water	Supply, construct footing, erect, elevated pressed steel tank of 140kl; 33 X 5000L + 13 X 10000L Polyethylene RWT with associated fittings and materials	5 648 868	4 000 000	322 984	O.R.Tambo District Municipality	-31,622745	28,80063667	T Monare	AW
TSOLO SPECIAL SCHOOL - Fire	Refurbish fire system	-	-	784 000	O.R.Tambo District Municipality	-31,319595	28,80825667	T Monare	AW
TSOLO SPECIAL SCHOOL - Sanitation	Fencing of pond area; Supply and install chlorination system; 10 X 5000L Polyethylene RWT with associated fittings and materials	-	-	1 241 995	O.R.Tambo District Municipality	-31,319595	28,80825667	T Monare	AW
TSOLO SPECIAL SCHOOL - Water	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); Supply, construct footing, erect, elevated pressed steel tank of 160kl for 48hr storage	913 753	500 000	375 433	O.R.Tambo District Municipality	-31,319595	28,80825667	T Monare	AW
EFATA SPECIAL SCHOOL - Fire	Refurbish fire system	-	-	784 000	O.R.Tambo District Municipality	-31,569258	28,719584	T Monare	AW
EFATA SPECIAL SCHOOL - Sanitation	Provision of sanitation facilities	-	-	6 747 189	O.R.Tambo District Municipality	-31,569258	28,719584	T Monare	AW
BETHESDA PRIMARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	1 061 708	648 301	-	Alfred Nzo District Municipality	-30,498905	28,667398	T Monare	IDT
CABANE JUNIOR SECONDARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	5 709 582	16 337	-	Alfred Nzo District Municipality	-31,001239	28,971965	T Monare	IDT
CABAZI PRIMARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	559 047	-	-	Alfred Nzo District Municipality	-30,83478667	29,00657	T Monare	IDT

Project Name	Project Scope (Scope including no. of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
HLANKOMO JUNIOR SECONDARY SCHOOL	Proposed:Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc Future Plans: Demolitions: Admin block, 10 x CB, Renovations: 2 x Toilets, New: Admin Block, 5 x CB, 20 x Toilets, 1 x DNC, 1 x Science lab, 1 x Multi-purpose, and external works.	135 848	-	-	Alfred Nzo District Municipality	-30,909054	29,362247	T Monare	IDT
SILANGWE SENIOR PRIMARY SCHOOL	Double Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	1 807 007	132 634	-	Alfred Nzo District Municipality	-30,730085	29,73778667	T Monare	IDT
BUBESI PRIMARY SCHOOL	Principal Agent Withdrawn Appointment	-	900 000	-	Alfred Nzo District Municipality	-30,527975	28,702078	T Monare	IDT
CABAZANA JUNIOR SECONDARY SCHOOL	Double Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	209 659	3 863 082	-	Alfred Nzo District Municipality	-30,69065667	29,41011833	T Monare	IDT
LINGELTHU JUNIOR PRIMARY SCHOOL	Double Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	208 754	1 350 000	-	Alfred Nzo District Municipality	-31,056025	30,126205	T Monare	IDT
ALICE JUNIOR SECONDARY SCHOOL	Implementation of Construction of an Early Childhood Development Centre at Alice Primere School	185 783	1	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
ALICE PRIMARY SCHOOL	10 New Administration Space(s); New Electrical Infrastructure; 39 metres of new fencing; 1 Bulk Infrastructure; 7 New Toilet(s); 2 New Teaching Space(s); 1 New Water Infrastructure	210 605	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
IBIKA JUNIOR SECONDARY SCHOOL	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	410 337	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
KENTANI JUNIOR SECONDARY SCHOOL	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	584 770	1	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
MQAMBELI JUNIOR SECONDARY SCHOOL	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	528 188	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
ZANOKHANYO JUNIOR SECONDARY SCHOOL	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 5 New Teaching Space(s); 0 New Water Infrastructure	700 874	-	-	Amathole District Municipality	-32,920085	27,413587	T Monare	CDC
A W BARNES PRIMARY SCHOOL	11 New Administration Space(s); 260 metres of new fencing; Furniture; 0 Bulk Infrastructure; 18 New Toilet(s); 5 New Teaching Space(s); 0 New Water Infrastructure	245 403	734 986	-	Buffalo City Metropolitan	-33,01858	27,889229	T Monare	CDC
BUFFALO FLATS PRIMARY SCHOOL	11 New Administration Space(s); 260 metres of new fencing; Furniture; 0 Bulk Infrastructure; 18 New Toilet(s); 5 New Teaching Space(s); 0 New Water Infrastructure	705 471	195 175	6	Buffalo City Metropolitan	-32,920085	27,413587	T Monare	CDC
FORT GREY PUBLIC SCHOOL	4 New Toilet(s); 1 New Teaching Space(s)	559 036	196 658	-	Buffalo City Metropolitan	-32,920085	27,413587	T Monare	CDC
MASAKHE PRIMARY SCHOOL	Admin,Fencing,Mobiles,Toilet, and teaching Space	777 945	716 243	5	Buffalo City Metropolitan	-32,920085	27,413587	T Monare	CDC
PEFFERVILLE PRIMARY SCHOOL	25 New Toilet(s); 2 New Teaching Space(s)	292 948	-	-	Buffalo City Metropolitan	-32,920085	27,413587	T Monare	CDC



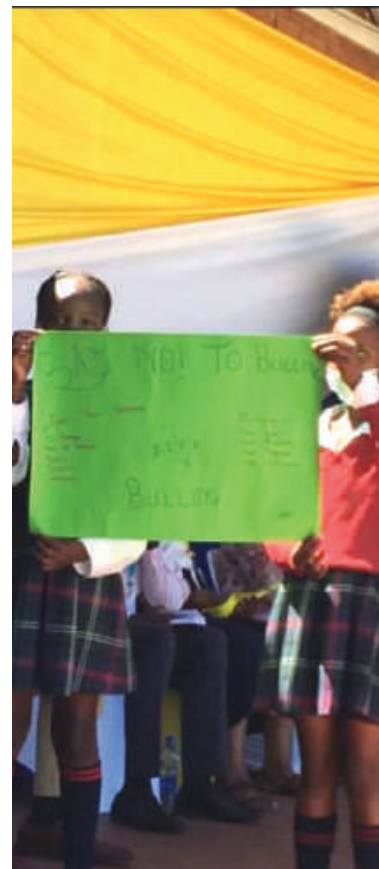
Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
J A NCACA PUBLIC PRIMARY SCHOOL	7 New Administration Space(s); New Fencing; Furniture; 0 Bulk Infrastructure; 21 New Toilet(s); 6 New Teaching Space(s); 4 New Water Infrastructure	13 440 185	4 576 039	-	Chris Hani	-32,920085	27,413587	T Monare	CDC
EDELEWENI PUBLIC PRIMARY SCHOOL	6 Grade R Classrooms, Water, Sanitation(ablations)	762 680	-	-	Chris Hani	-32,920085	27,413587	T Monare	DPW
BETHANIA JUNIOR SECONDARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	818 151	-	-	Joe Gqabi	-30,655404	28,298483	T Monare	IDT
ILINGELETHU JUNIOR SECONDARY SCHOOL	Block A: New 2 x classrooms, 2 x offices, 1 sickbay, 2 x storerooms, kitchen, 6 x new WC + 1 paraplegic WC. Block B: 2 x new classrooms, 1 office, 1 sickbay, 1 storeroom, 6 x WC + 1 paraplegic WC. Block C: 1 classroom, 1 x office, 1 sickbay, 1 storeroom, kitchen, 3 x WC + 1 paraplegic WC. Site works which include: Demolition of one building, demolition of VIP toilets, water tanks, walkways and fencing.	906 237	344 170	-	Joe Gqabi	-32,920085	27,413587	T Monare	DPW
PHAHAMENG PRIMARY SCHOOL	Block 1: New 2 x grade R classrooms, stores, sick bay, kitchen & ablation area. Block 2: New 2 x grade R classrooms, stores, sick bay & ablation area. External works: covered walkways, elevated water tanks, sewer reticulation, jungle gyms, covered play areas, sand pits and fencing.	9 471 469	5 216 465	255 020	Joe Gqabi	-32,920085	27,413587	T Monare	DPW
STERKSPRUIT COMMUNITY SCHOOL	6 New Grade R classrooms with a communal kitchen and roofed dining/ educational area. New playground and outside pavilion area.	9 503 696	2 118 547	460 902	Joe Gqabi	-32,920085	27,413587	T Monare	DPW
ARCADIA PRIMARY SCHOOL	New Infrastructure	7 458 937	2 867 848	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
BETHVALE PRIMARY SCHOOL	New Infrastructure	8 573 309	2 991 776	-	Nelson Mandela Bay Metropolitan Municipality	-32,920085	27,413587	T Monare	CDC
MAMPELAZWE JUNIOR SECONDARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	3 938 518	233 089	-	O.R.Tambo District Municipality	-31,149663	29,652857	T Monare	IDT
MAQEBEVU PRIMARY SCHOOL	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	6 990 478	382 500	-	O.R.Tambo District Municipality	-31,69610833	29,25299333	T Monare	IDT
THEMBELIHLE JUNIOR PRIMARY SCHOOL	4 x EDCD classrooms, flush toilets, sick room, teachers office, store rooms, covered play area, sand pit, electrical installations and furniture.	1 979 564	-	-	O.R.Tambo District Municipality	-32,920085	27,413587	T Monare	DPW
HOMBE JUNIOR SECONDARY SCHOOL	3 grade R classrooms, Kitchen, Store, Veranda ,5 Rainwater Tanks, 7 Pit Latrine Toilet Block (7toilets), 2 undercover playing areas, two jungle gyms, two sand pits, Playground Equipment, Fencing, Earthworks and electrical installation - Monies for Final Account and PSP's	10 868	-	-	O.R.Tambo District Municipality	-31,35861333	29,635925	T Monare	IDT

Project Name	Project Scope (Scope including no.of units)	22/23	23/24	24/25	District Municipality	Latitude	Longitude	Project Leader	Social Partners
MBANANGA SENIOR PRIMARY SCHOOL	2 grade R classrooms, Kitchen, Store, Veranda ,5 rainwater Tanks, 7 Pit Latrine Toilet Block (7 toilets), 2undercover playing areas, two jungle gyms, two sand pits, Playground Equipment, Fencing, Earthworks and electrical installation	199 878	-	-	O.R.Tambo District Municipality	-31,36783333	28,98896167	T Monare	IDT
NTSHELENI SENIOR PRIMARY SCHOOL	2 grade R classrooms, Kitchen, Store, Veranda ,5 rainwater Tanks, 5 Pit Latrine Toilet Block (7 toilets), 2undercover playing areas, two jungle gyms, two sand pits, Playground Equipment, Fencing, Earthworks and electrical installation	1 566 753	188 390	-	O.R.Tambo District Municipality	-31,101775	29,129785	T Monare	IDT
ZILINYAMA JUNIOR PRIMARY SCHOOL	2 grade R classrooms, Kitchen, Store, Veranda ,5 Rainwater Tanks,9 Pit Latrine Toilet Block (7toilets),2 undercover playing areas, two jungle gyms, two sand pits, Playground Equipment, Fencing, Earthworks and electrical installation	2 112 393	-	-	O.R.Tambo District Municipality	-31,89880833	28,66688333	T Monare	IDT
kwaMATAMBO SENIOR PRIMARY SCHOOL	Double Grade R Facility, Single Grade R, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	208 301	1 819 765	-	O.R.Tambo District Municipality	-31,213348	29,730237	T Monare	IDT
LOUTERWATER JUNIOR SECONDARY SCHOOL	6 New Administration Space(s); New Communication Infrastructure; 2 New Electrical Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 6 New Water Infrastructure	261 162	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
N V CEWU PUBLIC PRIMARY SCHOOL	New Electricity Infrastructure; 50 metres of new fencing; 565 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 2 New Water Infrastructure	396 547	1 831	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
RIETBERG PRIMARY SCHOOL	3 New Administration Space(s); New Communication Infrastructure; New Electricity Infrastructure; Furniture; 0 Bulk Infrastructure; 4 New Toilet(s); 4 New Water Infrastructure	904 539	-	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
SAMUEL NTLEBI PRIMARY SCHOOL	New Electricity Infrastructure; 72 metres of new fencing; 606 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 4 New Water Infrastructure	628 785	53 010	-	Sarah Baartman District Municipality	-32,920085	27,413587	T Monare	CDC
		<b>1 740 359 000</b>	<b>1 705 711 000</b>	<b>1 782 388 000</b>					

