



## KWAZULU-NATAL PROVINCE

EDUCATION  
REPUBLIC OF SOUTH AFRICA



## ANNUAL PERFORMANCE PLAN

2023-2024

GROWING KWAZULU-NATAL TOGETHER

**ANNUAL PERFORMANCE PLAN  
2023-2024**

GROWING KWAZULU-NATAL TOGETHER

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

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PR: RP93/2023

ISBN: 978-0-621-51037-9

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## EXECUTIVE AUTHORITY STATEMENT



Education remains an apex priority of our government because it is one of the greatest tools we have to eradicate the inequality and poverty currently gripping our society. This requires us to consistently reaffirm our commitment and invest resources towards ensuring equity in our education system. This task might be daunting at times but there's no doubt that we as a Department are more than capable of seeing it through.

The historic milestone of an 83% matric pass rate that was achieved by the matric Class of 2022 is evident of the sterling work of each and every employee of the KwaZulu-Natal Department of Education. The dedication and commitment to serving our learners and educators, in spite of the numerous challenges, is truly commendable.

During these tough economic times, the Department is facing a number of pressures ranging from the demand for more educators to the crumbling infrastructure, provision of learner transport as well as curriculum development and delivery.

Having limited resources to carry out our duties does not absolve us of our Constitutional responsibility to provide quality teaching and learning. This means we have to find innovative ways to maximise every cent or risk reversing the gains already made by the government since 1994 in an effort to eradicate a glaringly unequal education system. The reality is that we can't always look outside to ease the burden of the challenges we face. This calls for us to think out of the box and find our own solutions.

We have in the recent past experienced a great deal of disruptions in schools which result from an array of factors which include amongst others the Covid-19 pandemic, flooding and vandalism. These pose the greatest risks as they undermine stable delivery of teaching and learning at schools. As we respond to the instabilities, we continue to emphasise sustainable measures to school management. We want our managers in schools and districts to immediately act when there is a breakdown of normality in schools and when unexpected events which have a destabilizing effect occur in schools. Incompetent and neglectful management will not be tolerated and must be eradicated.

We have lost a lot of ground due to disruptions to the curriculum and schooling in general. To this end, we have ensured that we continue improving all programmes that are aimed at creating an enabling environment for our learners to continue producing results that will take this province to another level. Our Provincial Academic Improvement Plan rigorously tracks academic progress in all grades and offers support at all levels of the system and this is going a long way in enabling us to meet all our targets.

This Department also has a mandate to effectively respond to the country's socio-economic needs. This requires us to consistently strengthen our curriculum as well as increase access to vocational and technical education by rolling out the relevant subjects to more schools.

Sports and recreation plays a significant role in harnessing the energies of our learners. Many of our schools do not accommodate the diverse sports codes and we must, therefore, come up with plans on how we can address this so that all our learners can get an opportunity to showcase their talents on the sports fields and courts.

As the Department of Education, we also need to look into building more schools which provide boarding facilities and proper transportation for learners with special educational needs. These schools must also be capacitated with critical staff.

The Department remains committed to our learners with special needs. School based assessments are monitored and teachers from special schools are supported where required. Support Centres in Full Service Schools provide essential space for individual support to learners with learning barriers. Forty-two (42) Special Schools with Autism units are used to support learners with learning barriers. Districts provide support for schools offering South African Sign Language. Training sessions for educators and district officials in special education as a highly specialized field are conducted on an ongoing basis.

Last year we also saw a shift of the Early Childhood Development (ECD) function from the Department of Social Development to the Department of Basic Education, which requires extensive teacher development in order to get this right and do justice to the education our young get from these centres.

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

It is true that the Department is working tirelessly to address the challenge of overcrowding in our schools but there is still a lot that needs to be done order to completely resolve this problem.

The Department's infrastructure programme is pro-poor where the most disadvantaged (rural and township) schools are targeted for renovations and refurbishment. The province is on course to achieve our 5-year targets. In modernising our rural schools, we wish to close the gap between schools in the urban areas and those in rural areas.

We plan to establish at least one Focus School or academy of excellence in all our districts.

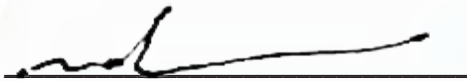
A number of schools in the province have been modernized through our ICT roll out programme. The Department, together with Vodacom continue to support schools around the province by introducing the smart classroom programme.

School safety is a major concern to all of us. Almost every single day we receive reports of criminal activities, such as violent attacks on educators and learners as well as theft and vandalism of school infrastructure. We cannot expect academic excellence in schools where our learners and educators are living in fear because they are constantly terrorised by criminals.

To promote a conducive learning environment, we are committed to improving physical security of our schools so that learners and teachers are safe when at school. We have focused on improving perimeter fencing at high risk schools. We work together with communities surrounding schools to ensure that they are not vandalised. As a Department we instil values in our learners that will mitigate against anti-social behaviour both at school and beyond.

We are committed to strengthening the Quality Learning and Teaching Campaign (QLTC) and ignite a sense of patriotism where every person in KwaZulu-Natal starts viewing both education and the safety of our schools as societal issues.

Going forward we remain committed to good governance, accountability and optimal service delivery. This, we cannot achieve on our own. We acknowledge the critical role played by all our stakeholders in ensuring that our vision is realised. We must, therefore, jealously guard the integrity of the Department and maintain high standards of professionalism at all times.



Hon. Ms Mbalenhle Cleopatra Frazer MPL  
MEC for Education

24 / 03 / 2023

Date:

## ACCOUNTING OFFICER STATEMENT



The mandate of the Department is to provide quality basic education to all. In fulfilling our mandate, we understand the huge gap that we need to close between what we have provided and what still needs to be addressed in schools – against the very limited budget we have since we are experiencing huge budget cuts every year. The situation we are facing demands that we are frugal in how we spend, plan differently, reprioritise our very limited budget in order to survive and continue to meet the ever increasing demands. Tough economic times call for special measures and a rethink on how we plan and implement our strategies.

It is common knowledge that as KwaZulu-Natal Department of Education we were not spared the wrath of the Covid-19 pandemic, floods and social upheavals. Teaching in an environment challenged by hostile external influences is a daunting task but all stakeholders played their part in ensuring that our learners are adequately prepared for the task at hand. Our results in the 2022 National Senior Certificate Examinations is testimony to the hard work put in by learners, teachers, parents, school governing bodies, teacher unions and all officials. We achieved an overall pass rate of 83% which was an increase of 6.2% from the 2021 results. This is certainly no mean feat.

We also improved our bachelor passes from 37,1 % in 2021 to 42,5% in 2022. This signifies an improvement in the quality of passes in the province.

Despite serious challenges we are making our way to the top because that is where we belong now. We are no longer amongst those that occupy the bottom positions in the rankings of the best performing provinces in the country. Before the scourge of the coronavirus pandemic, KwaZulu-Natal has consistently been on an upward trajectory when it comes to results. This has indeed been evidenced by the 2022 results.

In recent times we have upped the ante in the implementation of the Provincial Academic Improvement Plan to ensure that all curriculum support related issues are attended to with vigour and enthusiasm never seen before. Important matters are addressed such as setting of matric performance targets, provision of teachers in critical subjects, improving basic district and school functionality and productivity, quality curriculum delivery and learner attainment, subject specific interventions, promotion of reading for meaning, special focus on learners with special education needs, Early Childhood Development (ECD) support, teacher development, tracking and analysis of learner attainment, and infusion of accountability as part of organisational culture.

Historically, examination results both internal and external were adversely impacted on by challenges such as the ineffective teaching and learning, poor curriculum leadership, high teacher and learner absenteeism, non-completion of syllabus, lack of effective teacher development, poor quality of assessment in GET, and teaching of subjects in which teachers are not specialists. We are, however, pleased to declare that most if not all the above mentioned factors have since been relegated to the dust-bins of history.

We seek to pursue high standards of professional ethics, run a development oriented administration, ensure efficient, economic and effective use of resources, and ensure that services are provided impartially, fairly, equitably and without bias. Furthermore, we strive to build an accountable administration, enhance transparency through providing the public with timely, accessible and accurate information, maximise human potential whilst ensuring that personnel management practices are based on ability, objectivity, fairness and the need to redress the unfortunate imbalances of the past.

Over the past few years we have made significant strides in improving service delivery. We have responded in the best possible way to public demand regarding school infrastructure, learner transport, textbook delivery, quality teaching, inequality in learner performance, quality in learner attainment, dropouts and catch-up opportunities for youth.

To achieve success in our schooling system in KZN, we have focussed on the development of capacity within our teaching fraternity and put in place internal controls to increase accountability, transparency of the learning process and the use of resources at all levels of the Department and in the classroom. We are also committed to improving the understanding of languages and, lastly, dedicating ourselves to improving education resources and infrastructure in formerly disadvantaged schools and at rural schools.

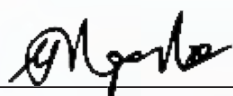
## KWAZULU-NATAL DEPARTMENT OF EDUCATION

While we strive to give of our best in ensuring optimal service delivery, we acknowledge that there are major challenges which need to be addressed such as:

- The organogram which is not fully funded at all levels especially at District Level.
- Support staff at schools, including special schools, hostels, administration, staff security, cleaning etc. are not fully funded.
- Insufficient funds to provide Learner Transport for all deserving learners.
- The IT infrastructure is not adequately developed and maintained (as per audit findings).
- Data gathering is a major challenge as most systems are still manually driven.
- The per capita per child is far below the national norm.
- There are backlogs in maintenance of buildings at Head Office and at schools.
- Inability to attract and retain suitably qualified educators in rural schools.

Our key priorities going forward will be:

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



Mr. G.N. Ngcobo

Head of Department: Education

24 / 03 / 2023

Date:

**OFFICIAL SIGN-OFF**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Education under the guidance of Honorable MEC for Education, Hon. Ms Mbalenhle Cleopatra Frazer MPL
- Takes into account all relevant policies, legislation and other mandates for which the KwaZulu-Natal Department of Education is responsible
- Accurately reflects the outcomes and outputs which the Department of Education will endeavor to achieve over the period 2023/2024.

Signature: Wyo

Ms. W. Hadebe: Acting Deputy Director- General: Branch Institutional Development Support

Signature: Mazibuko

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

Signature: Masuku

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

Signature: Rambarran

Mr. L. Rambarran: Chief Financial Officer

Signature: Ngcobo

Mr. G.N. Ngcobo: Accounting Officer

Approved by: Frazer

Hon. Ms Mbalenhle Cleopatra Frazer, MPL: Executive Authority



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**GLOSSARY OF PLANNING TERMS**

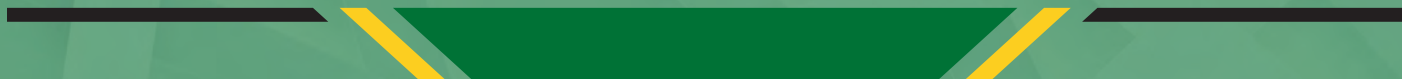
ACE	Advanced Certificate in Education
AET	Adult Basic Education and Training
ASER	Age Specific Enrolment
AFS	Annual Financial Statement
BREPRCO	Budget Review Expenditure Performance and Risk Committee
CAPS	Curriculum Assessment Policy Statement
CASS	Continuous Assessment
CPF	Community Policing Forum
DBE	Department of Basic Education
DTC	Departmental Training Committee
ECD	Early Childhood Development
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EFA	Education for All
ETDP	Education, Training and Development Practices
GET	General Education and Training
GETC	General Education and Training Certificate
HEDCOM	Heads of Education Departments' Committee
ICT	Information and Communication Technology
IQMS	Integrated Quality Management System
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
LURITS	Leaner Unit Record Information and Tracking System
MDGs	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MST	Mathematics, Science and Technology
NEIMS	National Education Infrastructure Management System

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NEPA	National Education Policy Act
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
NSOI	Non-Standardized Output Indicator
PAJA	Promotion of Administrative Justice Act
PEDs	Provincial Education Departments
PFMA	Public Finance Management Act
PGDP	Provincial Growth Development Plan
PGDS	Provincial Growth Development Strategy
PPP	Public-Private Partnership
PSA	Public Service Act
RCL	Representative Council of Learners
SACMEQ	Southern Africa Consortium for Monitoring Educational Quality
SIAS	Screening, Identification, Assessment and Support (SIAS) Strategy
SASA	South African Schools Act
SASAMS	South African School Administration and Management System
SBAs	School Based Assessments
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SDP	School Development Plan
SGB	School Governing Body
SITA	State Information Technology Agency
SOI	Standardized Output Indicator
Stats-SA	Statistics South Africa
SMT:	School Management Team
WSE:	Whole-School Evaluation

# **PART A: OUR MANDATE**

KWAZULU-NATAL DEPARTMENT OF EDUCATION  
GROWING KWAZULU-NATAL TOGETHER



**PART A: OUR MANDATE**

**1. Updates to the relevant legislative and policy mandates**

**CONSTITUTIONAL MANDATE**

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

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

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

➤ **LEGISLATIVE MANDATES:**

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

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

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

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

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

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

SASA has been amended by the Education Laws Amendment Act No. 24 of 2005, so as to authorize the declaration of schools



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

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

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

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

Composition and Election of Governing Bodies of Public Schools for Learners with Special Education Needs No. 118 published in Provincial Gazette No. 1895

Notice relating to the Election of Members of Governing Bodies for Public Ordinary Schools No. 119 published in Provincial Gazette No.1895.