## Annexure D: Consolidated Indicators

Output Indicator
<b>SOI. 101</b> Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data
<b>SOI. 102</b> Number of public schools that can be contacted electronically (e-mail)
<b>SOI. 103</b> Percentage of expenditure going towards non-personnel items
<b>NSOI. 104</b> Percentage of schools visited at least twice a year by District officials for monitoring and support purposes
<b>NSOI. 105</b> Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband
<b>NSOI. 106</b> Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
<b>SOI. 201</b> Number of schools provided with multi-media resources
<b>SOI. 202</b> Number of learners in public ordinary schools benefiting from the No Fee School Policy
<b>SOI. 203</b> Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies
<b>SOI. 204</b> Percentage of learners in schools that are funded at a minimum level
<b>NSOI. 205</b> Number of educators trained in Literacy/ Language content and methodology
<b>NSOI. 206</b> Number of educators trained in Numeracy/ Mathematics content and methodology
<b>NSOI. 207</b> Number of educators with training on inclusion
<b>NSOI. 208</b>

Percentage of schools where allocated teaching posts are filled
<b>NSOI. 209</b> Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12
<b>NSOI. 210</b> Percentage of schools producing a minimum set of management documents at a required standard
<b>NSOI. 301</b> Percentage of registered independent schools receiving subsidies
<b>NSOI. 302</b> Number of learners at subsidised registered independent schools
<b>NSOI. 303</b> Percentage of registered independent schools visited for monitoring and support
<b>SOI. 401</b> Number of learners in Public Special Schools
<b>SOI. 402</b> Number of therapists/specialist staff in Public Special Schools
<b>NSOI. 403</b> Percentage of Public Special Schools serving as Resource Centres
<b>SOI. 501</b> Number of public schools that offer Grade R
<b>NSOI. 502</b> Number of Grade R educators/ practitioners with NQF level 6 and above qualification
<b>SOI. 601</b> Number of public schools provided with water infrastructure
<b>SOI. 602</b> Number of public schools provided with electricity infrastructure
<b>SOI. 603</b> Number of public schools supplied with sanitation facilities
<b>SOI. 604</b> Number of schools provided with new or additional boarding facilities
<b>SOI. 605</b> Number of schools where scheduled maintenance projects were completed
<b>SOI. 606</b> Number of new schools that have reached completion (includes replacement schools)
<b>SOI. 607</b> Number of new schools under construction (includes replacement schools)
<b>SOI. 608</b> Number of new Grade R classrooms built or provided (includes those in new, existing replacement schools)
<b>SOI. 609</b> Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)
<b>SOI. 610</b> Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in new and replacement schools)
<b>SOI. 701</b> Percentage of learners who passed National Senior Certificate (NSC)
<b>SOI. 702</b> Percentage of Grade 12 learners passing at bachelor level
<b>SOI. 703</b> Percentage of Grade 12 learners achieving 60% or more in Mathematics
<b>SOI. 704</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
<b>SOI. 705</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above



Acronyms	Description
AAC	Autism Alternative and Augmentative Communication
AET	Adult Education and Training
AIDS	Acquired Immune Deficiency Syndrome
AIP	Audit Improvement Plan
ANA	Annual National Assessments
AWB	Amathole Water Board
CAPS	Curriculum and Assessment Policy Statements
CBM	Condition Based Maintenance
CEM	Council of Education Ministers
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
CSLP	Circuit School Landscape Plans
DBE	Department of Basic Education
DDD	Data Driven Dashboard
DEMIS	District Education Management Information System
DRPW	Department of Roads and Public Works
EAP	Environment Assessment Practitioners
ECD	Early Childhood Development
ECDC	Eastern Cape Development Corporation
ECDOE	Eastern Cape Department of Education
EDO	Education Development Officers
EE	Employment Equity
EFMS	Education Facilities Management System
EGRA	Early Grade Reading Assessment
EIA	Environmental Impact Assessment
EIG	Education Infrastructure Grant
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FP	Foundation Phase
GET	General Education and Training
HEI	Higher Education Institution
HIV	Human Immune-Deficiency Virus
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICT	Information and Communication Technology
IRM	Treasury Infrastructure Reporting Module
IA	Implementing Agent
ICU	Internal Control Unit
IT	Information Technology
IMDG	Institutional Management Development and Governance
IDMS	Infrastructure Delivery Management System
IPIP	Infrastructure Programme Implementation Plans
IPMP	Infrastructure Programme Management Plan
IQMS	Integrated Quality Management System
LAIS	Learner Attainment Improvement Strategy
LED	Local Economic Development
LTSM	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool

## ANNEXURE

Acronyms	Description
<b>MST</b>	Mathematics, Science and Technology
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NCS</b>	National Curriculum Statement
<b>NDP</b>	National Development Plan
<b>NEPA</b>	National Education Policy Act
<b>NGO</b>	Non-Governmental Organisation
<b>NQF</b>	National Qualifications Framework
<b>NSC</b>	National Senior Certificate
<b>NSNP</b>	National School Nutrition Programme
<b>OHS</b>	Occupational Health and Safety
<b>OSD</b>	Occupation Specific Dispensation
<b>PDP</b>	Provincial Development Plan
<b>PELRC</b>	Provincial Education Labour Relations Council
<b>PFMA</b>	Public Finance Management Act
<b>PID</b>	Profound Intellectual Disabilities
<b>PILIR</b>	Policy on Incapacity Leave and Ill-Health Retirement
<b>PIRLS</b>	Progress in International Reading Literacy Study
<b>PMDS</b>	Performance Management and Development System
<b>PPI</b>	Programme Performance Indicator
<b>PI</b>	Performance Indicator
<b>SOI</b>	Programme Performance Measure
<b>PPN</b>	Post Provisioning Norms
<b>PSU</b>	Programme Support Unit
<b>RCL</b>	Representative Council of Learners
<b>SACE</b>	South African Council for Educators
<b>SHREQ</b>	Safety and Health Environment Quality
<b>SA-SAMS</b>	South African School Administration and Management System
<b>SASL</b>	South African Sign Language
<b>SACMEQ</b>	Southern and Eastern African Consortium for Monitoring Educational Quality
<b>SAQA</b>	South African Qualifications Authority
<b>SASA</b>	South African Schools' Act
<b>SBA</b>	School Based Assessments
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SETA</b>	Sector Education and Training Authority
<b>SGB</b>	School Governing Body
<b>SGBAs</b>	School Governing Body Associations
<b>SDM</b>	Service Delivery Model
<b>SIAS</b>	Screening, Identification, Assessment and Support
<b>SID</b>	Severely Intellectually Disabled
<b>SITA</b>	State Information Technology Agency
<b>SMT</b>	School Management Team
<b>TIMSS</b>	Trends in International Mathematics and Science Studies
<b>U-AMP</b>	User Asset Management Plan
<b>WRC</b>	Water Research Commission
<b>WSE</b>	Whole School Evaluation

## 7. Infrastructure Projects

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Agent Fees (Aw)	Programme 6.1	IA Fees	N/A	Jun-16	Mar-26	14,912,561	5,081,399
Bethel Junior Secondary School	Programme 6.2	AW construction unit, hours and Kilometers; sighting drilling and yield test for Borehole and Equipping of a new borehole, rising main to an elevated 10lk tank. Drinking fountain. Electrification to the borehole	SOI. 601	Jun-16	Mar-24	1,338,851	241,186
Blythswood High School	Programme 6.2	Clean, refurbish, add additional pond and geolining of the ponds + fencing; Design, supply, build foundation slab and control room unit(Control room, Lab, Kitchen, Ablution and storage; Supply and Install Chlorination system; AW construction unit, hours and Kilometers; Supply, construct footing, erect, elevated pressed steel tank of 140kl, Rain Water Harvesting; Construction of slabs for gas chlorination; Refurbish fire system; Metering of inlet inflow and outflow at the ponds; 12 X 5000L Polyethylene RWT with associated fittings and materials	SOI. 601	Jun-16	Mar-24	14,708,101	964,745
Byletts Combined School	Programme 6.2	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 140kl, Supply and Install Chlorination system; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; AW construction unit, hours and Kilometers; Construction of concrete slabs for gas chlorination; Supply of Flow Meters; Supply of material for Rain water Tank; Supplying two filter membranes; AW Construction; Sighting, drilling and yield test Borehole; Carried out repairs to MV/LV Lines; Assessment of existing infrastructure to accommodate new RO Plant; Supply of Pumps ;Drilling new boreholes, equipping with rising main to existing reservoir and electrical supply from the school; Fencing of package plant additional of JoJo tanks (2 X 10 000KL)	SOI. 601	Jun-16	Mar-24	8,992,551	48,237



# ANNEXURE

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Clarkebury Agricultural School	Programme 6.2	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply and Install Chlorination system; Construction of concrete slabs for gas chlorination; underground Tank to act as a sump for Rain water harvesting; Foundations for control rooms; Material supply for construction; AW construction unit, hours and Kilometers; Equipping of borehole and rising main pipeline to concrete and jojo tanks; Design, equip borehole, construct rising and reticulation mains. Reinststate and upgrade the existing oxidation pond system and fencing. Construct sewerage manholes. New 525kl circular tank;4 X 5000L + 4 X 10 000L Polyethylene RWT with associated fittings and materials; Equipping of borehole and rising main pipeline to concrete reservoir and jojo tanks	SOI. 601	Jun-16	Mar-25	27,706,342	14,939,424
Dalibango Primary School	Programme 6.2	Demolished Pit Toilets; AW construction unit, hours and Kilometers;4 X 5000L Polyethylene Rain Water Tanks with associated fittings and materials	SOI. 601	Apr-20	Mar-24	290,396	19,295
Dalindyebo Senior Secondary School	Programme 6.2	Refurbish fire system; supply, construct footing, erect, elevated tank;9 X 5000L Polyethylene Rain Water Tanks. Supply, construct footing, erect, elevated pressed steel tank of 120kl. Refurbish fire system. Upgrade borehole; AW construction unit, hours and Kilometers;12 X 5000L Polyethylene RWT with associated fittings and materials.	SOI. 601	Jun-16	Mar-24	3,329,055	48,237

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Efata Special School	Programme 6.3	Clean, refurbish, add additional pond and geolining of the ponds + fencing; Refurbish fire system; Metering of inlet inflow and outflow at the ponds; Construction of concrete slabs for gas chlorination; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply and install Chlorination system; Supply, construct footing, erect, elevated pressed steel tank of 200kl;33 X 5000L + 13 X 10000L Polyethylene RWT with associated fittings and materials; AW construction unit, hours and Kilometers	SOI. 601	Jun-16	Mar-25	12,151,578	4,940,074
Freemantle Agricultural School	Programme 6.2	Clean, refurbish, add additional pond and geolining of the ponds + fencing; Refurbish fire system; Metering of inlet inflow and outflow at the ponds; Supply and Install Chlorination system; Construction of concrete slabs for gas chlorination; Material supply for construction ;13 X 5000L Polyethylene RWT with associated fittings and materials; Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage and fire system; AW construction unit, hours and Kilometers; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage	SOI. 601	Jun-16	Mar-25	14,677,256	3,858,979
Hamburg Primary School	Programme 6.2	Design, construct septic tank and soak away system	SOI. 601	Jun-16	Mar-22	1,590,917	147,785
Healdtown Comprehensive School	Programme 6.2	Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply and Install Chlorination system; Supply, construct footing, erect, elevated pressed steel tank of 300kl ;construct new ponds, screen with metering include goelining of the ponds + fencing; AW construction unit, hours and Kilometers; Material supply for construction	SOI. 601	Jun-16	Mar-26	13,931,587	1,929,490

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Ikwezi Lokusa Special School	Programme 6.3	Refurbish fire system; supply, construct footing, erect, elevated pressed steel tank of 140kl; 33 X 5000L + 13 X 10000L Polyethylene RWT with associated fittings and materials; AW construction unit, hours and Kilometers; 33 X 5000L + 13 X 10 000L Polyethylene RWT with associated fittings and materials; Construct new ponds, screens with metering include geolining of the ponds + fencing	SOI. 601	Jun-16	Mar-25	13,315,428	6,017,422
Indwe High School	Programme 6.2	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 120kl; AW construction unit, hours and Kilometers	SOI. 601	Jun-16	Mar-25	2,398,274	179,784
Izibanzini Junior Secondary School	Programme 6.2	10 X 5000L Polyethylene RWT with associated fittings and materials; AW construction unit, hours and Kilometers	SOI. 601	Apr-20	Mar-24	306,801	72,356
Jongile Nompondo Secondary School	Programme 6.2	Refurbish fire system, Material supply for construction of slab for Jojo Tanks, Supply, construct footing, erect, elevated pressed steel tank of 140kl, Material supply for construction, Material supply for construction, 11 X 5000L Polyethylene RWT with associated fittings and materials, AW construction unit, hours and Kilometers	SOI. 601	Jun-16	Mar-24	3,787,311	101,298
Lady Grey Arts Academy	Programme 6.2	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 120kl; Supply of material for Rain water Tank; AW construction unit, hours and Kilometers; 1 X 5000L Polyethylene RWT with associated fittings and materials	SOI. 601	Jun-16	Mar-24	2,894,751	96,474
Laerskool Unie	Programme 6.2	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 120kl; 12 X 5000L Polyethylene RWT with associated fittings and materials; AW construction unit, hours and Kilometers	SOI. 601	Jun-16	Mar-25	2,575,888	258,145
La-Grange Senior Secondary School	Programme 6.2	Design, construct waterborne ablutions with septic tank and soak away system; Supply, construct footing, erect, elevated pressed steel tank of 50kl for 48hr storage; AW construction unit, hours and Kilometers; 12 X 5000L Polyethylene RWT with associated fittings and materials	SOI. 601	Jun-17	Mar-25	5,262,456	3,617,793



Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Lukhanyo High School	Programme 6.2	PSP Services for feasibility study	N/A	Apr-20	Mar-24	53,286	2,765
Makaula Senior Secondary School	Programme 6.2	Design, equip borehole, construct rising main to elevated tank; Construction of waste water treatment works and grey water recycling with filtration and pumping system. Supply and install Chlorination system; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Sighting, drilling and yield test Borehole; Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage and fire system; AW construction unit, hours and Kilometers	SOI. 601	Jun-16	Mar-25	13,888,646	11,480,463
Mosa Sibi Senior Secondary School	Programme 6.2	Refurbish ablutions and sewerage network; Equipping of borehole and rising main pipeline to concrete and jojo tanks;19 X 5000L Polyethylene Rain water tank with associated fittings and materials; Equipping of Borehole for electrification; AW Construction; AW construction unit, hours and Kilometers; Equipping of borehole; Construction of low voltage line	SOI. 610	Jun-16	Mar-26	6,526,518	192,949
Mount Arthur Girls High School	Programme 6.2	Construct new ponds, screens with metering include geolining of the ponds + fencing; Refurbish fire system; Material supply for construction ;Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply and Install Chlorination system;13 X 5000L + 2 X 10000L Polyethylene RWH with associated fittings and materials; Construction of concrete slabs for gas chlorination; Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage and fire system; AW construction unit, hours and Kilometers;15 X 5000L Polyethylene RWT with associated fittings and materials	SOI. 601	Jun-16	Mar-25	12,127,403	7,959,144
Ndamase Senior Secondary School	Programme 6.2	Design, construct septic tank and soak away system	SOI. 603	Jun-16	Mar-25	8,539,378	1,861,478

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Ngangelizwe Senior Secondary School	Programme 6.2	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 150kl;9 X 5000L Polyethylene RWT with associated fittings and materials; AW Disbursements for Rain Water Tanks	SOI. 601	Jun-16	Mar-24	2,701,765	158,275
Nolitha Special School	Programme 6.3	Refurbish fire system, Supply, construct footing, erect, elevated pressed steel tank of 100kl,Equipping of a new borehole including electrical control panel, Groundwater exploration with drilling and registration of Boreholes, Construction of a low voltage line, Construction of a low voltage line, Construction of Rising Main,17 X 5000L Polyethylene RWT with associated fittings and materials, AW Disbursement for Rain Water Tanks	SOI. 601	Jun-16	Mar-26	4,903,087	643,154
Nompumalanga Special School	Programme 6.3	Refurbish fire system; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply, construct footing, erect, elevated pressed steel tank of 100kl; Supply and install Chlorination system; AW Construction;20 X 5000L Polyethylene RWT with associated fittings and materials; AW Disbursements for Rain Water Tanks	SOI. 601	Apr-20	Mar-25	4,805,998	563,274
Nyanga Senior Secondary School	Programme 6.2	Clean, refurbish, add additional pond and geolining of the ponds + fencing; Refurbish fire system; Metering of inlet inflow and outflow at the ponds; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Supply and install Chlorination system; Supply, construct footing, erect, elevated pressed steel tank of 160kl;AW Construction;11 X 5000L Polyethylene RWT with associated fittings and materials; AW construction unit, hours and Kilometers; Supply and install control room	SOI. 601	Jun-16	Mar-25	12,242,018	5,218,066
Operations & Maintenance	Programme 6.2	Operations & Maintenance of Bulk Water and Sanitation in All Schools	SOI. 601	Apr-19	Mar-21	83,718,335	18,059,950

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Phandulwazi Agricultural High School	Programme 6.2	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 140kl for 48hr storage; Supply and install Chlorination system; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; AW Disbursements for Rain Water Tanks; Clean, refurbish, add additional pond and geolining of the ponds + fencing; Metering of inlet inflow and outflow at the ponds	SOI. 601	Jun-16	Mar-25	12,273,233	6,029,219
Shawbury Senior Secondary School	Programme 6.2	Clean, refurbish, add additional pond and geolining of the ponds + fencing; Refurbish fire system; Metering of inlet inflow and outflow at the ponds; Supply and install Chlorination system; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Toilets; 17 X 5000L Polyethylene RWT with associated fittings and materials; Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage; AW Disbursements for Rain Water Tanks	SOI. 601	Jun-16	Mar-25	13,402,215	6,915,756
St Matthews High School	Programme 6.2	Clean, refurbish, add additional pond and geolining of the ponds + fencing; Metering of inlet inflow and outflow at the ponds; Supply and Install Chlorination system; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage; Material supply for construction; 9 X 5000L Polyethylene RWT with associated fittings and materials; Supply, construct footing, erect, elevated pressed steel tank of 300kl for 48hr storage and fire system; AW construction unit, hours and Kilometers	SOI. 601	Apr-20	Mar-25	7,840,000	3,510,536

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Tsolo Special School	Programme 6.3	Fencing of pond area; Refurbish fire system; Fencing of pond area. Supply and install chlorination system. Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); Supply and install Chlorination system; Supply, construct footing, erect, elevated pressed steel tank of 160kl for 48hr storage; Construction of concrete slabs for gas chlorination; Material supply for construction ;10 X 5000L Polyethylene RWT with associated fittings and materials; AW Disbursements for Elevated Tanks	SOI. 601	Jun-16	Mar-25	5,826,843	973,370
Zamokuhle Special School	Programme 6.3	Refurbish fire system; Supply, construct footing, erect, elevated pressed steel tank of 140kl; Design, supply, build foundation slab and control room unit (Control room, Lab, Kitchen, Ablution, and storage); AW Disbursements for Rain Water Tanks	SOI. 601	Jun-16	Mar-25	3,736,219	578,847
A W Barnes Primary School	Programme 6.4		SOI. 608		Mar-25	12,073,282	8,814,733
Adelaide Junior Secondary School	Programme 6.2	Implementation of Construction of New Educational Facilities and Demolition of Inappropriate Structures for Adelaide Junior Secondary School	SOI. 607	Mar-11	Mar-20	69,239,578	23,844,237
Alice Junior Secondary School	Programme 6.4	Implementation of Construction of an Early Childhood Development Centre at Alice Primary School	SOI. 608	Mar-11	Mar-18	8,013,004	2,907,705
Arcadia Primary School	Programme 6.4	New Infrastructure	SOI. 608	Mar-11	Mar-25	20,507,354	9,149,295
Bazindlovu Primary Junior School	Programme 6.2	12 New Administration Space(s); New Electricity Infrastructure; 825 meters of new fencing; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 16 New Toilet(s); 11 New Teaching Space(s); 0 New Water Infrastructure	SOI. 607	Apr-16	Mar-25	55,855,160	22,773,693
Bethelsdorp Road Primary School	Programme 6.2	Refurbishment 17 Classrooms, New 5 Grade R Classrooms, 2 Multipurpose Centre, 3 Nutrition Centers, 3 Admin spaces, 10 rain water tanks, 21 toilets and fencing	SOI. 607	Mar-11	Oct-20	54,239,459	28,951,922
Bethvale Primary School	Programme 6.4	New Infrastructure	SOI. 608	Mar-11	Mar-26	16,893,982	10,767,067
Booyesen Park Secondary School (Phase II)	Programme 6.2	6 New Administration Space(s); 14 Refurbishment of Administration Space(s); Furniture; 0 Bulk Infrastructure; 25 Refurbishment of Toilet(s); 6 New Teaching Space(s); 76 Refurbishment of Teaching Space(s)	SOI. 607	Mar-11	Oct-20	60,509,693	29,973,132