Code of Conduct for Members of School Governing Bodies of Public Schools No. 1 of 2018 published in the Provincial Gazette No. 1914.

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

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

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

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

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

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

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

PFMA regulates financial management in the national government, provincial governments and departments within those governments. It further ensures that all revenue, expenditure, assets and liabilities of those governments are managed

efficiently and effectively; and provides the responsibilities of persons entrusted with financial management in those governments.

➤ **THE ANNUAL DIVISION OF REVENUE ACT**

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

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

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

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

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

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

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

Promotion of Access to Information (PAIA) is legislation that emanated from section 32 of the Constitution.

It provides that every person has a right of access to a record or information held by the state or information held by the state or another person that is required for the exercise or protection of any rights. It seeks to promote a culture of transparency and accountability in the public sector. A compulsory Section 32 report is completed annually and forwarded to the Human Rights commission.

PAIA requests will be attended to in accordance with the Act.

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

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

The purpose of POPI is to-

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

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

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

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

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

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

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

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

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

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

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

- Public Service Act No 104 of 1994 ;
- Labour Relations Act No 66 of 1995;
- Basic Conditions of Employment Act No. 75 of 1997;
- Skills Development Act No.97 of 1998;
- National Qualifications Framework Act 67 of 2008
- Employment Equity Act No 55 of 1998;
- Public Finance Management Act No 1of 1999;
- Preferential Procurement Framework Act No 5 of 2000;
- Treasury Regulations;
- Children Act 38 of 2005;

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

- Promotion of Administrative Justice Act No 3 of 2000;
- Promotion of Access to Information Act No 2 of 2000;
- Protection of Personal Information Act No 4 of 2013;
- Protected Disclosures Act No 4 of 2000;
- Occupational Health and Safety Act No. 85 of 1993;
- Language in Education Policy, 1997
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000
- National Policy on Whole School Evaluation (July 2001)
- National Curriculum Statement: Grade R-9 (Gazette 23406, Vol. 443-May 2002)
- National Policy on Religion and Education, 2003
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Education Information Policy (Government Notice 1950 of 2004)
- National policy regarding Further Education and Training Programmes: Approval of the
- Amendment to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4
- Intergovernmental Relations Framework Act No. 13 of 2005
- Addendum to FET Policy document, National curriculum Statement on National Framework
- Regulating learner with Special Needs (11 December 2006)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and
- Educators in Further Education and Training Institutions, 1998 on the National Qualification
- Framework (NQF) [Gazette 29851 of April 2007].
- National Policy on the conduct, administration and management of assessment for the National
- Certificate (vocational), 2007
- National Education Policy Act: Requirements for Administration of Surveys, (2 April 2007)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- Regulation pertaining to conduct, administration and management of assessment for the National Senior Certificate (Gazette 31337, Volume 518 of 29 August 2008)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- Construction Industry Development Board (Act 38 of 2000)

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

**3. Updates to relevant court rulings****1) MEC FOR EDUCATION: KWAZULU-NATAL AND OTHERS vs PILLAY 2008 (2) BCLR 99 CONSTITUTIONAL COURT**

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

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

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

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

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

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

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

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

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

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

Implications for the Department:

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

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

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

The owner thereafter issued summons against the Department for the sum of R 62 127 000-00 (Sixty- Two Million One Hundred and Twenty Thousand Rand). The Department defended the matter. This amount was reduced during the trial. The Department's valuers were of the view that the expropriated property was valued at R 4 437 500-00 (Four Million Four Hundred and Thirty-Seven Thousand Five Hundred Rand). There was disagreement about the most appropriate valuation methodology. After a lengthy trial the judge found in favour of the Department and ordered that the Department pay an amount of R 4 437 500-00 (Four Million Four Hundred and Thirty-Seven Thousand Five Hundred Rand) together with interest from date of expropriation with each party to pay its own costs. The Plaintiff applied for Leave to Appeal. The Application for Leave to Appeal was dismissed and the Plaintiff was ordered to pay the Department's legal costs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Court also found that the internal disciplinary hearing where Swanepoel was found not guilty was a complete travesty and



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what occurred was a shocking failure of Justice. The outcome of which was totally disregarded for the purposes of this matter.

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

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

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

## PLANNED POLICY INITIATIVES

### National Development Plan

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

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

The section on basic education has 11 sub-sections.

(1) The role of stakeholders in basic education.

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

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

(2) School infrastructure.

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

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

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

(4) Sports, art and culture.

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

(5) Long-term goals for basic education.

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

(6) Retain more learners.

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

(7) Proposals to improve human capacity.

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

(8) Proposals for improving school management.

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

(9) Proposals for results oriented mutual accountability.

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

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

(10) Proposals to improve school infrastructure.

How poor infrastructure, including a lack of access to information and communication technologies (ICTs), exacerbate disadvantage in poorer parts of the country is emphasised in the NDP. In solving these problems, better coordination between

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

various organisations, more data-driven planning, for instance in relation to future enrolment patterns, and a lowering of costs, are needed. Why costs are so high should be better understood.

(11) The education pact.

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

### NATIONAL PRIORITIES

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

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

# **PART B: OUR STRATEGIC FOCUS**

KWAZULU-NATAL DEPARTMENT OF EDUCATION  
GROWING KWAZULU-NATAL TOGETHER

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**PART B: OUR STRATEGIC FOCUS****4. OUR STRATEGIC FOCUS****4.1. VISION**

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

**4.2. MISSION STATEMENT**

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

**4.3. VALUES**

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

**(i) Teamwork**

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

**(ii) Altruism**

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

**(iii) Empathy**

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

**(iv) Professionalism**

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

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

**(v) Integrity**

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

**(vi) Openness and Transparency**

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

**(vii) Excellence**

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

**(viii) Ubuntu**

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

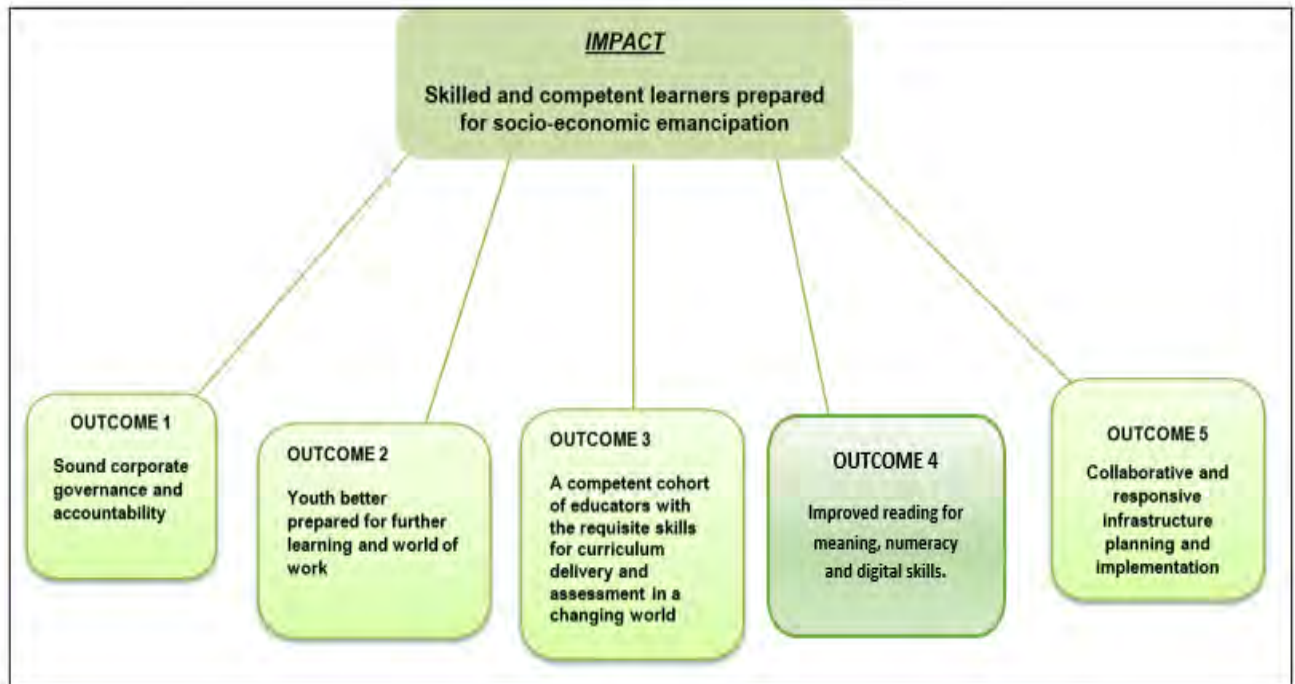


Figure 1: Strategic Mapping of Provincial Priorities.

#### 4.4. IMPACT

Skilled and competent learners prepared for socio-economic emancipation

#### 4.5. OUTCOMES AND RELATED INTERVENTIONS

##### Sound corporate governance and accountability.

The Department will:

- Strive towards the attainment of clean audits;
- Set policies, controls and procedures for good corporate governance and accountability;
- Arrange effective compliance oversight;
- Conduct due diligence;
- Provide information and training on good corporate governance and accountability;
- Monitor and audit behaviour;
- Deal decisively with fraud and corruption;
- Use law to deal with violations;
- Ensure that all appointments are done in strict compliance with relevant acts and policies;
- Improve Supply Chain Management processes;

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- Institutionalise risk management at all levels of the system;
- Establish an ethics committee and gender equity structures;
- Develop an effective financial management automated system;
- Implement procedures to promote organisational effectiveness and efficiency; and
- Ensure that all its services offer maximum utilitarian value.

### **Youth better prepared for further learning and world of work.**

The Department will:

- Improve the level of language and mathematics in all schools;
- Increase the number and quality of passes in the National Senior Certificate;
- Increase the quality of education provision in our poorer communities;
- Provide more social and economic opportunities for our youth;
- Increase access to niche subjects such as STEM subjects for historically disadvantaged learners;
- Gradually introduce Coding and Robotics in schools;
- Implement a curriculum with skills and competencies for a changing world in all public schools by adequate provisioning for and implementation of the Three Streams Model ((Academic, Technical Vocational and Technical Occupational).
- Implement programmes to ensure safe school environment for teachers and Learners
- Implement National School Safety Framework in all schools.
- Increase the number of public schools benefiting from social security programme.
- Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools.
- Increase the number of learners participating in Departmental extra-curricular activities, sports, social and cultural activities.
- Increase the number of learners participating in Departmental extra-curricular activities, sports, social and cultural activities.
- Strengthen partnership with all stakeholders as well as the private sector, and promote integrated governance, inter governmental relations, and labour peace.

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

The Department will:

- Develop competent teachers who are qualified and skilled to teach existing and new technological subjects.
- Train teachers in the concept of differentiated teaching and learning.
- Introduce summary writing assessments in Grades 7, 8, 9, 10, 11 and 12.
- Strengthen systems in planning and supervision.



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- Review PLC's to create a platform for engagement on curriculum related matters.
- Strengthen the capacity of district offices.
- Strengthen school management and promote functional schools.
- Train Heads of Departments, School Principals, Circuit Managers and all other relevant District Officials on leadership, management as well as quality monitoring and support of curriculum implementation.

**Improved reading for meaning, numeracy and digital skills.**

The Department will:

- Provide 100% access to Grade R
- Strengthen curriculum implementation in Grade R.
- Gradually provide fully funded posts for Grade R.
- Ensure that all primary schools have specialized Grade R facilities.
- Provide digital equipment and trained teachers in Grade R classes.
- Ensure that all public schools have Grade R classes.
- Plan for the migration of 0–4-year-olds to the formal schooling system.
- Provide access to e-content at no cost to teachers and learners i.e. E-books, on-line library.
- Focus on reading with understanding across all Grades, improvement of classroom teaching, learner attainment and performance across the system.
- Introduce quarterly standardized comprehension assessment instruments with results analyzed to inform the system.
- Train teachers on assessment practices related to reading with understanding.
- Adapt the "Reading Promotion Programmes" to "Promotion of Reading with Meaning".
- Promote reading for meaning for 10-year-olds in both English and isiZulu.

**Collaborative and responsive infrastructure planning and implementation**

The Department will:

- Strive to provide al 5 881 schools with adequate sanitation, electricity and water.
- Ensure that there will be more focus schools in operation in the Province.
- Ensure that 1 705 schools are fitted with digital learning boards and resources.
- Maintain five thousand eight hundred and ninety-seven (5 897) schools regularly in line with the school maintenance plan.
- Introduce an automated ICT system to support infrastructure planning, budgeting and implementation.
- Introduce a functional Education Facilities Management System (EFMS).

**4.6. STRATEGIC MAPPING OF PROVINCIAL PRIORITIES**

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

**Table 1: Strategic mapping of provincial priorities**

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
Sound corporate governance and accountability	Clean Audit Outcome		Clean Audit	Work towards results oriented mutual accountability.	Improved leadership, governance and accountability	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.
Youth better prepared for further learning and world of work	Percentage of learners achieve Bachelor Passes in NSC.	33%	60%	Improving foundational skills of Numeracy and Literacy, especially Reading which should be underpinned by a Reading Revolution.	Outcome 4: Youth leaving the schooling system more prepared to contribute to prosperous and equitable South Africa	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
	Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.	New	30%	Work with Higher Education and Training to equip teachers (Quality Teachers) with skills and knowledge to teach Numeracy and Literacy in particular Reading; and promote their status to teach learners skills and competencies for a changing world.		Goal 13: Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.

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OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
	Percentage of learners enrolled in S. A. Sign Language	New	1%	<p>Immediate implementation of a</p> <p>Eliminate the digital divide by ensuring that within six years all schools, and education offices have access to internet and free data.</p> <p>curriculum with skills and competencies for a changing world in all public schools (Three Stream Model (Academic, Technical Vocational and Technical Occupational).</p>	<p>Equal opportunities, inclusion and redress</p>	<p>Goal 26: Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.</p>
	Percentage of public schools benefitting from the schools' social security programmes	New	100%	<p>Decolonization of Basic Education through the teaching and promotion of African Languages, South African and African History to all learners up to grade 12, and national symbols.</p> <p>Work with Sports and Recreation, Arts and Culture, Health, and South African Police Services to teach and promote Social Cohesion, Health and School Safety.</p> <p>Increase the Safety Net through pro poor policies to cover learners who are deserving such as ECD, and Learners with Special Education Needs.</p>	<p>Equal opportunities, inclusion and redress</p>	<p>Goal 25: Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.</p>
	Number of public schools offering isiZulu home language	New	5 881			<p>Goal 25: Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.</p>

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Percentage of educators with qualifications in the subject they are currently teaching.	New	100%	Promote quality and efficiency through the implementation of standardized assessments to reduce failure, repetition, and dropout rates and introduce multiple qualifications such as General Education Certificate before the grade 12 exit qualification.	Outcome 1- Sub-quality of teaching and learning through development, supply and effective utilisation of teachers.	Goal 16: Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
	Percentage of educators who perform above 70% in competency to teach the subject they are teaching.	New	100%			
Improved reading for meaning, numeracy and digital skills	Number of public schools reporting effective curriculum coverage.	New	5 881	Urgent implementation of two years of ECD before Grade 1, and the migration of the 0 - 4-year-olds from Social Development to Basic Education.	Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.  Goal 1: Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.
	Percentage of 10-year-olds able to read for meaning	New	100%			

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
Collaborative and responsive infrastructure planning and implementation	Percentage of public schools refurbished and/or renovated in rural and township areas	New	50%	Complete an Integrated Infrastructure Development Plan informed by Infrastructure delivery and regular maintenance which is resourced.	Outcome 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Goal 24: Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach.
	Number of public schools with all the facilities and requirements for the delivery of a world class curriculum and extra-curricular activities.	New	2 000		Outcome 5: Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	Goal 20: Increase access amongst learners to a wide range of media, including computers, which enrich their education
	Number of public schools with pit latrines.	New	0			
	Number of public schools with infrastructure that match the current digital skills requirements in teaching and learning	New	2 000			

**5. UPDATED SITUATIONAL ANALYSIS**

**5.1. Introduction and Background**

The province of KwaZulu-Natal has experienced several unexpected events such as the pandemic, social unrest and floods which have devastated the Department of Education in the province. These have had a negative impact to teaching and learning particularly curriculum delivery. The year 2022 is regarded as significant since it is the mid-term of the 6th democratic administration. KwaZulu-Natal Department of Education (KZNDOE) has an obligation to have a plan that responds to the present and future socio-economic demands in the province. This plan takes its cue from the national development plan which is executed through the medium-term strategic framework (MTSF) as well as provincial priorities. The plan considers national and provincial planning with legislative frameworks such as the National Development Plan and Basic Education Sector Plan. The strategic focus is the realization of “skilled and competent learners prepared for socio-economic emancipation”.

KwaZulu-Natal Department of Education has twelve (12) education districts made up of 5 873 public ordinary schools and seventy-five (75) public special schools. The Department’s operational districts are well aligned with local government municipalities. The department’s programmes are spread across all 12 educational districts in KwaZulu-Natal, with particular focus on rural areas.

**5.2. Stakeholder engagement**

The Department continues to strengthen the relationships with all stakeholders to ensure that teaching and learning takes place without any hindrances. During the COVID -19 pandemic, the Department of Health was one of the many stakeholders which assisted the Department during this devastating period.

The Department values stakeholder engagements in all aspects pertaining to basic education in the province. Rather than operating in silos, we embrace an integrated approach with other departments, non-governmental organisations, non-profit organisations, teacher bodies, governing body associations and the business sector. Table 2 provides an analysis of these stakeholders.

**Table 2: Stakeholder Analysis**

Stakeholders	Internal or External	Purpose	Role/ Interest
Parents	Internal	Improved learning and teaching outcomes	Parents offer support to the school and their children.
School Governing Bodies	Internal	Improved school management, governance and functionality	Decide on an admissions policy for the school. Decide on the language policy of the school.  Decide on what religious practices will be followed at the school. Adopt a code of conduct for learners which sets out disciplinary procedures.
School Governing Body Associations	Internal	Improved educational delivery	Offers services to school governing bodies so that they can better contribute to quality teaching and learning in schools.
Sport Councils, Confederations, Statutory bodies	External	Integrated delivery of sport programs.  Increased number of learners involved in sport	Encourage a love of sport through leading exciting activities and competitions and develop ideas that will improve physical education at schools

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Stakeholders	Internal or External	Purpose	Role/ Interest
Arts and Culture: Councils, e.g. PACOFS, Theatres, etc.	External	Increased learner participation in Arts and Culture	To leverage energy, partnerships and resources to develop, support, promote and advance the arts.
Library Associations, e.g. LIASA	External	Improved reading. Increased access to library services by learners and educators.	Promotes the development of South Africa through access to information and contributes to the literacy of the country
Higher Education Institutions	External	Pre- and in-service training of Educators	Provides training to educators and research expertise to the education sector.
Sector Education Training Authorities (SETA)	Internal	Delivery of Capacity Building programs for employees	Managing and creating unit-based skills programmes for educators to improve teaching and learning
SACE (South African Council of Educators)	Internal	Professionalization of education	To register fit to practice educators & lecturers, promote their continuing professional development, and maintain the profession's professional teaching and ethical standards.
Subject specific organisations, e.g. Maths Association	Internal	Professionalization of the subject. Improved learning and teaching in the subject.	Support and promote confidence and enjoyment in specific subjects by interacting with teachers and those with an interest
Professional Organisations, e.g. Physic Therapists, Psychologists.	Internal	Professionalization of the subject. Improved learning and teaching in the subject. Looking after the interests of their members.	Supports unequivocally the provision of unitary health service and encourages all progress made in the integration of health care services
Organisations, structures and statutory bodies for the Disabled	External	Increased access to education by learners with disabilities. Increased employment of people with disabilities in education. Improved governance of institutions for the disabled.	Provide norms and standards of services and service delivery to persons with disabilities by having joint strategies and inclusive positions on cross-cutting issues affecting persons with disabilities and advocating and lobbying on issues affecting persons with disabilities
Associations and interest groups focussing on HIV/ Aids	External	Increasingly addressing the societal issues regarding HIV/ Aids.	Creating an enabling environment for participation and ownership to ensure learners are agents of their own development.
Organised labour	Internal	Inputs into Policy Monitor service delivery	Advocates for quality education and investment in education as a public good. This work performs a vital role in framing the narrative about public education and can help shift popular thinking about investment in the resources required to address the problems identified in this report.

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Stakeholders	Internal or External	Purpose	Role/ Interest
Chapter 9 Institutions: Auditor General, Human Rights Commission, Gender Commission and Public Service Commission	External	Oversight. Specialised support.	Promote and protect those rights within the Bill of Rights which fall within their particular area thus ensuring impartiality, dignity and effectiveness.
EXCO, Legislature, Portfolio Committees, Audit committee	External	Political Direction Oversight	To consider Bills, deal with departmental budget votes, oversee the work of the department they are responsible for, and enquire and make recommendations about any aspect of the department, including its structure, functioning and policy.
Other Government Departments, e.g. SocialDevelopment, Health, SAPS, etc.	External	Integrated and improved service delivery Delivery on the National Development Plan Improved learner outcomes.	Integrated planning, support, resource distribution and offer expertise in certain circumstances
Community Based Organisations, including Faith Based Organisations	External	Involvement in the Quality of Learning and Teaching Structures and Campaigns. Improved learner outcomes.	Influence teaching and learning by keeping learners grounded and helping the learners to be focused with purpose
Non-Governmental Organisations	External	Sharing best practices. Shared service delivery.	Supportive role of the system: Intermittent
International Governments' Development arms, e.g. VVOB	External	Providing technical support and development opportunities for learners and educators	Capacity development to improve the quality of teachers and other education stakeholders is crucial throughout this process.
Umalusi	Internal	Ensuring credible Assessments and Examinations	Develop an education framework and manage the standard of qualifications for general and further education and training by developing and managing the sub-framework of qualifications for general and further education and training and for the attendant quality assurance.
Municipalities	External	Providing services to our schools and educational facilities. Integrated planning.	Ensure participation



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Table 3: National School Nutrition Programme Partners

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

## PESTEL AND SWOT ANALYSIS

Table 4: PESTEL and SWOT analysis

	Strengths	Weaknesses	Opportunities	Threats
<b>Political</b>	<ul style="list-style-type: none"> <li>Political support from oversight structures</li> <li>Political commitment and enthusiasm.</li> <li>Participation in all oversight programmes (Operation Sukhuma Sakhe, Safe School Programme, and School.)</li> </ul>	<ul style="list-style-type: none"> <li>Unfunded mandates.</li> <li>Unrealistic expectations and promises.</li> </ul>	<ul style="list-style-type: none"> <li>High political intervention and support from oversight structures.</li> <li>Political commitment and enthusiasm.</li> </ul>	<ul style="list-style-type: none"> <li>Political gatekeeping</li> <li>Political instabilities</li> <li>Political interference which impacts operations and functionality of the department.</li> <li>Change in political leadership which impacts on administration progress.</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>Experienced staff to manage finances and implement frugal expenditure.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budget for key programmes</li> <li>No effective financial management automated system.</li> </ul>	<ul style="list-style-type: none"> <li>Public-private partnerships</li> <li>Sponsorships from Business and Industries</li> <li>Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>Economic Recession</li> <li>Unemployment</li> <li>Fraud and corruption</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>Effective implementation of schools' social security programmes</li> <li>Strong special needs programme</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budget</li> <li>Inadequate infrastructure and other resources to accommodate learners with special needs.</li> <li>Undocumented Learners</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum, Transformation, Three Streams Model, Safe School Programme, National School Safety Programme.</li> <li>Involvement of Department of Social Development, Home Affairs and other Departments.</li> </ul>	<ul style="list-style-type: none"> <li>High illiteracy rate, social ills and crime</li> <li>Reduced learners engagement</li> <li>Vandalism of property</li> <li>Increased dropout rate</li> <li>Demographics, rurality.</li> <li>In migration and out migration.</li> <li>Cross border migration</li> </ul>