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Buffalo Flats Primary School	Programme 6.4	11 New Administration Space(s); 260 meters of new fencing; Furniture; 0 Bulk Infrastructure; 18 New Toilet(s); 5 New Teaching Space(s); 0 New Water Infrastructure	SOI. 608	Mar-11	Aug-18	15,465,054	7,964,682
Cebe Junior Secondary School	Programme 6.2	2 New Administration Space(s); New Electricity Infrastructure; 687 meters of new fencing; Furniture; 0 Bulk Infrastructure; 24 New Toilet(s); 14 New Teaching Space(s); 20 New Water Infrastructure	SOI. 607	Mar-11	Mar-25	58,289,110	10,105,387
Cedarberg Primary School	Programme 6.2	6 Refurbishment of Administration Space(s); 2 Refurbishment of Toilet(s); 32 Refurbishment of Teaching Space(s)	SOI. 605	Jan-12	Mar-25	13,654,848	9,570,832
Charles Duna Public School	Programme 6.2	Maintenance	SOI. 605	Jan-12	Mar-20	2,812,208	179,104
Dalasilie Primary School	Programme 6.2	638 meters of new fencing	PI 609	Mar-13	Mar-25	48,706,876	13,602,332
Eyabantu Senior Secondary School	Programme 6.2	1 Demolition of Administration Space(s); 11 New Administration Space(s); 900 meters of new fencing; 217 Bulk Infrastructure; 25 New Toilet(s); 8dTS; 21 New Teaching Space(s); 5 New Water Infrastructure	SOI. 607	Mar-11	Feb-20	45,891,830	21,432,375
Fort Grey Public School	Programme 6.4	4 New Toilet(s); 1 New Teaching Space(s)	SOI. 608	Mar-11	Sep-19	7,006,213	5,271,376
Ibika Junior Secondary School	Programme 6.4	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	SOI. 608	Mar-11	Mar-18	8,877,514	157,538
J A Ncaca Public Primary School	Programme 6.4	7 New Administration Space(s); New Fencing; Furniture; 0 Bulk Infrastructure; 21 New Toilet(s); 6 New Teaching Space(s); 4 New Water Infrastructure	SOI. 608	Mar-11	Mar-25	22,422,246	14,317,073
James Jolobe Secondary School	Programme 6.2	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	PI 609	Apr-20	Mar-25	3,762,799	13,610
Kentani Junior Secondary School	Programme 6.4	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	SOI. 608	Mar-11	Mar-18	7,699,665	135,433
Krazukile High School	Programme 6.2	1 New Administration Space(s); New Electricity Infrastructure; New Fencing; Furniture; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 0 New Toilet(s); 0 New Teaching Space(s); 0 New Water Infrastructure	SOI. 607	Mar-11	Mar-26	44,821,894	12,230,857
Masakhe Primary School	Programme 6.4	Admin, Fencing, Mobiles, Toilet, and teaching Space	SOI. 608	Mar-12	Oct-19	12,394,970	7,507,028

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Masiphathisane Secondary School	Programme 6.2	Refurbishment of Administration Space(s); Refurbishment of Fencing	SOI. 605	Jan-12	Mar-20	11,956,650	404,502
Mdengentonga Primary School	Programme 6.2	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	PI 604	Apr-20	Mar-25	1,949,986	14,981
Melani Primary School	Programme 6.2	Provision of Temporarily Ablutions. Renovation and converting of the existing classroom block into compliant of existing Grade R classroom, Six (6) ordinary classrooms, Media Centre, Staff Room, Reception, strong room, Multi - purpose Centre, Science laboratory and Kitchen. Construction of three (3) female. One (1) male and one (1) paraplegic , Three (3) grade R ablutions as well as learners Ablutions. External works comprising of parking bays, walkways . Elevated water tank, drinking fountains and landscaping	SOI. 603 SOI. 607 SOI. 608	Mar-11	Mar-25	19,739,587	7,106,436
Mpozolo Senior Secondary School	Programme 6.2	11 New Administration Space(s); New Electricity Infrastructure; 726 meters of new fencing; Furniture; 1 New Sanitation Infrastructure; 0 Bulk Infrastructure; 8 New Toilet(s); 13 New Teaching Space(s); 9 New Water Infrastructure	SOI. 607	Mar-12	Mar-25	50,962,984	15,473,554
Mqambeli Junior Secondary School	Programme 6.4	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	SOI. 608	Mar-12	Mar-27	7,627,492	562,649
N V Cewu Public Primary School	Programme 6.4	New Electricity Infrastructure; 50 meters of new fencing; 565 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 2 New Water Infrastructure	SOI. 608	Mar-11	Mar-18	11,045,822	1,288,633
Nathaniel Pamla High School	Programme 6.2	17 New Administration Space(s); 1 New Sanitation Infrastructure; 34 Bulk Infrastructure; 8 New Toilet(s); 27 New Teaching Space(s); 0 New Water Infrastructure	SOI. 607	Mar-12	Oct-20	63,761,761	29,169,529
Nkululeko Public Secondary School	Programme 6.2	12 New Administration Space(s); New Communication Infrastructure; New Electricity Infrastructure; 210560 meters of new fencing; Furniture; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 27 New Toilet(s); 29 New Teaching Space(s)	SOI. 607	Mar-11	Aug-20	76,517,176	26,350,643

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Noninzi Luzipho Primary School	Programme 6.2	31 New Administration Space(s); New Communication Infrastructure; 7 New Electrical Infrastructure; New Fencing; Furniture; 1 New Sanitation Infrastructure; 0 Bulk Infrastructure; 33 New Toilet(s); 31 New Teaching Space(s);	SOI. 607	Mar-11	Aug-18	66,774,229	2,069,604
Ntlemeza Primary School	Programme 6.2	24 Refurbishment of Teaching Space(s)	SOI. 605	Jan-12	Mar-26	2,950,469	146,339
Phakamisa High School	Programme 6.2	600 meters of new fencing; Refurbishment of Fencing; 4 Refurbishment of Teaching Space(s)	SOI. 609 PI 604	Jan-12	Mar-18	12,391,743	1,052,277
Rufane Donkin Primary School	Programme 6.2	19 New Teaching Space(s); 6 New Water Infrastructure; 10 New Administration Space(s); 128 meters of new fencing; 41 New Toilet(s)	SOI. 607	Mar-05	Mar-25	51,832,672	7,162,386
Samuel Ntlebi Primary School	Programme 6.4	New Electricity Infrastructure; 72 meters of new fencing; 606 Bulk Infrastructure; 11 New Toilet(s); 3 New Teaching Space(s); 4 New Water Infrastructure	SOI. 608	Apr-12	Mar-17	10,824,615	1,506,523
Simzamile Senior Secondary School	Programme 6.2	13 New Teaching Space(s); 13 New Toilet(s); 12 New Administration Space(s); Furniture; 4 Maintenance & Repairs; 4 New Water Infrastructure	SOI. 607	Mar-12	May-19	42,280,801	17,927,713
Sophatisana Secondary School	Programme 6.2	Security Fencing	SOI. 607	Apr-12	Mar-25	71,185,322	14,591,688
Tongani Junior Secondary School	Programme 6.2	10 New Administration Space(s); New Electricity Infrastructure; 600 meters of new fencing; Furniture; 0 Bulk Infrastructure; 21 New Toilet(s); 12 New Teaching Space(s); 11 New Water Infrastructure	SOI. 607	Mar-12	May-17	52,316,173	20,254,832
Tyali High School	Programme 6.2	1 New Administration Space(s); New Electricity Infrastructure; New Fencing; Furniture; 0 New Sanitation Infrastructure; 0 Bulk Infrastructure; 0 New Toilet(s); 1 New Teaching Space(s); 0 New Water Infrastructure	SOI. 607	Mar-11	Mar-25	76,345,245	13,259,939
Tyutyu Primary School	Programme 6.2	20 New Administration Space(s); 1 New Sanitation Infrastructure; 19 Bulk Infrastructure; 29 New Toilet(s); 7 New Teaching Space(s); 0 New Water Infrastructure	SOI. 607	Mar-12	Oct-20	47,619,218	23,165,498
Vukile Tshwete Secondary School	Programme 6.2	7 New Administration Space(s); New Electricity Infrastructure; 206 meters of new fencing; Furniture; 1 New Sanitation Infrastructure; 2105 Bulk Infrastructure; 14 New Toilet(s); 13 New Teaching Space(s);	SOI. 607	Mar-12	Dec-18	56,317,679	3,830,635

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Zanokhanyo Junior Secondary School	Programme 6.4	New Electricity Infrastructure; New Fencing; Furniture; 0 Bulk Infrastructure; 0 New Toilet(s); 5 New Teaching Space(s); 0 New Water Infrastructure	SOI. 608	Mar-11	Mar-18	10,738,265	5,021
Agent Fees (Dbsa)	Programme 6.1	DBSA Agent Fees	N/A	Feb-17	Mar-25	302,222,103	28,637,971
Azariel Senior Secondary School	Programme 6.2	3 strong Room, 6 Admin offices, 1 sick room, 1 printing room, 2 staff rooms, 2 kitchens, 1 nutrition Centre, 1 Computer room, 1 Lib, 38 classrooms, 2 multipurpose Centre, 2 Labs, electricity, bore holes, 8 water tanks, 1000m security fencing, stove, sports field, site works	SOI. 605 SOI. 607	Sep-18	Mar-25	75,751,454	3,498,035
Bele-Zingcuka Technical Senior Secondary School	Programme 6.2	The works comprises the construction of a new Library, Computer Room, Nutrition Centre and construction of four (4) new Classrooms, renovation of fourteen (14) existing classrooms, construction of new VIP toilets for pupils and educators, construction of new security perimeter fence and the demolition of existing structures after the construction with the associated earthworks and security fencing, all of which is partially completed	SOI. 607	Jun-17	Mar-22	43,251,389	192,949
Cangci Comprehensive Technical High School	Programme 6.2	PSP Services for Project to be closed out	SOI. 605 SOI. 607	Mar-19	Mar-25	49,797,874	3,548,286
Clarkebury Agricultural School (Durapi)	Programme 6.2	Provision of additional classrooms and associated support buildings. Construction of new classrooms and associated support buildings: Classrooms x 19, Computer room, Laboratory, Multi-purpose, Media Center, External Works, Hoarding, Assembly area, Landscaping, Fencing, Covered Walkways, Furniture & Equipment, Classrooms x 3 (Additional), New Parking Area, New Guardhouse, New Ablutions -3 (male, female & teachers), New Admin block, New Nutrition Centre	SOI. 605 SOI. 607	Dec-18	Mar-22	83,665,902	9,784,854
Cunningham Senior Secondary School	Programme 6.2	New Classrooms x 4 ; Ne	SOI. 607	Aug-18	Mar-22	55,341,918	12,285,034



Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Dinizulu High School	Programme 6.2	New Classrooms x 12, Upgrade of classrooms x 3, New Multipurpose classroom , New science lab, New Parking Area, New Guardhouse New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution , Fencing, Assembly area, Refuse yard Bulk electricity supply , Storm water, Upgrade of admin block, New Computer lab, New library, New Kitchen, New Dining hall, Landscaping, New furniture, Decanting , Hoarding, New HOD x 1	SOI. 610 SOI. 607	Aug-18	Mar-22	41,623,898	9,711,039
Enoch Mamba Senior Secondary & Tech Institution	Programme 6.2	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	SOI. 601 SOI. 603 SOI. 604	Feb-19	Mar-25	88,253,181	6,945,413
Freemantle Agricultural School	Programme 6.2	Construction of a hostel for 120 boys which will include the following amongst others; Dining Hall (375m <sup>2</sup> ), Staff Quarters (54m <sup>2</sup> ), Boys hostel (for 120 boys), Boys Ablutions (66m <sup>2</sup> ), Fencing, Water Tanks,	SOI. 607 SOI. 609	May-19	Mar-22	127,447,210	15,770,689
Gwadana Senior Secondary School	Programme 6.2	New Classrooms x 7, Upgrade of classrooms x 5 , New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New library, New Kitchen, New Dining hall, Landscaping , Sport field, New furniture, Decanting , Hoarding, New HOD x 2	SOI. 607	Aug-18	Mar-22	34,968,578	17,276,115
Holy Cross Junior Secondary School	Programme 6.2	Provision of new prefabs, rainwater tanks, electricity, external works	SOI. 602 SOI. 604	Aug-18	Mar-25	17,383,061	6,403,650