	Strengths	Weaknesses	Opportunities	Threats
<b>Technological</b>		<ul style="list-style-type: none"> <li>· Paper bound system administrators.</li> <li>· Desktop PCs and printers in the office of officials are obsolete and not functional.</li> </ul>	<ul style="list-style-type: none"> <li>· Modernizing the methods of teaching, learning and governance through ICT</li> <li>· Technological advancement for Academic improvement</li> <li>· Upskilling in new technologies for classroom teaching and learning.</li> <li>· Digital resources for learners to attend televised lectures in their residence.</li> <li>· Growing need to educate specialists</li> </ul>	<ul style="list-style-type: none"> <li>· Lack of connectivity for schools</li> <li>· Ageing hardware and software</li> <li>· Shortage of specialists in STEM subjects</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>· Integrated School Health Policy</li> </ul>	<ul style="list-style-type: none"> <li>· Lack of skills in to implement Green Technology</li> <li>· Ageing Infrastructure.</li> <li>· Lack of water and sanitation facilities due to damage infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>· Boreholes</li> <li>· Green technology</li> <li>· Abundant sunlight for solar energy</li> <li>· The Oceans Economy</li> <li>· Support from Department of Health.</li> </ul>	<ul style="list-style-type: none"> <li>· Climate change:</li> <li>· Storms</li> <li>· Wildfires</li> <li>· Drought</li> <li>· Floods</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>· Acts, Legislation, Policies, norms and standards, Memorandums of Understanding Agreements are in place such as DOE, DSAC DOH AND KZNDPW.</li> </ul>	<ul style="list-style-type: none"> <li>· Under resourced legal department.</li> <li>· Inadequate contract management.</li> <li>· Poor SCM processes</li> <li>· Lack of consequence management</li> <li>· Fraud and corruption</li> </ul>	<ul style="list-style-type: none"> <li>· Use of external legal resource for representation.</li> </ul>	<ul style="list-style-type: none"> <li>· Unfavourable court judgments/rulings.</li> <li>· Land ownership (especially for construction, radiation, risk based on cell towers on school premises.)</li> <li>· Lack of resources to implement court, judgments/awards with financial implications.</li> </ul>

### 5.3. EXTERNAL ENVIRONMENT ANALYSIS

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

- **Political environment**

Political stability forms a basis for economic revival. The main challenge ahead for the government is to revive the economy after the massive adverse impact of the pandemic on South Africa. Job losses South Africa's unemployment rate was at 33.9% in the second quarter of 2022, down from 34.5% in the first quarter and a record high of 35.3% in the fourth quarter 4 of 2021.

- **Social Environment**

According to Quarter 1 and 2 Labour Force Survey of 2022 shows that the number of employed persons increased in eight provinces between quarter 1 of 2022 and quarter 2 of 2022. The largest employment increases were recorded in Gauteng (up by 201 000), Limpopo (up by 126 000), KwaZulu-Natal (up by 110 000), Mpumalanga (up by 85 000) and Eastern Cape (up by 50 000). Employment losses were recorded only in Northern Cape (down by 3 000) during the same period. Limpopo recorded the biggest quarter-to-quarter increase in employment of 9,9%.

**Table 5: Quarterly Labour Force Survey Quarter 1 and Quarter 2 of 2022**

Province	Apr-Jun 2021	Jan-Mar 2022	Apr-Jun 2022	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand				Per cent		
<b>South Africa</b>	<b>14 942</b>	<b>14 914</b>	<b>15 562</b>	<b>648</b>	<b>620</b>	<b>4,3</b>	<b>4,2</b>
Western Cape	2 256	2 298	2 344	46	87	2,0	3,9
Eastern Cape	1 235	1 293	1 343	50	108	3,9	8,8
Northern Cape	256	321	318	-3	62	-1,0	24,1
Free State	723	781	807	26	84	3,3	11,6
KwaZulu-Natal	2 421	2 371	2 481	110	60	4,7	2,5
North West	979	917	924	7	-55	0,8	-5,6
Gauteng	4 648	4 586	4 787	201	138	4,4	3,0
Mpumalanga	1 166	1 082	1 167	85	1	7,8	0,1
Limpopo	1 257	1 265	1 391	126	134	9,9	10,7

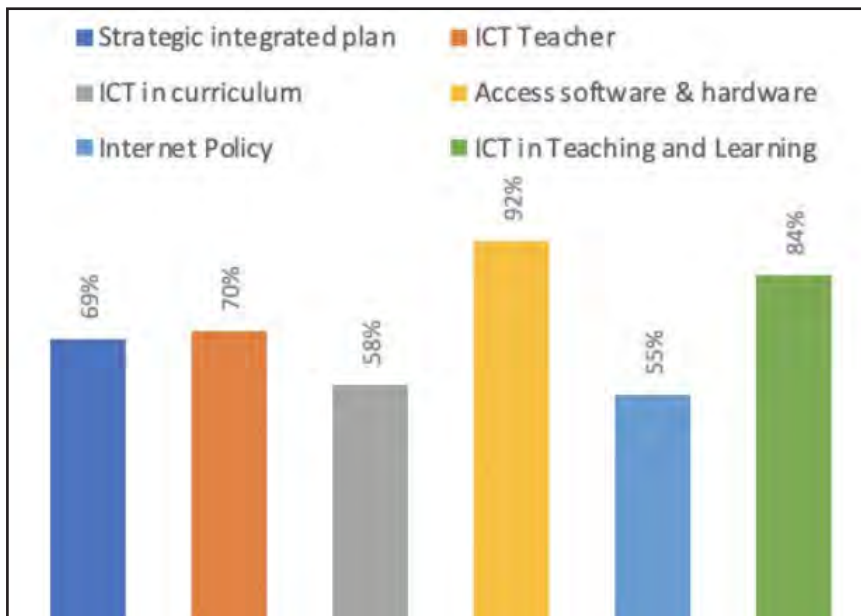
- **Economic Environment**

South Africa's economy was already in recession, and the recent instability have caused the economy to contract even further into recession. The most affected by this will be South Africa's poor, many of whom will not be able to buy food at competitive prices at the township shopping centres that have been closed or burned. Key services provided by provinces such as employment of teachers have been affected greatly through budget cuts which leaves the KZN Department of Education unable to fulfil its policy mandate of ensuring that providing quality education through filling vacant teacher posts. The Presidential Employment Stimulus was launched in October 2020 as part of government's Economic Reconstruction and Recovery Plan. Since then, over 850,000 publicly funded jobs and livelihood opportunities have been supported, in a diverse range of programmes. According to Quarterly Labour Force Survey for Quarter 1 of 2022 South Africa's recovery from the pandemic has been sluggish. The national unemployment rate edged lower between the first and second quarters of 2022, from 34,5% to 33,9%. Five of the nine provinces recorded softer unemployment rates in the second quarter. The high fuel

prices had impacted negatively on service delivery. This was also aggravated by loadshedding which had impacted on schooling and contingency measures had to be put in place to ensure curriculum delivery is not interrupted.

• **Technological Environment**

The Department of Science and Innovation commissioned a study through Nelson Mandela University Centre for Community technologies to test, refine, pilot and further develop the paper-based tool into digital tool that can be used for the assessment and evaluation for the ICT Maturity of schools in South Africa. 670 Schools were chosen for piloting in KwaZulu-Natal. The sample represents 20% of all schools in South Africa. The results reveal a marginal increase in the overall connectivity maturity of schools that were surveyed in specific provinces. It also reveals that both the organisational and infrastructure enablers to foster an enabling environment for ensuring the ICT readiness of a school are generally lacking in the majority of provinces. The figure below shows the average scores for the area Leadership and Vision. In terms of access to the Internet, the average scores indicate a high percentage of access provided to administrators and educators. Access to the Internet by learners is very low at an average of 32%. This can be attributed to the lack of infrastructure that includes digital devices, dedicated facilities and basic electricity.



**Figure 2: Average score leadership and vision.**

The lack of new technological infrastructure in teaching and learning in order to meet the ever-rising demand for the 4<sup>th</sup> industrial revolution is a conundrum. Online communication comes in different types and platforms which allows for easy access and flexibility. Covid-19 pushed for alternative ways of teaching and learning outside of the classroom environment.

• **Environment**

The province of KZN like the rest of South Africa have experienced the devastating natural disaster. The recent floods have created an increasing battle for recovery of the provincial economy, as such KZN schools were greatly affected through damaged infrastructure which the scars are still visible throughout the province. This was not unique to KZN and South Africa the rest of the world is experiencing unfamiliar extreme weather conditions which leaves devastating footprints. These unpredictable weather conditions are impacting on the educational environment as it causes damages to the school infrastructure. Major economic contributors in KZN were affected during the floods.

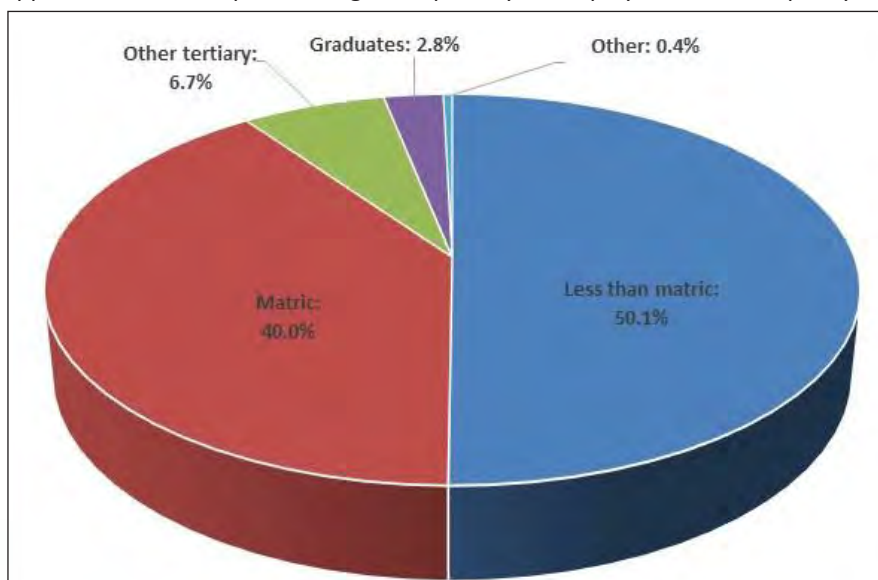
• **Legal Environment**

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

Information systems continue to penetrate the daily lives of individuals throughout South Africa. There is also an increasing use of technological devices such as social media platforms. Social media platforms have increased the risk of legal matters in education and appreciation of the associated legal environment becomes a necessity. There has been an increase in legal cases against the Department for corporal punishment and sexual offences.

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

In the public education system, the role of "demand" has traditionally been articulated almost entirely in terms of access to more, better, and higher-status opportunities within the existing system, rather than alternatives to the state's standardized and highly regulated opportunities. The triple challenges are poverty, unemployment and inequality.



**Figure 3: Proportion of the unemployed by education level, Q1 of 2022.**

Figure 3 above shows that of the 7,9 million unemployed persons in the first quarter of 2022, as many as 50,1% had education levels below matric, followed by those with matric at 40,0%. Only 2,8% of unemployed persons were graduates, while 6,7% had other tertiary qualifications as their highest level of education.

The Department of Basic Education has taken over the responsibility of Early Childhood Development (ECD) since 1<sup>st</sup> April 2022 from Department of Social Development. This meant that the department needs to develop systems which will cater for the 0 to 4-year-olds as part of the National Integrated Plan. Currently KZNDOE provides 95% access to Grade R in public ordinary schools. While we have surpassed the Grade R access targets, the Grade R landscape in the province is characterized by ineffective curriculum implementation, severe backlogs in the provision of Grade R infrastructure and a lack of digital equipment and trained teachers. Only 1 300 out of the 6 498 posts are fully funded.