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Isolomzi Senior Secondary School	Programme 6.2	New Classrooms x 12, Upgrade of classrooms x 4, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, new library, New Kitchen, New Dining hall, landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 2	SOI. 607	Aug-18	Mar-25	59,901,100	5,836,491
Jojo Senior Secondary School	Programme 6.2	Parking, Walkways, Furniture & Equipment, Landscaping, Hoarding, Decanting (temp kitchen and hostels), New Laundry, New hostel support block, New Hostel TV/ Games rooms, New service yard with new entrance	SOI. 607 SOI. 609	Sep-18	Mar-25	104,292,359	4,194,400
Joubert Ludidi Senior Secondary School	Programme 6.2	Provision of standard classrooms, renovations to existing classrooms, security fencing and sufficient water and sanitation to accommodate the new learners.	SOI. 601 SOI. 603 SOI. 604	Jun-17	Mar-25	37,252,254	7,717,958
Kantolo Junior Secondary School	Programme 6.2	Provision of new prefabs, rainwater tanks, electricity, external works	SOI. 602 SOI. 604	Aug-18	Mar-25	12,145,056	2,278,650
Khwezilesizwe Primary School	Programme 6.2	Repairs and renovations of existing classrooms. Provision of sanitation and fencing. Provision of new soup kitchens	SOI. 603 SOI. 604 PI 604	Mar-17	Dec-20	14,137,013	482,372
King Ndlovuyezwe Ndamase Special School	Programme 6.3	Renovations to 4 x classroom block, including furniture. Construction of ablutions. Provision of services. Construction of a new kitchen and offices and external works, including walkways.	SOI. 602 SOI. 604 SOI. 610	Jul-18	Mar-26	9,997,532	192,949
L M Malgas Senior Secondary School	Programme 6.2	Provision of standard classrooms, electricity, sufficient water and sanitation, to accommodate the new learners.	SOI. 601 SOI. 603 SOI. 604	Jun-15	Mar-25	34,052,545	4,558,575
Lingomso Lethu Special School	Programme 6.3	Renovations to existing classrooms and accommodation. Provision of back-up generator and 5x prefabricated classrooms. Repairs and refurbishment of existing structures, including external works	SOI. 604 SOI. 610	Mar-18	Mar-21	6,518,458	964,745

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Makaula Senior Secondary School	Programme 6.2	Construction of a New 300 boys Hostel complete with Kitchen, Dining Hall, Study/Computer room, Games/Entertainment area, Laundry, Showers, Ablutions, Staff Quarters and ancillary external works (walkways, 2.4m High fencing etc.).	SOI. 607 SOI. 609	Oct-18	Mar-25	275,290,703	12,294,560
Mathumbu Senior Secondary School	Programme 6.2	PSP services for documentation phase		Jul-18	Mar-25	68,319,312	8,975,787
Mazizini High School	Programme 6.2	New Classrooms x 11, New HOD x 1, New Multipurpose classroom, Upgrading of science lab, staff room and admin block, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area Refuse yard, Bulk electricity supply, Storm water, New Admin block , New Computer lab, New Library, New Kitchen, New Dining hall , Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	SOI. 605 SOI. 607	Aug-18	Mar-25	50,330,691	4,849,199
Mbizana District Office	Programme 6.1	Prefabricated structures for the Bizana District Offices	N/A	Feb-18	Sep-20	28,155,720	4,850,279
Mdikiso Senior Primary School	Programme 6.2	Provision of new prefabs, rainwater tanks, electricity, external works	SOI. 602 SOI. 604	Aug-18	Mar-25	10,883,246	4,269,503
Mdizeni Primary School	Programme 6.2	Repairs and renovations of existing classrooms. Provision of sanitation and fencing. Provision of new soup kitchens	SOI. 603 PI 604	Mar-17	Dec-20	8,237,401	497,096
Mgomanzi Senior Secondary School	Programme 6.2	New Classrooms x 7, Upgrade of classrooms x 5, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, assembly area, Refuse yard, Bulk electricity supply. Storm water, New Admin block, New Computer lab, new library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 2	SOI. 605 SOI. 607	Aug-18	Mar-25	40,363,761	7,132,709

# ANNEXURE

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Riebeeck East Combined School (Hostels)	Programme 6.2	Upgrade of 16x existing classrooms. Provision of new classrooms, multi-purpose classroom, science laboratory, library, computer lab, administration block and support spaces. Construction of a new hostel to accommodate 320 learners. 2.4 m high fencing.	SOI. 605 SOI. 607 SOI. 609	Oct-18	Mar-25	116,926,294	13,763,489
Shawbury Senior Secondary School	Programme 6.2	Provision of standard classrooms, renovations to existing classrooms, security fencing and sufficient water and sanitation to accommodate the new learners.	SOI. 601 SOI. 603 PI 604	Aug-18	Mar-22	2,500,000	2,411,862
Smuts Ndamase Senior Secondary School	Programme 6.2	Girls Hostel (176 Pupils, 4 Staff), Boys Hostel (176 Pupils, 4 Staff), Dining hall (240 Seats), Laundry, Workshop, Services block (gas & Waste), Covered Walkways, Site Services, Security Fencing	SOI. 609	Oct-18	Mar-25	255,171,466	8,179,150
Sophakama Senior Secondary School	Programme 6.2	Upgrade of classrooms x 15, Upgrade of multipurpose classroom, Upgrade of science lab, Upgrade of computer lab, Upgrade of Library, Upgrade of domestic lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water , New Kitchen , New Dining hall , Landscaping , Sport field , New furniture ,Decanting, Hoarding, New HOD x 1, Upgrade of existing tuck shop Upgrade of existing Office	SOI. 607	Aug-18	Mar-25	41,860,752	7,256,280
St Johns College	Programme 6.2	Construction of a hostel for 120 boys which will include the following: Dining Hall, Staff Quarters for Kitchenette, Boys Ablutions & Change Rooms for males, Hoarding, Furniture & Equipment, Laundry Room, 16 Parking Bays, Disabled toilets in existing ablutions, New hostel support block	SOI. 609	May-19	Mar-25	93,688,063	4,380,538
St Matthews High School	Programme 6.2	To build new boys hostel and sanitation	SOI. 609	Jul-18	Mar-25	117,906,203	4,938,301
Sterkspruit Senior Secondary School	Programme 6.2	Repairs and Upgrades to W&S	SOI. 610	Sep-18	Mar-25	54,764,753	3,903,644

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Nolita Comprehensive Technical High School	Programme 6.2	New Classrooms x 4, New HOD x 3, Upgrade of classrooms x 8, New Multipurpose classroom, Upgrade of science lab, new Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area Refuse yard, Bulk electricity supply, Storm water, New Admin block , New Computer lab, New Library ,New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, 2 x HOD	SOI. 605 SOI. 607	Aug-18	Mar-25	60,569,571	12,307,718
Nomsa Frans Primary School (Hostel)	Programme 6.2	Construction of a New 320 boys Hostel complete with Kitchen, Dining Hall, Study/Computer room, Games/Entertainment area, Laundry, Showers, Ablutions, Staff Quarters and ancillary external works (walkways, 2.4m High fencing etc.). Provision of new school to accommodate 500 learners (approximately 13 classrooms with supporting facilities)	SOI. 605 SOI. 607 SOI. 609	Oct-18	Mar-25	161,025,835	7,659,056
Nqabisile High School	Programme 6.2	New Classrooms x 8, New HOD x 1, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block , New Computer lab, New Library, New Kitchen, New Dining hall ,Landscaping , Sport field, New furniture ,Decanting ,Hoarding , New HOD x 1	SOI. 607	Aug-18	Mar-22	66,156,256	14,199,850
Pangindlela Junior Secondary School	Programme 6.2	RELOCATION OF EXISTING PREFABS	SOI. 604	Sep-17	Mar-20	884,298	853,122
Qumbu Village Senior Secondary School	Programme 6.2	The Works comprise the completion of the construction of one (1) new Multipurpose with Store, Library, Computer room, Science Lab, Nutrition Centre, Admin Centre, ten (10) new classrooms, renovating twenty one (21) existing classrooms, fencing the school parameter and construction of new VIP ablution facilities for pupils and educators including the demolition of existing structures after the construction with the associated earthworks.	SOI. 605 SOI. 607	Jun-17	Mar-22	65,327,048	289,423

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Riebeeck East Combined School (Hostels)	Programme 6.2	Upgrade of 16x existing classrooms. Provision of new classrooms, multi-purpose classroom, science laboratory, library, computer lab, administration block and support spaces. Construction of a new hostel to accommodate 320 learners. 2.4 m high fencing.	SOI. 605 SOI. 607 SOI. 609	Oct-18	Mar-25	116,926,294	13,763,489
Shawbury Senior Secondary School	Programme 6.2	Provision of standard classrooms, renovations to existing classrooms, security fencing and sufficient water and sanitation to accommodate the new learners.	SOI. 601 SOI. 603 PI 604	Aug-18	Mar-22	2,500,000	2,411,862
Smuts Ndamase Senior Secondary School	Programme 6.2	Girls Hostel (176 Pupils, 4 Staff), Boys Hostel (176 Pupils, 4 Staff), Dining hall (240 Seats), Laundry, Workshop, Services block (gas & Waste), Covered Walkways, Site Services, Security Fencing	SOI. 609	Oct-18	Mar-25	255,171,466	8,179,150
Sophakama Senior Secondary School	Programme 6.2	Upgrade of classrooms x 15, Upgrade of multipurpose classroom, Upgrade of science lab, Upgrade of computer lab, Upgrade of Library, Upgrade of domestic lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water , New Kitchen , New Dining hall , Landscaping , Sport field , New furniture ,Decanting, Hoarding, New HOD x 1, Upgrade of existing tuck shop Upgrade of existing Office	SOI. 607	Aug-18	Mar-25	41,860,752	7,256,280
St Johns College	Programme 6.2	Construction of a hostel for 120 boys which will include the following: Dining Hall, Staff Quarters for Kitchenette, Boys Ablutions & Change Rooms for males, Hoarding, Furniture & Equipment, Laundry Room, 16 Parking Bays, Disabled toilets in existing ablutions, New hostel support block	SOI. 609	May-19	Mar-25	93,688,063	4,380,538
St Matthews High School	Programme 6.2	To build new boys hostel and sanitation	SOI. 609	Jul-18	Mar-25	117,906,203	4,938,301
Sterkspruit Senior Secondary School	Programme 6.2	Repairs and Upgrades to W&S	SOI. 610	Sep-18	Mar-25	54,764,753	3,903,644

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Tolweni Senior Secondary School	Programme 6.2	The Works comprise the completion of the construction of one (1) new Nutrition Centre, Renovations of twelve (12) existing Classrooms, conversion of two (2) existing Classrooms to Science Lab, conversion of two (2) existing Classrooms to Multipurpose Classroom, fencing the school parameter and construction of new VIP ablution facilities for pupils and educators including the demolition of existing structures after the construction with the associated earthworks.	SOI. 605 SOI. 607	Jun-17	Mar-25	45,227,928	8,705,857
Umtata Technical High School	Programme 6.2	Renovations/upgrades/refurbishment to: Classrooms, Administration building, Bulk services (water, sanitation, electricity), Construction of new computer room, Laboratory, Multi-purpose, Media Center, Ablution Buildings, Fencing, Parking, Roadways, Hoarding, Decanting (temp kitchen, classrooms, etc.), Furniture & Equipment, New Refuse area, Extension to Nutrition center, Additional ramps, Landscaping to existing courtyards	SOI. 605 SOI. 607	Aug-18	Mar-25	119,690,174	5,738,337
Upper Gwadu Senior Secondary School	Programme 6.2	New Classrooms x 9, New HOD x 1, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply. Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	SOI. 607	Aug-18	Mar-25	65,197,529	16,056,850
Vanani Farm School	Programme 6.2	Prefabricated Structure and Supporting Infrastructure	SOI. 604	Apr-23	Mar-24	15,000,000	6,753,213