Despite our commitment to step up efforts to promote inclusivity in our schools and cater for learners with special needs, there are severe constraints within the system for teachers to provide individual learner attention for learners to acquire knowledge and skills to progress through the system. Learners with special education needs are still marginalized within the Education System.

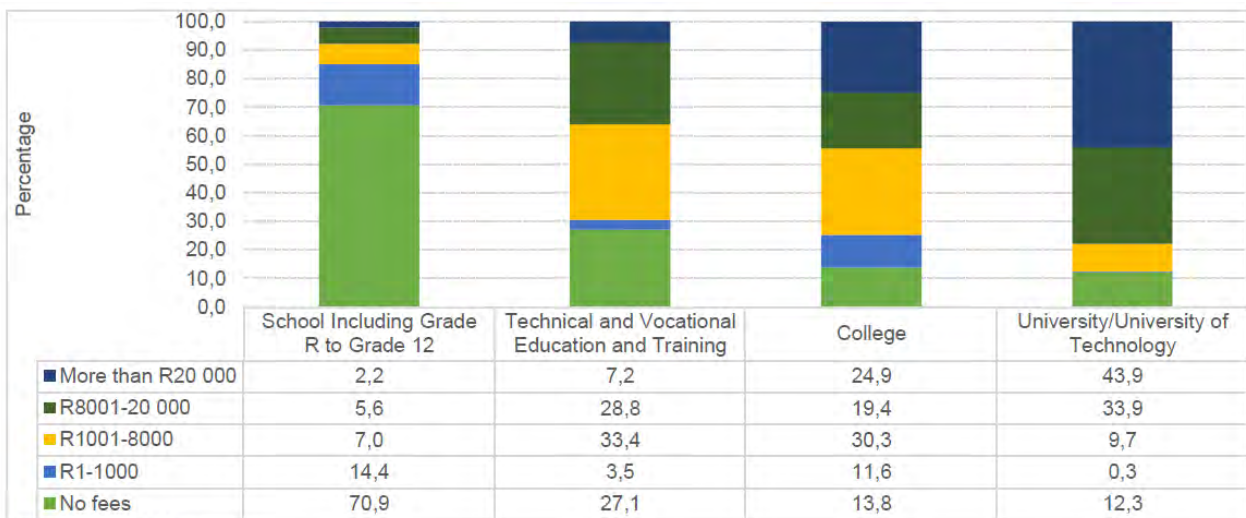
Whilst the department has made headway in improving access to learning, we acknowledge the continuing challenges, especially in respect of equity and redress; the drop-out rates; the levels of literacy and numeracy; the performance of our learners in the subjects of mathematics and science; teacher support and development; and learner behaviour as well as parental involvement in the education system. COVID-19 aggravated the dropout rate in schools and the department will continue its efforts to reduce the number of learners dropping out of school.

The province has seen the scourge of crime and violence that plagues schools in the province. Incidences of violence at

schools is swelling while armed robberies and break-ins are also on the increase. Teenage pregnancy is also of major concern in certain areas. To counter crime at schools, the Department has strengthened governance and management while also improving safety and security for both learners and educators.

The COVID-19 pandemic has brought to the fore the weakness of ICT infrastructure in many schools and gaps with regard to digital content for learners and educators. Technology innovation is important when faced with a health crisis. The Department is committed to pilot the introduction of Coding and Robotics at foundation phase as part of aligning with the demands of the 4th Industrial Revolution. The subject is 75% practical and teaching the subject requires that schools have at least one fully resourced Coding and Robotics laboratory.

There is an urgent need to eradicate pit latrines and inappropriate structures. The electrification of all schools and safety in schools remains high on the agenda. The figure below shows a percentage of individuals aged 5–24 years by total amount of tuition fees paid to attend educational institutions, 2020.



Source: GHS 2020

**Figure 4: Percentage of individuals aged 5–24 years by total amount of tuition fees paid.**

**Not in Employment, Education or Training (NEET)**

There were about 10,2 million young people aged 15–24 years in quarter 2 of 2022, of which 35,7% were not in employment, education or training (NEET). This is 2,7 percentage points higher than the NEET rate in quarter 2 of 2021. In this age group, the NEET rate for males and females increased by 3,2 percentage points and 2,1 percentage points, respectively. The NEET rate for females was higher than that of their male counterparts in both years (Figure 9a).

Compared to quarter 2 of 2021, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) increased by 0,7 of a percentage point from 44,2% to 45,0% in quarter 2 of 2022. The NEET rate for males increased by 2,2 percentage points, while for females the rate decreased by 0,7 of a percentage point. In both quarter 2 of 2021 and quarter 2 of 2022, more than four in every ten young males and females were not in employment, education or training.

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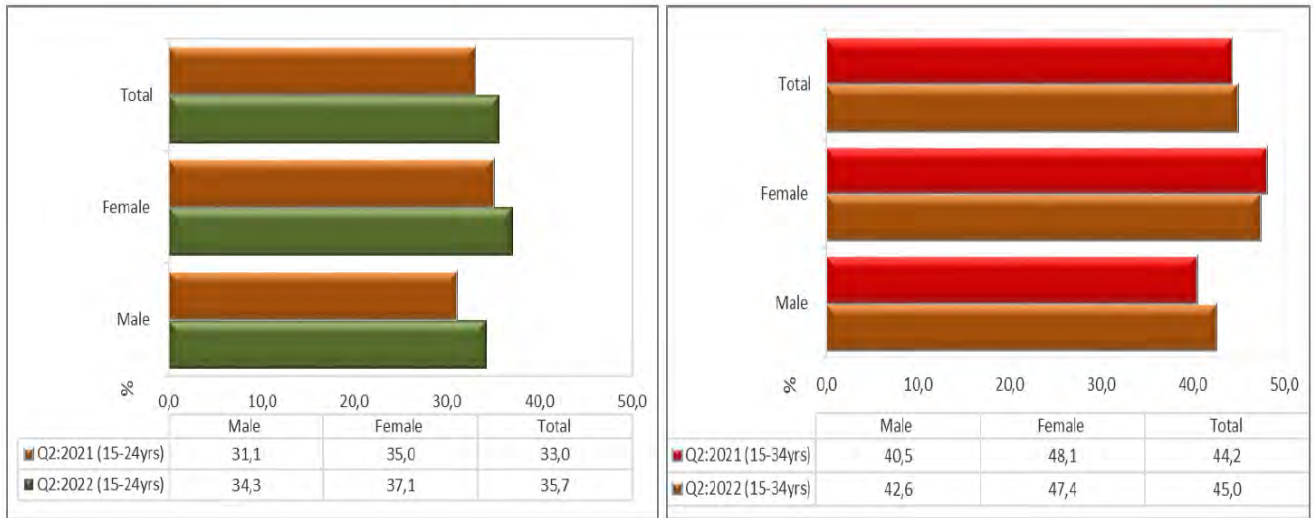


Figure 5: Not in employment, education or training (NEET)

Education attainment.

According to the household survey the percentage of persons aged 18 to 29 that were enrolled at an institution of higher education in the country increased from 4,3% in 2002 to 6,5% in 2021. Enrolment at a higher education institution was most common among Whites (24,6%) and Indian/Asians (16,2%), while only 6,2% of the coloured and 5,3% of the black African population groups were enrolled. The percentage of individuals without any schooling decreased from 11,4% in 2002 to 3,2% in 2021.

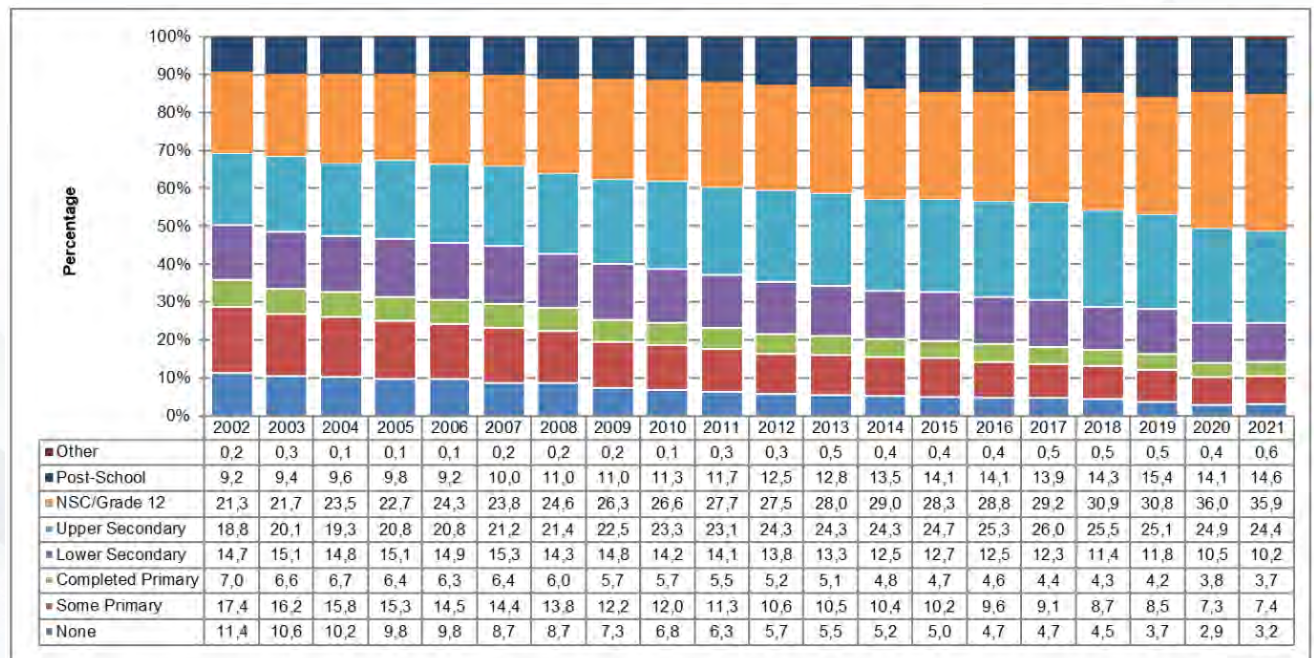


Figure 6: Percentage distribution of educational attainment for individuals aged 20 years and older, 2002–2021.

Figure 6 above shows that the individuals without any formal education were most common in Limpopo (7,1%) and Mpumalanga (6,3%), and least common in Western Cape (0,7%) and Gauteng (1,0%). The figure shows that 21,3% of people

aged 20 years or older have attained some academic qualifications that are equivalent to or less than Grade 9. Grade 9 is the final year of the senior phase and learners are allowed to leave school on its completion or when they turn 15 years old, whichever comes first. Individuals with lower secondary qualifications or less were most common in Eastern Cape (30,1%) and Northern Cape (29,6%). Nationally, more than one-third (35,9%) of persons aged 20 years and older have attained Grade 12 while 14,6% have attained some post-school qualifications. Post-school qualifications were most common in Western Cape (20,2%) and Gauteng (19,9%) and least common in Mpumalanga and KwaZulu-Natal (both 9,7%).

### 5.3.3. RELATED CHALLENGES

#### Macro-economic realities

The reality of the matter is that personal income tax has become more important as a source of government revenue in recent years. For the period ending 31 March 2022, SARS collected a gross amount of R1 884.9 billion (R1 540.5 billion in the prior year). Offset by refunds of R321.1 billion (R290.7 billion in the prior year), this results in net collections of R1 563.8 billion, which represented a surplus of R314.0 billion (25.1%) against the prior year 2020/21.

Economic instability, the inflation rate as well as tax hikes have all had a profound effect on education in the province. Budgetary constraints have impeded the implementation of strategic projects. The educational divide in the schooling system between rural and urban schools is great. The rural areas in KZN are riddled with poverty, hunger and unemployment.

National Treasury indicated there would be no funding for the inflationary wage adjustments, including housing allowances and medical aid increases. The inflationary wage adjustments must be borne within the Departments' baseline budget. This budget does not cater for new posts.

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

The population of South Africa was estimated to be 60,6 million by June 2022. Between 2002 and 2022 South Africa experienced a positive population growth year-on-year. A positive growth rate indicates that the population is increasing, despite the devastating impact of COVID-19 globally and within South Africa's borders. By 2022, measures of mortality indicate an improvement in Life expectancy at birth moving from 61,7 years in 2021 to 62,8 years in 2022. As the nation grappled with the pandemic, it brought attention not only to the importance of health care and other social services required by people, but also to the age profile of the population and the vulnerability of key populations in the country (Stat SA, 2022). In 2022, the MYPE indicates that about 28,07% of the population is aged younger than 15 years (17,01 million) and approximately 9,2% (5,59 million) is 60 years or older. KwaZulu-Natal is the province with the second largest population, with an estimated 11,54 million people (19,0%) living there.

The General Household Survey, 2021, released by Statistics South Africa, indicates that although most 18- and 19-year-olds were still attending secondary school, almost three out of 10 pupils aged 18 years (29,3%) and 4 out of 9 (46,3%) of 19-year-olds had dropped out of school. The majority of 20-year-olds were not in education, with approximately 23% attending university, TVET or other colleges, while 18% were still attending high school.

The most prominent reasons for non-attendance of school in 2021 included illness and disability (22,7%), poor academic performance (21,2%) and lack of money for fees (19,6%). Reasons given for dropping out of school differ by gender, especially for females who have to stop attending school due to family commitment (13,4%), while close to 5% of males stopped attending because they had no interest in education.

The school dropout rate is of particular concern because students who drop out of school prematurely will experience a lack of access to higher education, fewer job opportunities and lower wages than their peers who finished their schooling.



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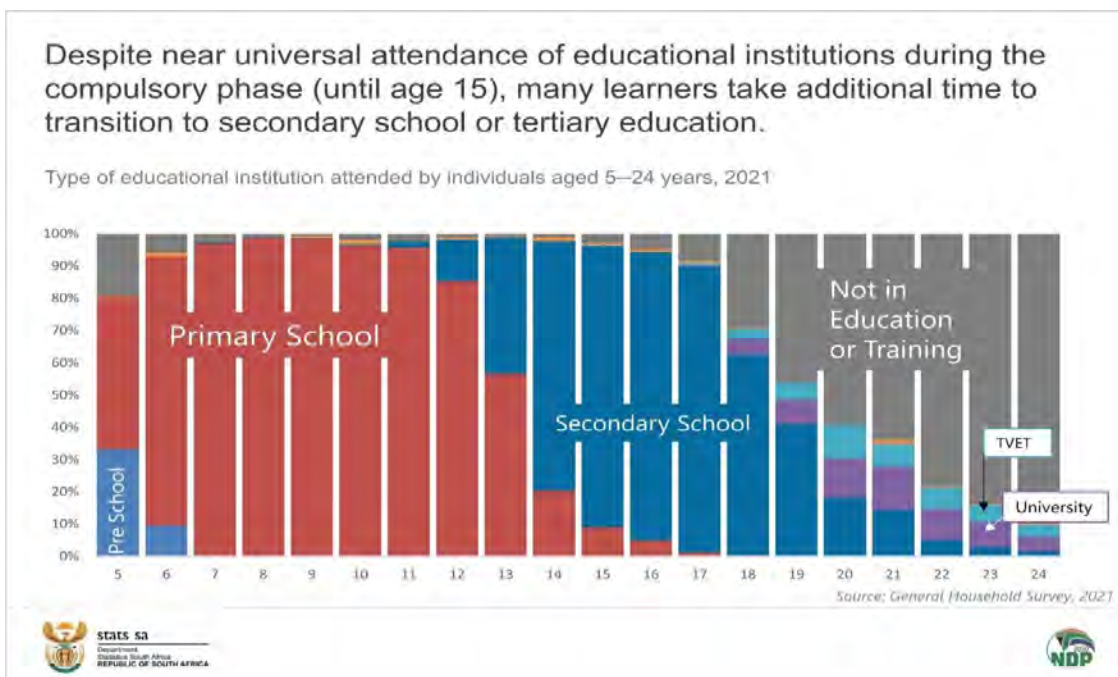


Figure 7: Showing type of educational institution attended by individuals age 5 to 24 years, 2021.

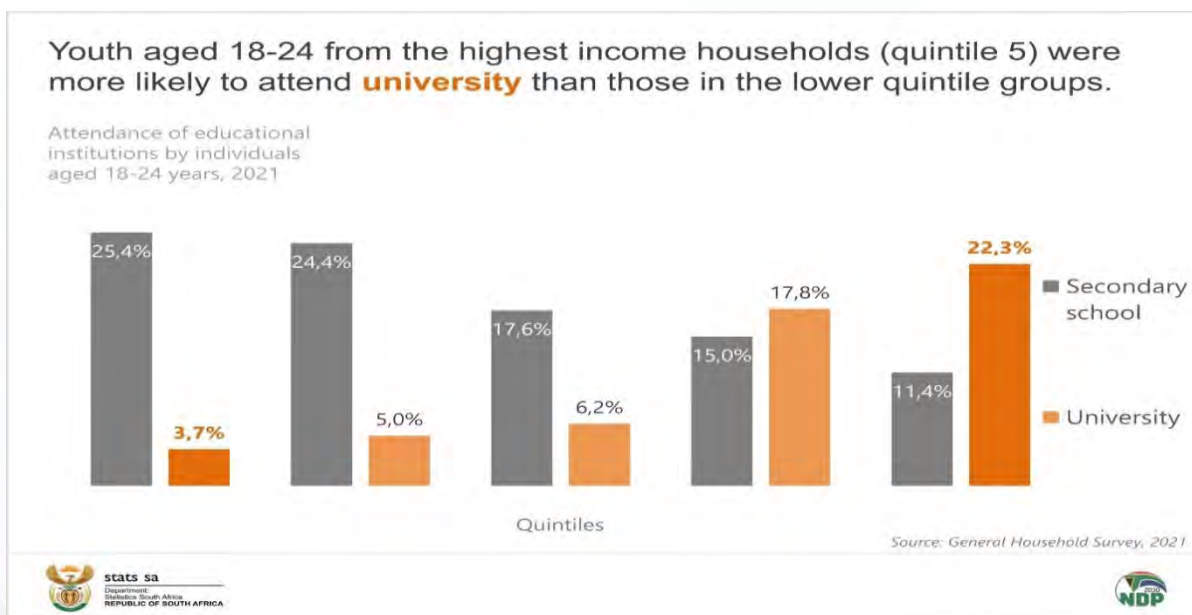
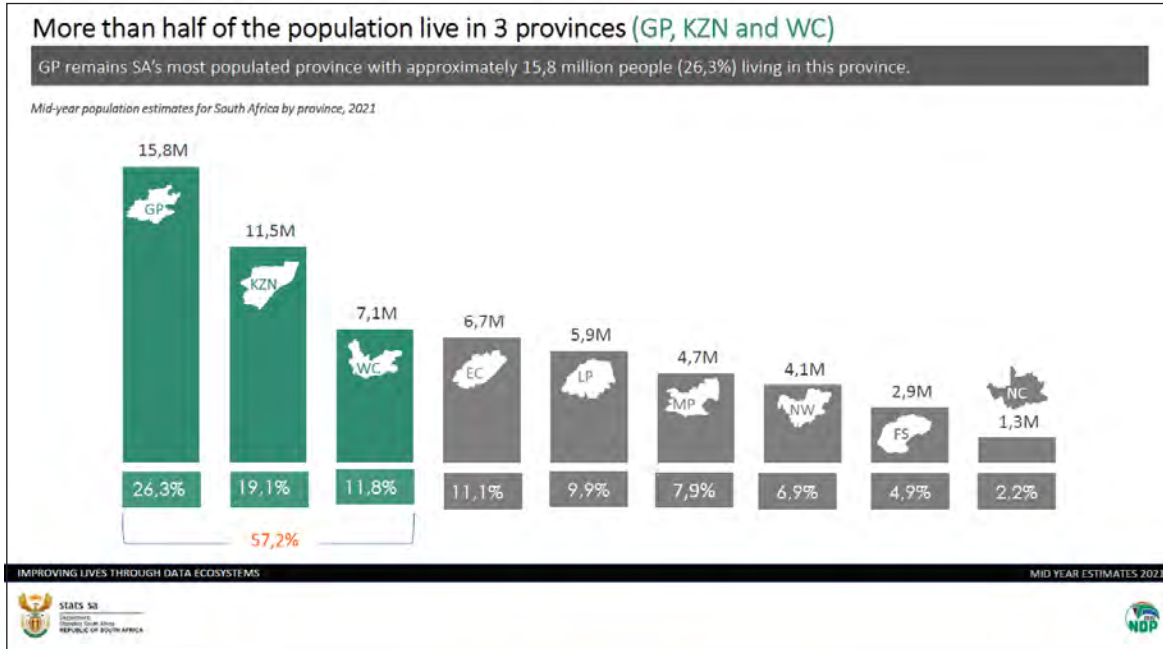


Figure 8: Showing attendance of educational institutions by individuals age 18 to 24 years, 2021.

This is up by 1.01% from the year 2020. The second largest population after Gauteng with approximately 11.5 million people has been recorded in KwaZulu-Natal. The report indicates that approximately 51, 1% (approximately 30, 5 million) of the population is female. According to the report about 28, 6% of the population is aged younger than 15 years and approximately 9, 1% (5, 4 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in KwaZulu-Natal (21, 8%) and Gauteng (21, 4%). Of the elderly (those aged 60 years and older), the highest percentage 24, 1% (1, 31 million) reside in Gauteng. The proportion of elderly persons aged 60 and has grown from 7, 6% in 2002 to 9.1% in 2020. The population distribution of KZN by age and gender in 2020 reflects that an estimated 32.2 per cent of the population are children between 00 and 14 years of age, and about 35.2 percent is youth between the ages of 15 to 34 who are economically active. Collectively, children and youth account for an estimated 67.4 percent of the total provincial population. The total dependent population

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is estimated at 4 340 459, while the economically active population is estimated at 7 191 173. The 67.4 percent of children and youth combined therefore means education becomes central in order to provide a foundation for development on which a country's economic and social well-being depends. More than 50% of the population is youth which should be in the education system hence bringing access to education through different means of transportation becomes paramount. The recent statistics in learner transportation reveal the familiar annual phenomenon of the ever-increasing need for learner transport, where the number of beneficiaries increased from 62 383 in 2020 to 67 163 in 2021.



**Figure 9: Population per Province**

### 5.3.5. TREND ANALYSIS BASED ON ANNUAL REPORTS

Below is the trend analysis for the output performance indicators for 2019/20, 2020/2021 and 2021/2022 financial year respectively.

**Table 6: Trend analysis for the output performance indicators for 2019/2020- 2021/2022**

Year	Total Indicators	Achieved	Not Achieved	Achieved (Percentage)	Not Achieved (Percentage)
2019/20	67	36	31	53,73%	46,27%
2020/21	56	31	25	55,36 %	44,64%
2021/22	36	18	18	50%	50%

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

Educators are a basic part of the educational system as they play an important and decisive role in the quality of education and how well learners perform. Various researchers have studied the effectiveness of educators and their contribution to producing high-quality education. In those studies, researchers focus on educator-learner interaction as an important aspect of a good education and academic achievement. Such researchers viewed social and academic interaction between educators and learners as a crucial determinant of academic success. Budget cuts of R6.3 billion in 2021/22 financial year had impacted

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on the department's service delivery and its effects remain visible in the 2022/23 financial year being aggravated by 2022 floods.

### 5.3.7. EVALUATIONS

#### Monitoring & Evaluation demands

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

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

The Department's contemporary M&E framework builds on the foundation laid down in the previous evaluation frameworks such as the Government Wide Monitoring and Evaluation (GWM&E) System and statutes such as Chapter 3(41) (1) (c) of the Constitution of the Republic of South Africa Act 108 of 1996 as amended and the National Public Education Act 76 of 1996 Section 8(1) (3) and (4) as amended. As such, assessments, schools' performance and accountability are to be embedded both in the patterns and hagiographic everydayness of the school life so as to improve quality and effectiveness of investment in education throughout the province. The department has adopted the national evaluation policy framework 2019 to guide the development and implementation of the departmental evaluation. The Department has an approved Departmental Evaluation Plan with the aim of institutionalizing and formalizing the processes of assessing the effectiveness of the department's policies programmes and systems.