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Vulingcobo Senior Secondary School	Programme 6.2	New Classrooms x 23, New HOD x 4, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	SOI. 605 SOI. 607	Aug-18	Mar-22	78,429,891	9,313,706
Vuluhlanga Senior Secondary School	Programme 6.2	New Classrooms x 4, Upgrade of classrooms x 15, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New library, New Kitchen, New Dining hall, Landscaping, Sport field	SOI. 605 SOI. 607	Aug-18	Mar-25	47,561,339	12,920,564
Willowvale Senior Secondary School	Programme 6.2	New Classrooms x 17, New classrooms x 3, New HOD x 1, New Multipurpose classroom, New science lab, New Parking Area, New Guardhouse, New Ablutions -2 (Learners & teachers), Sewerage Solution, Water Supply Solution, Fencing, Assembly area, Refuse yard, Bulk electricity supply, Storm water, New Admin block, New Computer lab, New Library, New Kitchen, New Dining hall, Landscaping, Sport field, New furniture, Decanting, Hoarding, New HOD x 1	SOI. 607	Aug-18	Mar-25	60,843,198	12,863,990
Amos Mlungwana Primary School	Programme 6.2	PSP Services for assessments of school	SOI. 607	Apr-19	Mar-24	13,989,533	241,186
Attwell Madala High School	Programme 6.2	To be Verified	SOI. 604	Jul-20	Mar-22	15,916,641	1,983,418
Chris Hani Public Primary School	Programme 6.2		SOI. 607		Mar-25	69,260,194	23,153,875
Doe Disaster Package	Programme 6.2	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	SOI. 610	Apr-20	Mar-20	240,000,000	14,471,172



Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Dudumayo Senior Secondary School	Programme 6.2	To be Verified	SOI. 607	Jul-20	Mar-22	9,443,930	910,302
Dumalisile Comprehensive High School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-24	50,000	4,824
Enduku Primary Junior School	Programme 6.2	To be Verified	SOI. 607	Jul-20	Mar-22	12,509,970	1,146,548
Enkululekweni Primary School	Programme 6.2	PSP Services for assessments of school	SOI. 607	Apr-19	Mar-27	-	15,237,340
Giama Condition Assesments	Programme 6.1	PSP Services for assessments of school	N/A	Apr-20	Mar-25	87,213,480	1,929,490
Gobizizwe Senior Primary School	Programme 6.2	To be Verified	SOI. 607	Jul-20	Mar-25	5,154,737	2,170,676
Grens Voorbereidingskool	Programme 6.2	Roof Repairs	SOI. 610	Feb-20	Mar-22	9,430,795	482,372
Hr Strategy Office Capacitation (Coe)	Programme 6.1	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	N/A	Apr-20	Mar-20	56,817,388	13,506,427
Hr Strategy Office Capacitation (S&T)	Programme 6.1	PSP Services for assessments of school	N/A	Apr-18	Mar-25	115,543,000	1,929,490
John Bissekere Senior Secondary School	Programme 6.2		SOI. 607			23,918,979	1,929,490
Jongimishini Senior Primary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-24	1,609,362	250,218
Jongintaba Senior Secondary School	Programme 6.2	Admin Rebuild	SOI. 607	Apr-19	Mar-21	3,823,695	2,113,934
Kulo-Mbombo Senior Primary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-21	2,864,358	241,186
Language Academy (Nozizwe Jps)	Programme 6.2		SOI. 607		Mar-25	9,895,962	2,411,862
Lundi Public Junior Secondary School	Programme 6.4	Repairs and Upgrades	SOI. 608	Apr-18	Mar-25	4,075,349	877,512
Lusikisiki Village Junior Secondary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-25	980,486	5,900,984
Maclear Methodist Primary School	Programme 6.2	9 Prefabricated classrooms including renovation to three existing classrooms and Ablutions	SOI. 603 SOI. 604 SOI. 610	Apr-20	Aug-20	12,934,021	241,186
Mandla Makupula Leadership Institute	Programme 6.1	PSP Services for assessments of school	N/A	Apr-19	Mar-25	3,041,718	964,745
Mandluntsha Junior Secondary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-25	3,509,806	1,447,117

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Mangqukwana Junior Secondary School	Programme 6.2	Entirely new school on virgin land. School will consist of perimeter fence with integrated entrance/exit gates and a Guard house, Administration block, Multipurpose Hall, Double store Classroom block, Media center, Tuck shop, Bus shed and Refuse room. A water tower to store and boost the water pressure will also be constructed together with a storm-water retention pond immediately outside the site.	SOI. 607	Mar-18	Mar-26	4,891,935	482
Manzana Senior Secondary School	Programme 6.2	To be Verified	SOI. 607	Jul-20	Mar-22	8,080,681	782,338
Matshongwe Primary School	Programme 6.2	Entirely new school on virgin land. School will consist of perimeter fence with integrated entrance/exit gates and a Guard house, Administration block, Multipurpose Hall, Double store Classroom block, Media center, Tuck shop, Bus shed and Refuse room. A water tower to store and boost the water pressure will also be constructed together with a storm-water retention pond immediately outside the site.	SOI. 607	Mar-18	Mar-24	10,918,212	272,285
Mkankomo Junior Secondary School	Programme 6.4		SOI. 608		Mar-25	12,229,051	6,029,655
Modular Classrooms & Furniture	Programme 6.2	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	SOI. 607	Apr-20	Mar-25	66,300,000	4,823,724
Myolwa Primary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-25	4,849,560	1,826,379
Ncuncuzo Senior Secondary School	Programme 6.2	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	SOI. 607	Apr-20	Mar-24	7,324,144	4,824
Newtown High School	Programme 6.2	PSP Services for assessments of school		Apr-19	Mar-25	29,112,764	482,372
Ngqwara Junior Secondary School	Programme 6.2	Sanitation and Water	SOI. 601 SOI. 603	Oct-19	Mar-24	2,491,706	19,295
Nkululeko Senior Secondary School	Programme 6.2	Repairs and Upgrades	SOI. 604 SOI. 610	Apr-18	Mar-24	5,948,222	241,186
Nobantu Junior Primary School	Programme 6.2	To be Verified	SOI. 607	Jul-20	Mar-22	11,466,609	553,118

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Noncedo Combined School	Programme 6.2	Prefabs and Support Structures	SOI. 604	Feb-20	Mar-22	10,717,765	192,949
Nonkqubela Senior Secondary School	Programme 6.2	Prefabs and Support Structures	SOI. 604	Feb-20	Mar-22	4,857,604	192,949
Ntlalo Public Secondary School	Programme 6.2	To be Verified	SOI. 603	Jul-20	Mar-22	1,227,301	192,949
Ntseleni Primary Junior School	Programme 6.2	Repairs and Upgrades	SOI. 604 SOI. 610	Apr-18	Mar-21	4,067,126	144,712
Ntshilini Senior Secondary School	Programme 6.2	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	SOI. 604	Apr-20	Mar-26	992,403	4,824
Overton P School	Programme 6.2				Mar-25	12,162,743	3,858,979
Professional Membership And Continious Development	Programme 6.1	PSP Services for assessments of school	N/A	Apr-19	Mar-25	375,000	48,237
Programme Support Unit (Psu)	Programme 6.1	PSP Services for assessments of school	N/A	Apr-19	Mar-24	328,497,684	81,717,717
Qhoboshendlini Senior Primary School	Programme 6.2	Sanitation and Water	SOI. 610	Mar-18	Mar-24	7,006,999	482
Rhodes P School	Programme 6.2		SOI. 604			4,498,248	482,372
Sandile Junior Secondary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-24	3,126,866	4,824
Service Delivery Model	Programme 6.1	PSP Services for assessments of school	N/A	Apr-19	Mar-24	157,300,000	9,647,448
Thubalethu Secondary School	Programme 6.2	Repairs and Upgrades	SOI. 610	Apr-18	Mar-27	103,073,543	192,949
Tyutyu Primary School	Programme 6.2	To be Verified	SOI. 604	Jul-20	Mar-24	3,762,143	14,471
Ulwazi Secondary School	Programme 6.2	To be Verified	SOI. 604	Jul-20	Mar-25	23,246,427	10,272,081
Vinish Junior Secondary School	Programme 6.2	Storm Water Disasters	SOI. 610	Mar-18	Mar-26	4,411,246	4,824
Xolobeni Junior Secondary School	Programme 6.2	Disaster: Stormwater	SOI. 610	Apr-19	Mar-21	3,949,315	333,463
Xume Primary School	Programme 6.2	To be Verified	SOI. 604	Apr-17	Mar-24	3,253,082	48,237
Zwelitsha Head Office	Programme 6.1	PSP Services for assessments, design development and documentation for the implementation of infrastructure to conform with MUNSPSI.	N/A	Apr-20	Mar-26	882,732	1,447,117

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Asherville Public School	Programme 6.2	Refurbishment of 2 x double store classroom blocks, 1 x single store block, admin block. New 2 x classroom blocks, 2 x new toilet blocks, nutrition center, guard house, refuse room, walkways, parking, paving, ramps and retaining walls.	SOI. 607	Dec-18	Mar-24	89,885,511	33,217,653
Attwell Madala High School	Programme 6.2	30 New Classrooms, 8 Renovated Classrooms, Multipurpose Classroom, 2x Science Lab, 1, Library, 2x Computer Lab, 1 X Dnc, 1 Administration Block, Fencing, Ablutions	SOI. 605 SOI. 607	Apr-16	Mar-25	75,658,994	1,929,490
Bethelsdorp Comprehensive School	Programme 6.2	Admin block, kitchen, 4 specialist rooms, 42 classrooms, netball, ablutions, plus appurtenant works.	SOI. 607	Apr-16	Mar-25	82,223,958	21,847,355
Bulelani Senior Secondary School	Programme 6.2	21 new classrooms, renovations to 10 existing classrooms, new admin block, new toilets, nutrition center, MPC, computer room, library, science lab, electrical installations & furniture.	SOI. 605 SOI. 607	Apr-15	Mar-25	55,127,710	8,621,447
David Livingstone Secondary School	Programme 6.2	Repairs, additions & renovations to existing multi-store building, which consists of demolition of block B, C, D, G, K. Repairs to admin block, nutrition center, library, Computer room, 55 x classrooms, staff & learner ablutions, MPC, science lab. Additions such as court yard, landscaping, parking bays, refuse room, 10 x water tanks and a guard house.	SOI. 605 SOI. 607	Sep-14	Mar-25	76,922,825	12,356,551
Dinizulu High School	Programme 6.2	Renovations of existing classroom block, new ablution facilities, refurbishment of sport fields, new classrooms, building new admin block, building new dining and nutrition center, planting trees, flowers, lawn, new water feature.	SOI. 607	Feb-15	Mar-24	49,508,189	738,041
Document Management System Centre (Hanker)	Programme 6.1	New customer care area, processing center, payment area, common areas, ablutions, general areas, external area, pump house, guard house, alterations, electrical & mechanical installations.	N/A	Apr-16	Mar-25	120,706,484	26,912,409
Edlelweni Public Primary School	Programme 6.4	6 Grade R Classrooms, Water, Sanitation(ablutions)	SOI. 608	Mar-15	Mar-24	23,651,078	2,126,047

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Grahamstown Primary School	Programme 6.2	Classroom units, grade R classroom block, admin unit, nutrition center, kitchen, dining area, ablution facilities, refuse room, still water tower and water tank, renovation to existing heritage building, demolition of 2 x ablution blocks, removal of prefab classes, site works.	SOI. 607 SOI. 608	Apr-16	Mar-24	58,512,000	14,986,444
Ilingeethu Junior Secondary School	Programme 6.4	Block A: New 2 x classrooms, 2 x offices, 1 sickbay, 2 x storerooms, kitchen, 6 x new WC + 1 paraplegic WC. Block B: 2 x new classrooms, 1 office, 1 sickbay, 1 storeroom, 6 x WC + 1 paraplegic WC. Block C: 1 classroom, 1 x office, 1 sickbay, 1 storeroom, kitchen, 3 x WC + 1 paraplegic WC. Site works which include: Demolition of one building, demolition of VIP toilets, water tanks, walkways and fencing.	SOI. 608	Apr-15	Mar-26	16,674,644	965,364
Jj Serfontein (Sakhingali Maths, Science & Tech)	Programme 6.1	Refurbishment of existing hall, lecture rooms, science lab, multi media center, toilets & admin. Alterations to offices, dining hall, male hostel block, female hostel block, male & female accommodation. New covered walkways, 2 x reception buildings leading to hostels.	SOI. 610	Apr-16	Mar-25	49,861,230	12,231,351
Khayaalethu Special School	Programme 6.3	New grade R classrooms, admin block, hall, therapy block, autism/junior unit, dining & kitchen area, workshop, bus garage, gate house, waiting area, sports facilities, refuse room.	SOI. 605 SOI. 607 SOI. 608	Apr-16	Mar-25	175,374,847	37,152,052
Khiba Junior Secondary School	Programme 6.2	Renovations to 5 classrooms. New admin and nutrition center, grade R class, grade R toilets, new MPC & 2 classroom block, 1 x learners toilet block, 1 x staff toilet block, play area, sand pit. Civils works such as: 9 parking bays, ramps & walkways, covered walkways, tanks, landscaping, electrical installations, refuse area. Demotion to ablution blocks.	SOI. 607 SOI. 608 SOI. 610	Feb-15	Mar-24	21,434,321	1,059,758

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Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Laerskool Grens	Programme 6.2	25 NEW CLASSROOMS, 1 X LIBRARY, 1X COMPUTER LAB, 1 X SCIENC LAB, 1 X MULTIPURPOSE CLASSROO, 1 X ADMINISTRATION, 1 X DNC, 1 HALL, 5 GRADE R CLASSROOMS, PARKING, WATER, SANITATION, ELECTRICITY, FENCING	SOI. 607 SOI. 608	Mar-13	Mar-25	127,843,614	10,447,642
Lavelilanga Senior Secondary School	Programme 6.2	New 2 x classroom blocks with MPC, 3 x classroom blocks with HOD offices, library, computer and science lab, staff and learner ablutions, water tanks, walkways and drinking fountains.	SOI. 605 SOI. 607	Apr-16	Mar-25	28,021,259	4,481,449
Lingcom Primary School	Programme 6.2	Demolition of 6 x existing buildings, walkways, parking, paving and retaining walls. New 7 x classroom blocks, 1 x grade R facility, admin block, 2 x ablution blocks, nutrition center, library and computer room, guardhouse and refuse room.	SOI. 605 SOI. 607 SOI. 608	Mar-18	Mar-25	82,974,725	25,003,919
Lower Ngqungqu Junior Secondary School	Programme 6.2	Demolishing of 10 x classrooms, staff/admin block, 2 grade R classrooms, New 7 x classrooms, science lab, MPC, kitchen and dining room, admin block, library, guard house, 18 x toilets, 8 x temporary chemical toilets & fencing.	SOI. 605 SOI. 607 SOI. 608	Apr-15	Mar-24	34,832,694	5,585,654
Maluti Senior Secondary School	Programme 6.2	New classrooms, admin block, Dining and nutrition center, MPC, science lab, media center, staff ablutions, security and demolition work.	SOI. 605 SOI. 607	Apr-15	Mar-24	61,704,472	2,054,365
Masizakhe Junior Primary School	Programme 6.2	Construction of temporary classrooms, demolition of existing mud structures. New classrooms and all related facilities, civil works and electrical works.	SOI. 607	Apr-16	Mar-25	56,966,091	12,214,337
Mbuqe Extension Senior Primary School	Programme 6.2	Demolition of existing structures. Removal of 6 classroom prefab blocks. New 13 x classrooms, double grade R with ablutions, admin block, MPC, combine science and computer lab, 22 x flushable toilets, external works such as parking bays, fencing & walkways.	SOI. 605 SOI. 607	Mar-15	Mar-25	69,182,674	2,800,578
Mfesane Secondary School	Programme 6.2	Demolition of inadequate classrooms. Repairs and renovations. New admin building, kitchen facility, substation, classrooms, ablution blocks, guard house, refuse area, parking area.	SOI. 607	Jan-12	Mar-23	87,123,764	2,437,638

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Mhlontlo Junior Secondary School	Programme 6.2	Section 1: New grade R ablutions, grade R classrooms, renovations to block C, parking bays, walkways, paving, ramps, yard walls, furniture, jungle gyms, fencing, water tanks and tank stands, landscaping & soil drainage. Section 2: New assembly area, demolition of existing toilets, new ablutions at block F & G and renovations to block E. Section 3: demolition of existing pit toilets and make good, removal of temporary fencing.	SOI. 601 SOI. 603 SOI. 608	Sep-15	Mar-24	33,419,346	10,182,200
Mpumelelo Mfundisi Senior Primary School	Programme 6.2	New admin block, 3 x grade R classrooms, 1 dining/nutrition center, science lab, HOD, extension of 5 classroom block. civil works such as 17 parking bays, soil drainage, water supply & walkways. Renovations and alterations to 5 classroom block, 2 x 4 classroom block, male & female toilet block, male & female changeroom block. Demolition to 3 classroom block, outbuilding, jungle gym.	SOI. 605 SOI. 607 SOI. 608	Oct-10	Mar-25	39,398,926	8,938,441
Ngubengcuka Senior Secondary School	Programme 6.2	New admin block, 6 x classrooms, MPC, nutrition center, science, library, and computer lab, 2 x pit ablutions, covered and uncovered walkways, paved parking areas, rain water tanks, elevated tanks. Demolition of existing structures with prefab classes to be relocated.	SOI. 605 SOI. 607	Apr-15	Mar-25	28,471,613	9,930,754
Nkopane Junior Secondary School	Programme 6.2	New classrooms and support spaces, Nutrition block, admin block, grade R classrooms and ablutions, learner and staff toilets, MPC, walkways, tanks and tank stands. Demolitions to existing structures.	SOI. 607 SOI. 608	Feb-15	Mar-24	43,971,269	13,395,415
Nkwezana Public School	Programme 6.2	Demolition of existing structures. New admin block, grade R classroom, foundation phase classrooms, dining and kitchen block, science lab, library, MPC, gate house, water tower, refuse room, 2 x ablution block, plumbing and drainage, walkways, fencing, landscaping, electrical & mechanical installations.	SOI. 607SOI. 608	Mar-15	Mar-25	57,286,901	17,283,208

# ANNEXURE

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Ntsizwa Senior Secondary School	Programme 6.2	Demolition of mud structure classrooms. New admin block, nutrition center, library, computer room, 12 classrooms, staff & learner ablutions, MPC, science lab, security fencing, assembly area, parking bays and refuse room.	SOI. 607 SOI. 605	Apr-15	Mar-25	45,376,111	1,508,401
Phahameng Primary School	Programme 6.4	Block 1: New 2 x grade R classrooms, stores, sick bay, kitchen & ablution area. Block 2: New 2 x grade R classrooms, stores, sick bay & ablution area. External works: covered walkways, elevated water tanks, sewer reticulation, jungle gyms, covered play areas, sand pits and fencing.	SOI. 608	Apr-15	Mar-25	25,193,959	10,089,423
Phambili Mzontsundu Secondary School	Programme 6.2	Demolition of existing prefab class block, elevated tank. Renovations to computer lab, 9 classroom block, ablutions, nutrition and dining block, tennis court. New 3 classroom block with HOD office, 2 classroom blocks with MPC and science lab, admin block, water tanks, retaining walls, walkways, assembly area, parking bays, gates and septic tanks.	SOI. 607	Oct-14	Mar-24	45,548,554	6,836,904
Sterkspruit Community School	Programme 6.4	6 New Grade R classrooms with a communal kitchen and roofed dining/educational area. New playground and outside pavilion area.	SOI. 608	Feb-15	Mar-25	28,345,495	10,123,753
Thembelihle Junior Primary School	Programme 6.4	4 x ECDC classrooms, flush toilets, sick room, teacher's office, store rooms, covered play area, sand pit, electrical installations and furniture.	SOI. 608	Mar-15	Mar-24	16,482,277	2,108,719
Wilo Comprehensive Senior Secondary School	Programme 6.2	21 new classrooms, 1 science lab, 1 Library, 1 Multipurpose Classroom, 1 Computer Lab, Ablutions, Fencing, Electricity, Water, 1 Administration, 1 DNC	SOI. 607	Apr-16	Mar-25	64,925,398	1,929,490
Agent Fees (ldt)	Programme 6.1	IDT Agent Fees	N/A	Apr-19	Mar-22	222,532,656	12,674,515
Bethania Junior Secondary School	Programme 6.4	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	SOI. 608	Nov-17	Mar-26	12,827,367	871,530
Bethesda Primary School	Programme 6.4	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	SOI. 608	Nov-17	Mar-25	11,857,423	17,709
Butterworth High School	Programme 6.2	Renovation of fire damage to classrooms & both hostels	SOI. 610	Oct-12	Mar-24	8,251,249	30,124
Cabane Junior Secondary School	Programme 6.4	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	SOI. 608	Oct-18	Mar-22	13,886,279	803,391