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

The social unrest scars remain visible in most part of the province of KwaZulu-Natal. This is not only based on physical appearance through burnt buildings and infrastructure which remains devastated. This had aggravated the negative growth in the province of KwaZulu-Natal. In KwaZulu-Natal political violence in education has a unique legacy. There is also an increase in service delivery protests which have shifted to violent protests which are very destructive in nature as they cause great amount of damage to school infrastructure as they create no-go areas. This affected school functionality particularly curriculum delivery and ultimately impacting negatively on Grade 12 learners' performance.

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

According to the second quarter report of the Quarterly Labour Force Survey for 2022, the results continue to show that youth remain vulnerable in the labour market. The second quarter of 2022 saw the total number of unemployed youth (aged 15-34) increase by 2,0% (or 92,000) to 4,8 million from quarter 1 of 2022. There was a noticeable increase of 7,2% or 370 000 in the number of employed youth during the same period. The increase in both employment and unemployment among the youth resulted in a decrease in youth unemployment rate by 1,3 percentage points to 46,5% in 2022.

In 2022, 47,0% of South African women were recorded as economically inactive. This means that almost half of the

working age women in South Africa are out of labour force compared to 35,6% of their male counterparts. The latest global labour force participation rate for women is about 47% compared to 72% for men (ILO,2022). The productive potential of South Africa women in the labour market remains unused.

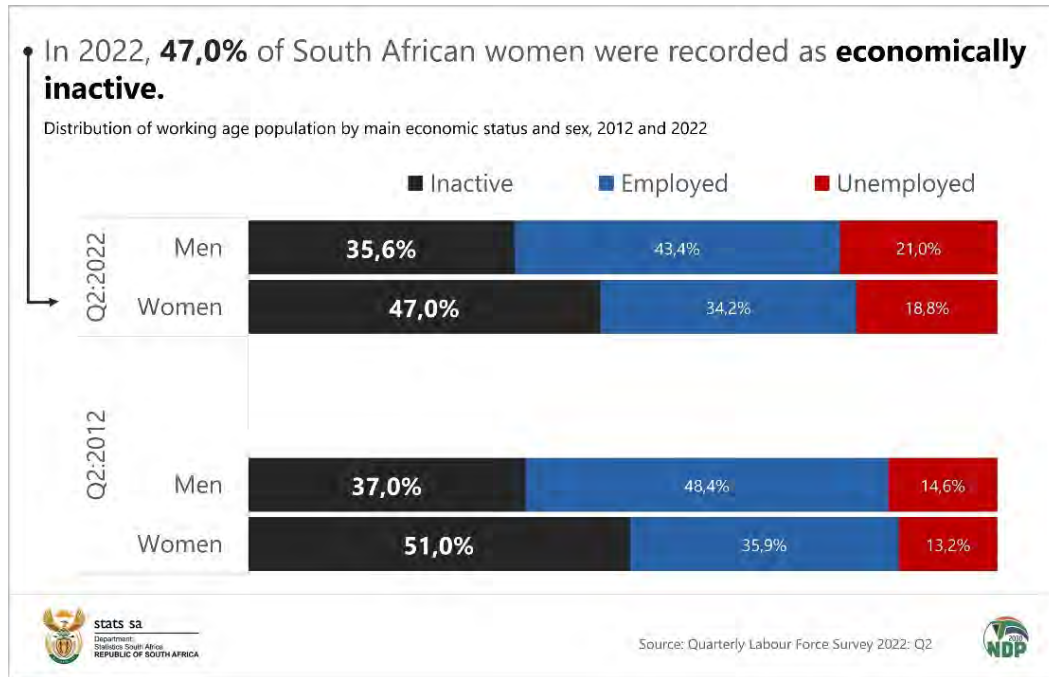


Figure 10: Showing the South African women out of labour force in 2022

5.3.10. SONA 2023

Table 7: Showing the SONA pronouncement and interventions by KZN department of Education

SONA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZND OE	KZN INTERVENTIONS
<p>Youth Employment</p> <ul style="list-style-type: none"> <li>Employment of young people as a result of the expansion of the Employment Tax Incentive</li> </ul>	<p>KZND OE has intern and graduate programmes.</p>
<p>Early Childhood Development (ECD)</p> <ul style="list-style-type: none"> <li>Number of children receiving ECD subsidy.</li> <li>Streamlining requirements for ECD centres to access support and enable thousands more to receive subsidies from government.</li> </ul>	<p>ECD is implemented under Programme 5 of the Department. The following output performance indicators are included in the operational plan of the Department in response to SONA pronouncements on ECD:</p> <ul style="list-style-type: none"> <li>Number of children (0–4-year-olds) receiving ECD subsidy.</li> <li>Number of subsidised ECD centres (for 0–4-year-olds) receiving support from the Department.</li> </ul>
<p>Safety at Schools</p> <ul style="list-style-type: none"> <li>Mechanisms to ensure that schools are safe to allow effective learning and teaching.</li> </ul>	<p>School safety is a priority of school governance and management. The following indicators are monitored in the operational plan of the Department:</p> <ul style="list-style-type: none"> <li>Number of schools where School Safety Committees (SSC) have been established.</li> <li>Number of schools which are successfully linked with local Police stations.</li> <li>Number of schools with adequate fencing.</li> </ul>

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SONA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZNDOE	KZN INTERVENTIONS
Matric Outcomes <ul style="list-style-type: none"> <li>Improving matric results particularly in poorer schools</li> </ul>	Programme 7 of the Department deals with Examinations and related interventions. The Implementation of the Provincial Academic Improvement Plan is aimed at improving matric results particularly in all schools
School Infrastructure <ul style="list-style-type: none"> <li>Number of toilets built in schools</li> </ul>	The KZN Department of Education is implementing water and sanitation infrastructure projects under Programme 6 with measurable performance indicators and targets which will continue in the financial year 2023/24. Below are the output performance indicators in response to SONA pronouncements: <ul style="list-style-type: none"> <li>Number of public schools supplied with sanitation facilities.</li> <li>Number of schools where pit latrines have been eradicated. (This output indicator is tracked through an Operational plan)</li> </ul>

## 5.3.11. SOPA 2023

Table 8: Pronouncement and interventions by KZN department of Education

SOPA PRONOUNCEMENTS WITH IMPLICATIONS FOR KZN DOE	KZN INTERVENTIONS
Improving the quality of education and preparing learners for the future world of work and industries where no one is left behind.	The Department is implementing the three-streams model
The Coding and Robotics Curriculum will be rolled out in more schools	Coding and robotics curriculum is being implemented in selected primary and secondary schools in the province.
The Department will provide clean water and sanitation as part of programmes towards “zero schools with pit latrines and bucket systems”.	The Department’s Infrastructure programme makes provision for clean water and sanitation.
The Department will build 12 new schools in 2023 which includes a Maritime School of Excellence and an ICT focus school in Amajuba	The building of new schools falls under Programme 6 of the Department of Education.
The province aims to convert non-viable schools for other educational purposes	The conversion of non-viable schools for other educational purposes falls under the transformation of the schooling system in KZN.
In partnership with the Department of Transport and the Department of Public Works, KZNDOE will audit bridges required by learners to access schools during the rainy season	The Department, in partnership with the Department of Transport and the Department of Public Works will audit bridges required by learners to access schools during the rainy season.

## 5.3.12. PROVINCIAL ECONOMIC RECOVERY PLAN

The provincial economic recovery plan sets out a plan for the province’s economy in response to challenges that have been compounded by Covid-19 pandemic, 2021 July unrest in KwaZulu-Natal and the 2022 floods. As part of the social compact for economic recovery the plan has 14 sectors. Department of Education in KwaZulu-Natal responds to 2 of the 14 sectors the Fourth Industrial Revolution (4IR), ICT and Innovation and Infrastructure Development. This is through ICT rollout programmes such as tablets, smartboard and infrastructure programme under programme six.

5.4. INTERNAL ENVIRONMENT ANALYSIS: HEAD OFFICE ORGANOGRAM

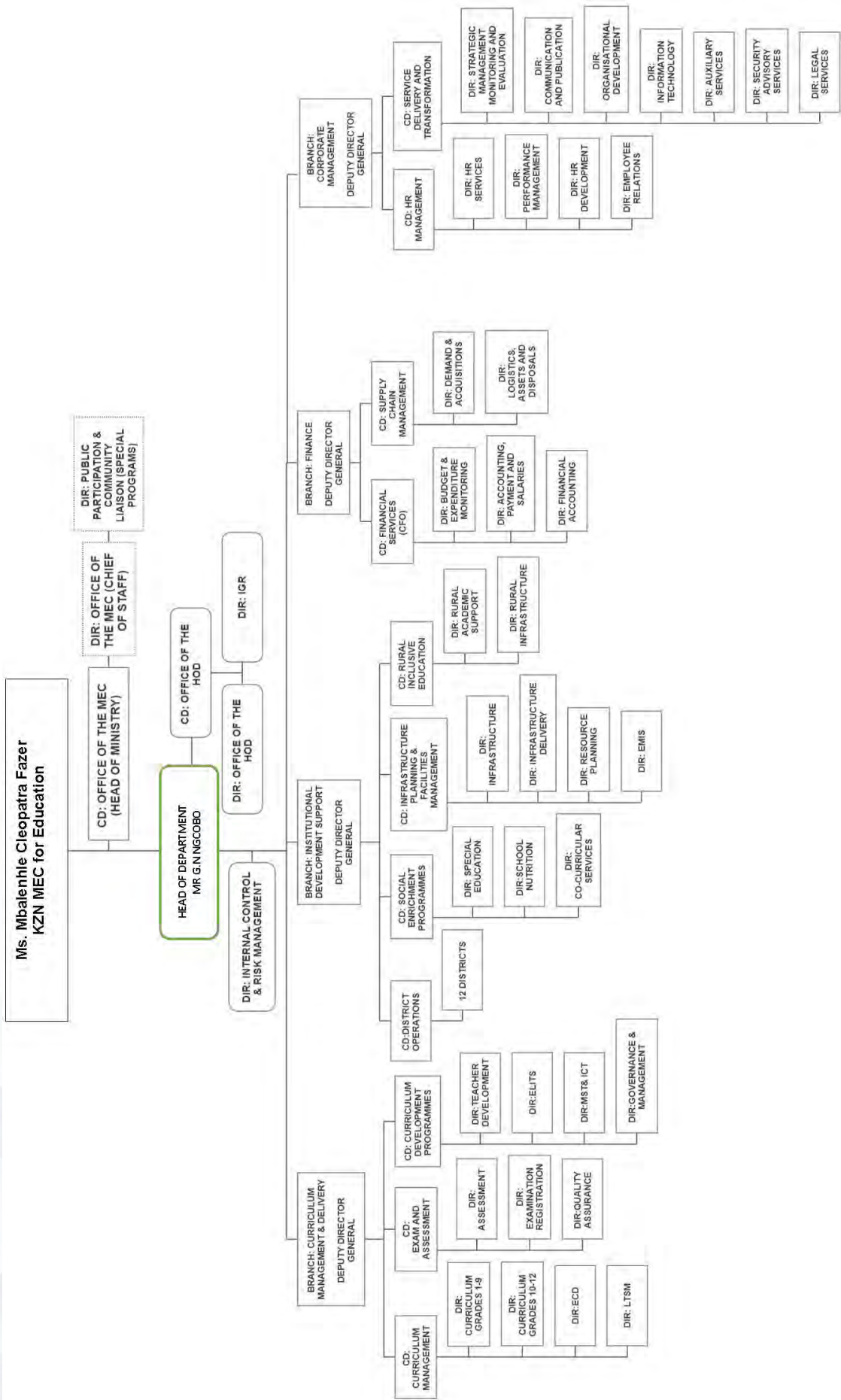


Figure 11: Head Office Organogram.

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**5.4.1. HUMAN RESOURCES LANDSCAPE**

In the financial year under review the Department saw the appointment of a new Chief Financial Officer as well as a new Head of Department. This is a major move towards ensuring stability in the Department. During 2022/23 financial year, the Department has retained its educator staff establishment to 90 057 posts which still places the Department at a teacher- pupil ratio of 1: 30. This situation could not be improved mainly due to financial constraints which has been worsened by huge budget cuts which have been effected over the MTEF period.