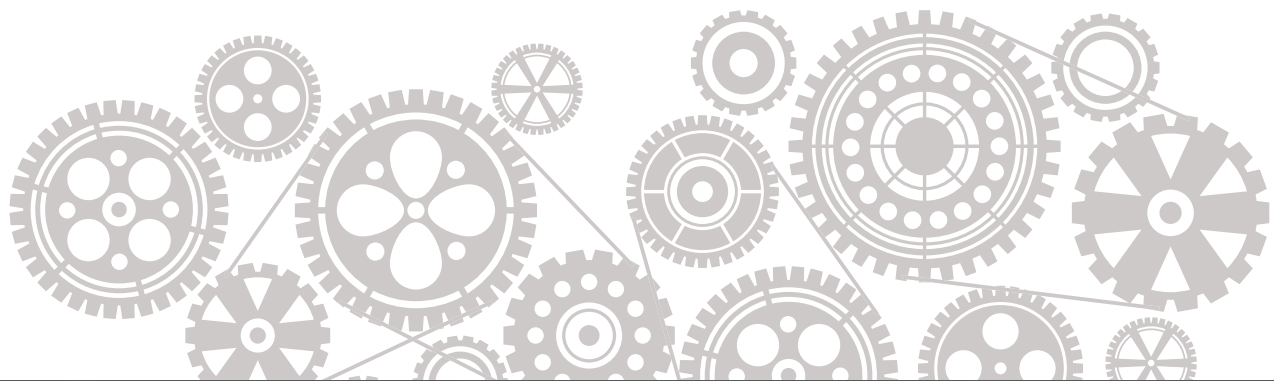


Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Cabazi Primary School	Programme 6.4	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc	SOI. 608	Nov-17	Mar-22	11,947,169	595,521
Chabasa Junior Primary School	Programme 6.2	7 Pit Toilets with 1X 500L RW Tank & 580m Galvanized Security Fencing	SOI. 601 SOI. 603 PI 604	Aug-16	Mar-22	1,658,812	31,653
Gabajana Junior Secondary School	Programme 6.2	23 New ACM classrooms, renovation to 7 existing classrooms, Double ACM Grade R, 45 normal pit toilets, 24 water tanks & 125m2 admin block, 1 x multi-purpose center, Electricity	SOI. 607	Jan-18	Mar-27	44,720,745	539,506
Hlankomo Junior Secondary School	Programme 6.4	Proposed: Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc Future Plans: Demolitions: Admin block, 10 x CB, Renovations: 2 x Toilets, New: Admin Block, 5 x CB, 20 x Toilets, 1 x DNC, 1 x Science lab, 1 x Multi-purpose, and external works.	SOI. 608	Apr-19	Mar-24	10,105,841	144,712
Kanyisa Special School (Hostels)	Programme 6.3	Building and renovation of hostel blocks	SOI. 609	Jun-17	Mar-25	97,504,210	28,526,312
Kwazizamele Junior Secondary School	Programme 6.2	Demolish existing Toilet Block, renovate existing Toilets, 18 Pit Toilet consisting of 1 Disabled, 1 Male Staff, 1 Female Staff, 7 Girls, 7 Boys & Urinal, 2 Rainwater Tanks & 559m Security Fencing	SOI. 610	Aug-16	Mar-22	2,141,005	15,044
Mampelazwe Junior Secondary School	Programme 6.4	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc.	SOI. 608	Nov-17	Mar-22	17,867,587	740,742
Manzimahle Senior Primary School	Programme 6.2	Build 7 classrooms and Grade R, admin block, computer room, Multipurpose, soup kitchen 15 Pit toilets, 14 water tanks, 591m fencing.	SOI. 607	Mar-13	Mar-22	26,617,088	723,559
Maqebvu Primary School	Programme 6.4	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc.	SOI. 608	Jan-18	Mar-25	14,413,505	632,741
Mcheni Junior Primary School	Programme 6.2	Provision of prefabricated classrooms and ablutions	SOI. 604	Nov-17	Mar-22	10,676,185	69,989
Mdina Primary Junior School	Programme 6.2	Construction of Stainless-Steel Urinal, 4 Pit Toilets for Boys, 6 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 818m Security Fencing	SOI. 601 PI 604	Aug-16	Mar-22	1,246,408	13,478
Ntsonkotha Senior Secondary School	Programme 6.2	Renovate existing blocks, provision of additional ablution facilities & additional ACM hostel accommodation	SOI. 610	Sep-18	Mar-25	226,395,219	64,841,396
Silangwe Senior Primary School	Programme 6.4	Double Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc.	SOI. 608	Nov-17	Mar-22	13,728,071	132,228

# ANNEXURE

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Stanford Junior Primary School	Programme 6.2	11 x Classroom Blocks, 1 x Double Grade R, 5 x Prefab Classrooms, Food Store, 1 x Admin Block, 1 x lab, 1 x library, 1x Soup kitchen, 11 x Ablutions	SOI. 607	Sep-18	Mar-25	55,212,845	27,414,979
Tembisa Special School (Hostels)	Programme 6.3	New hostels and ablutions	SOI. 609	May-17	Mar-22	173,853,041	25,799,058
Tsolobeng Junior Secondary School	Programme 6.2	Single Grade R Facility, Fittings, Jungle Jim, Sand Pit, Under Cover Play Area etc.	SOI. 608	Nov-17	Mar-22	12,366,967	660,433
Vukayibambe Senior Secondary School	Programme 6.2	Provision of prefabricated classrooms and ablutions	SOI. 604	Mar-17	Mar-22	17,445,789	1,436,890
Vukuzenzele Special School	Programme 6.3	New hostels and ablutions - Monies for Final Account and PSP's	SOI. 609	Dec-13	Mar-22	125,789,006	1,962,973
Zilinyama Junior Primary School	Programme 6.4	2 grade R classrooms, Kitchen, Store, Veranda, 5 Rainwater Tanks, 9 Pit Latrine Toilet Block (7toilets), 2 undercover playing areas, two jungle gyms, two sand pits, Playground Equipment, Fencing, Earthworks and electrical installation	SOI. 608	Mar-17	Mar-22	15,061,208	2,250,214
Zweli Junior Secondary School	Programme 6.2	Renovate Existing Toilets, 14 Pit Toilets consisting of 1 Disabled, 3 Girls, 2 Boys & Urinal & Two Rainwater Tanks	SOI. 610	Aug-16	Mar-22	1,974,080	17,618
Claremont Junior Primary School	Programme 6.2	8 New Prefab Classrooms	SOI. 604	Apr-20	Mar-20	3,017,139	144,712
Ganizulu Senior Secondary School	Programme 6.2	7 new Prefab Classrooms	SOI. 604	Apr-20	Mar-24	7,285,920	37,977
Gxaba Senior Secondary School	Programme 6.2	Construction of 10 prefabricated classrooms and Admin Offices	SOI. 604	Mar-17	Apr-18	9,930,422	94,654
Impumelelo Senior Secondary School	Programme 6.2	Construction of 8 prefabricated classrooms	SOI. 604	Mar-17	Mar-20	12,823,872	309,427
Lonwabo Senior Secondary School	Programme 6.2	Construction of 4 prefabricated classrooms	SOI. 604	Mar-17	Mar-24	2,117,901	48,237
Makukhanye Senior Secondary School	Programme 6.2	Construction of 10 prefabricated classrooms and 2 toilets blocks	SOI. 604	Mar-17	Mar-20	11,353,299	231,643
Mbabalana Senior Primary School	Programme 6.2	Construction of 4 prefabricated classrooms	SOI. 604	Mar-17	Mar-20	6,472,158	117,644
Nchafatso Primary School	Programme 6.2	Construction of 6 prefabricated classrooms	SOI. 604	Mar-17	Mar-20	5,725,611	289,423
Ntafufu Senior Secondary School	Programme 6.2	Construction of 10 prefabricated classrooms and 2 toilets blocks	SOI. 601 SOI. 604	Mar-17	Mar-20	11,504,314	127,037
Pato Junior Secondary School	Programme 6.2	Construction of 10 prefabricated classrooms	SOI. 604	Apr-18	Mar-24	11,315,642	12,485

Project Name	Sub Programme Name	Project description	Outputs	Start Date	Completion Date	Total Estimated Cost	Expenditure 2022/23
Sibonile Senior Secondary School	Programme 6.2	2 New Prefab Classrooms and 1 Ablution Block	SOI. 601 SOI. 604	Apr-20	Mar-24	1,873,613	144,712
Southbourne Primary School	Programme 6.2	Construction of 6 prefabricated classrooms	SOI. 604	Mar-17	Aug-19	4,595,511	192,949
Tlokweg Senior Secondary School	Programme 6.2	Construction of 10 prefabricated classrooms	SOI. 604	Mar-17	Mar-20	6,146,110	482,372
Vulindlela Senior Secondary School	Programme 6.2	2 New Classrooms	SOI. 604	Mar-17	Mar-20	15,621,646	157,504
<b>2022/23 Indicative Budget</b>							<b>1,635,316,000</b>



## Definition of terms

### Planning documents

**Strategic Plan** A Strategic Plan (SP) describes institutional programmes and projects which contribute to the achievement of the overall priorities of government and the realisation of the mandate of the institution. It identifies impacts and outcomes against which the institution can be measured and evaluated by Parliament, provincial legislatures and the public. SPs span a five-year planning horizon subsequent to an election year.

**Integrated Development Plan** An Integrated Development Plan (IDP) is a five-year plan which local government is required to compile to determine development needs and to fulfil the developmental mandate of the municipality. It is reviewed annually in response to changing socio-economic, infrastructural and environmental factors and the needs of the communities. The IDP guides and informs all planning and development initiatives within a municipality and forms the basis of the Medium-Term Revenue and Expenditure Framework (MTREF).

**Annual Performance Plan** An Annual Performance Plan (APP) identifies the outputs, output indicators and targets that an institution aims to achieve in the upcoming financial year and is aligned with the outcomes given in the SP. Consistent with the Medium-Term Expenditure Framework (MTEF) period, it includes forward projections (annual targets) for a further two years, with annual and quarterly performance targets for the financial year.

**Annual Operational Plan** An Annual Operational Plan (AOP) describes the activities and budgets for each of the outputs and output indicators in the APP. AOPs also include operational outputs which are not reflected in the APP. AOPs can be developed for an institution and/or for branches or programmes within an institution.

### Planning concepts

**Performance information** Performance information includes planning, budgeting, implementation, monitoring, reporting and evaluation elements which are all key to effective management. Performance information indicates how well an institution performs in terms of its intended results. This information is vital for transparency, accountability and oversight.

**Impact:** An impact is a change in conditions and is the result of achieving specific outcomes such as reducing poverty or creating jobs. Impacts answer the question “What change are we aiming to bring about?”

**Outcome:** Outcomes are the medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are “What we wish to achieve”.

**Output:** Outputs are the products, goods or services produced for delivery. They may be defined as “What we produce or deliver”. They are also the building blocks towards the desired outcomes.

**Activity:** An activity is a process or action that uses a range of inputs to produce the desired outputs and ultimately outcomes. They are “What we do”.

**Input:** An input is a resource that contributes to the production and delivery of outputs. Inputs are “What we use to do our work”. They include finance, personnel, equipment and buildings.

**Assumption:** An assumption is a factor that is accepted as true and certain to happen without proof.

**Risk:** A risk is a potential unwanted outcome that will affect the achievement of an institution’s planned results and service delivery.

### Performance Indicators

**Performance Indicator:** An indicator is a predetermined signal that a specific point in a process has been reached or result achieved. It should include a unit of measurement that specifies what is to be measured along a scale or dimension but does not indicate the direction of change. Indicators can be qualitative or quantitative measures

**Standardised indicators** refer to a core set of indicators that have been developed and agreed to by all provincial institutions within a sector with their national institutions. Standardised indicators are relevant to achieving sector-specific priorities and are approved by provincial Accounting Officers. They are incorporated into provincial institutions’ APPs and form the basis of the quarterly and annual performance reporting process.

**Consolidated indicator** consists of data that is consolidated by national or provincial institutions from implementing institutions to give an overall view of a sector’s performance.

**Qualitative indicator:** An indicator is a predetermined signal that a specific point in a process has been reached or result achieved. It should include a unit of measurement that specifies what is to be measured along a scale or dimension but does not indicate the direction of change. Indicators can be qualitative or quantitative measure. A qualitative indicator is a descriptive criterion or category of measurement. It reveals whether a certain situation is present or not: for instance, a new policy implemented or the level of citizens' satisfaction with a service.

**Quantitative indicator** A quantitative indicator is expressed in terms of amounts, numbers, ratios or percentages. Measurement of these gives a numerical value that can be easily compared to targets to assess performance

**Standardised indicators** refer to a core set of indicators that have been developed and agreed to by all provincial institutions within a sector with their national institutions. Standardised indicators are relevant to achieving sector-specific priorities and are approved by provincial Accounting Officers. They are incorporated into provincial institutions' APPs and form the basis of the quarterly and annual performance reporting process.

**Consolidated indicator** consists of data that is consolidated by national or provincial institutions from implementing institutions to give an overall view of a sector's performance

### Performance Targets

**Baseline:** The baseline is the current level of performance that an institution aims to improve

**Target:** target is a score that an institution wishes to achieve. It must be SMART

**Cumulative (year-end)** The annual target is an aggregation of all the quarterly targets. Each quarter's target is reflected in a particular quarter.

**Cumulative (year-to-date)** The annual target must be disaggregated into quarterly targets, with previous quarters' targets added to those of following quarters to total the annual target. Reporting must show aggregated performance from the start of the financial year to the quarter being reported.

**Non-cumulative:** the annual target is not disaggregated into quarterly targets. As is the case with quarterly targets, it can be given for each quarter, as a target for a particular quarter or as a stand-alone annual target.

### Reporting documents

**Quarterly Performance Report:** Quarterly performance reports provide information about progress on implementing an institutions' APP, with a particular focus on monitoring delivery in terms of quarterly performance targets. They enable the Accounting Officer to indicate measures that will be taken to ensure that implementation of the APP remains on track.

**Annual Report:** An Annual Report is the end-of-year non-financial and financial performance report. It includes the opinion of the Auditor-General of South Africa on the institution's performance

## IMPORTANT CONTACTS

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