The KwaZulu-Natal Department of Education has 87 567 school-based educators, 1 063 office-based educators and 196 therapists employed in terms of the Employment of Educators Act who provide the core function towards ensuring a literate and skilled society through education. The Department also has 12 056 employees who are employed in terms of the Public Service Act to provide support services. While there is sufficient supply of qualified educators in most of the fields, there is a difficulty in recruiting qualified educators for scarce skills such as Mathematics and Science. There is also a general lack of interest by skilled professionals e.g. Professional Nurses to seek employment within the education sector. Representations have been made to National Department of Basic Education for the awarding of Funza Lushaka bursaries for this Province to target persons studying towards qualifications in the scarce subjects including Mathematics and Science as well as all other identified fields where the supply may not be sufficient.

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

**First priority**

- 10 SMS posts
- 2 CES posts
- 2 Public Service posts
- Second priority
- 5 SMS posts
- 137 Office based Educator posts
- 118 Public Service posts.

A blanket approval exists for the filling of school based educator posts which are considered essential as they fulfil the core function of the Department and no classroom can be left without a teacher. All vacant posts are therefore filled as soon as they become vacant. Promotion posts are filled in an acting capacity until the formal processes are finalized. The HR App is being utilised for qualified unemployed teachers to register thereby enabling this Department to have a pool of potential educators for the filling of vacancies.

The attrition rate is 0.52% and this shows that there is stability with most employees remaining in service until retirement. HR Planning is undertaken to ensure that there is a sufficient pool of suitable candidates to fill the vacancies which arise. The Department developed an Employment Equity Plan for the stipulated 5-year period ranging from period 1 April 2019 to 31 March 2024. This enabled the Department to focus on the recruitment and development of the under-represented demographics. While emphasis must be placed on the attainment of employment equity of at least 50% in terms of females in SMS posts as well as the achievement of at least 2% of the workforce comprising of persons with disabilities, the Department has fallen short of the prescribed targets. Whilst the workforce comprises of approximately 69% of women, only 31% of SMS posts were occupied by women. More efforts will have to be made towards succession planning and developing women.

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In the filling of posts, there is also a need for compliance with the Employment Equity Act and the demographics of the Department must be borne in mind for this purpose.

Phase I, II and III of the Presidential Youth Initiative was implemented from December 2020 until 31 March 2021, 1 November 2021 to 31 March 2022 and 1 April 2022 to 31 August 2022 respectively. Youth between the ages 18 to 35 were appointed. The job opportunities for each of these phases were 73566, 64117 and 62229 and this allowed for the same incumbents to be appointed for more than 1 phase. In addition to providing much needed employment to the youth, this programme was conceived to provide support to schools in order to ensure continuity of teaching and learning. An amount of R1 483 932 has now been allocated for Phase IV of PYEI with 58500 job opportunities. This budget will be made available from 1 April 2023. The savings from Phase III will be utilised for the early commencement of Phase IV i.e. 1 March 2023. The contract period will therefore be 1 March 2023 to 30 September 2023 (7 months). This will be for a new cohort of youth and therefore youth who participated in any or all of the previous phases will not be eligible to be appointed for Phase IV. The stipend payable is R4081.44.

The State President in his State of the Nation Address on 7 February 2021 announced the reconfiguration of government departments and in this regard the migration of the Early Childhood Development Function (ECD) from the Department of Social Development to the Department of Education with effect from 1 April 2022. The proclamation was signed by the President on 30 June 2021. In order to facilitate this process joint technical workstreams were established comprising officials from both Department of Social Development and Department of Education as follows:

- Human Resource Management and Labour Relations
- Finance and Budget
- Moveable and immovable Assets
- Data, Information, Monitoring and Evaluation
- Legislation, Policies, Contracts and Claims
- Stakeholder Management and Communication
- ECD Programme Implementation

A total number of 70 employees transferred from the Department of Social Development to the Department of Education with effect from 1 April 2022 and are made up as follows:

- Social Work Supervisors – 3
- Social Workers – 60
- Contract Workers – 7

**Table 9: Showing Employment Equity**

POST CLASS DESCRIPTION	FEMALE				MALE				TOTAL FILLED POSTS
	AFRICAN	CO-LOURED	INDIAN	WHITE	AFRICAN	CO-LOURED	INDIAN	WHITE	
SCHOOL BASED EDUCATORS	54960	525	5751	1742	22275	156	1765	393	87567
OFFICE BASED EDUCATORS	505	7	15	10	471	3	51	1	1063
EDUCATION THERAPISTS	58	6	79	38	11		2	2	196

While there is sufficient supply of qualified educators in most of the fields, there is a difficulty in recruiting qualified educators



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for scarce skills such as Mathematics and Science. There is also a general lack of interest by skilled professionals e.g. Professional Nurses to seek employment within the education sector. Representations have been made to National Department of Basic Education for the awarding of Funza Lushaka bursaries for this Province to target persons studying towards qualifications in the scarce subjects including Mathematics and Science as well as all other identified fields where the supply may not be sufficient.

The moratorium on the filling of public service posts has also resulted in a high vacancy rate in support personnel. Highly skilled and experienced employees were lost through attrition and the posts could not be filled. Succession planning was therefore compromised. The Department has however, in compliance with the cost cutting measures, obtained approval from the Premier of the Province for 18 SMS and 105 public service posts to be filled recently. In addition, volunteers were recruited to address the gap of security and cleaning functions at schools and paid a stipend. Many of the other permanent public service posts at offices and schools remain vacant. A blanket approval exists for the filling of school based educator posts which are considered essential as they fulfil the core function of the Department and no classroom can be left without a teacher. All vacant posts are therefore filled as soon as they become vacant. Promotion posts are filled in an acting capacity until the formal processes are finalized. The HR App is being utilised for qualified unemployed teachers to register thereby enabling this Department to have a pool of potential educators for the filling of vacancies.

The number of employees per type of termination is illustrated below:

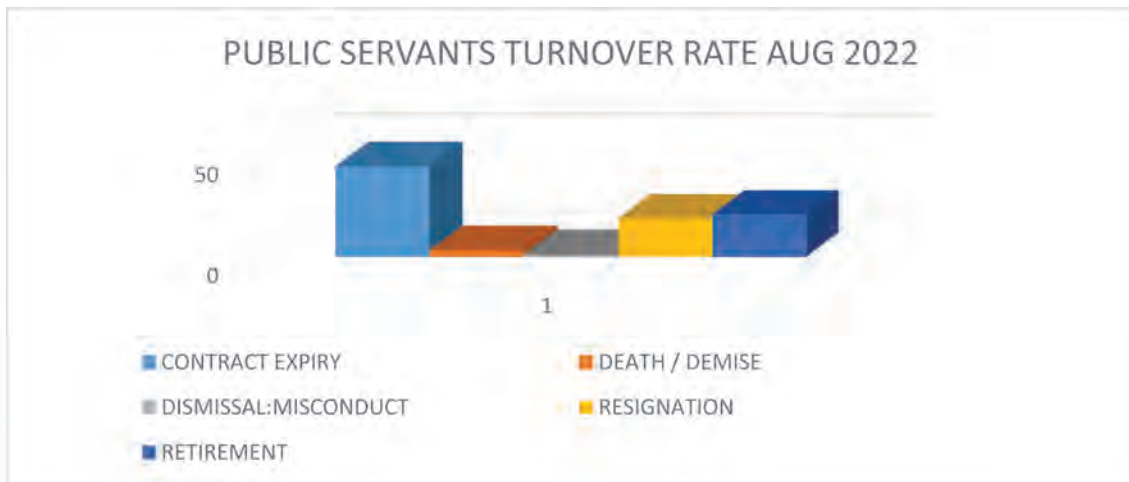


Figure 12: Public servants turnover rate as at August 2022

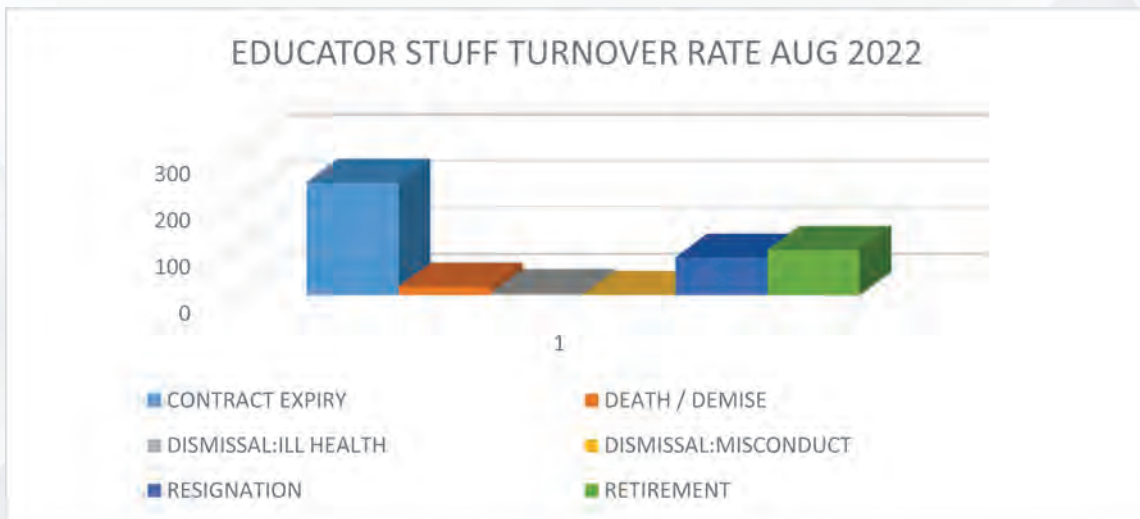


Figure 13: Educators staff turnover rate as at August 2022

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

### SKILLS AUDIT

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

#### ❖ Ilitha Management Consultants skills audit

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

#### ❖ Moses Kotane Institute skills audit

This exercise, because it covers all 14 provincial departments, is implemented occupational category by occupational category. They first audited members of Senior Management. This was followed by the audit of skills for middle managers and the third cohort comprised of junior managers. The exercise by Moses Kotane is now preparing to audit the skills of all personnel below junior management level. All professionals, in terms of the management plan, will be audited last in 2024.

### EMPLOYMENT EQUITY

The Employment Equity Plan for the stipulated 5-year period ranging from period 1 April 2019 to 31 March 2024 was developed. This enabled the Department to focus on the recruitment and development of the under-represented demographics. While emphasis must be placed on the attainment of employment equity of at least 50% in terms of females in SMS posts as well as the achievement of at least 2% of the workforce comprising of persons with disabilities, this Department has fallen short of the prescribed targets. Whilst the workforce comprises of approximately 69% of women, only 31% of SMS posts were occupied by women. More efforts will have to be made towards succession planning and developing women. In the filling of posts, there is also a need for compliance with the Employment Equity Act and the demographics of the Department must be borne in mind for this purpose. While the numbers fluctuate over time, the table below depicts the general workforce of the Department:

**Table 10: Employment Equity as at 31 August 2022**

SALARY LEVEL	FEMALE				MALE				TOTAL FILLED POSTS
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
1	4	0	1	0	2	0	0	1	8
2	1657	12	22	3	1052	5	34	6	2791
3	840	7	61	5	2943	9	34	4	3903
4	233	11	12	26	146	4	36	3	471
5	2438	28	159	93	819	0	56	1	3594
6	104	13	166	29	53	4	74	1	444
7	155	1	5	3	57	0	6	0	227
8	157	3	23	9	75	0	25	2	294
9	67	1	3	1	37	0	3	0	112

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SALARY LEVEL	FEMALE				MALE				TOTAL FILLED POSTS
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
10	11	0	1	3	15	0	0	1	31
11	35	0	1	1	30	0	5	0	72
12	15	0	3	1	26	0	8	1	54
13	10	0	1	0	25	0	2	0	38
14	6	0	0	0	7	0	0	0	13
15	0	0	0	0	2	0	1	0	3
16	0	0	0	0	1	0	0	0	1
GRAND TOTAL	5732	76	458	174	5290	22	284	20	12056

Table 11: Vacancy Rate =22% as at 31 January 2022

SALARY LEVEL	TOTAL NUMBER OF POSTS	FILLED	VACANT
16	1	1	0
15	4	3	0
14	14	13	1
13	54	38	12
<b>TOTAL</b>	<b>73</b>	<b>55</b>	<b>18</b>

Table 12: People With Disabilities

GENDER	TOTAL NUMBER OF EDUCATORS
MALE	14
FEMALE	28
TOTAL	42
%	0.04%

#### 5.4.2. FINANCIAL RESOURCES

The budget cut currently being implemented is exerting pressure on the department and the executive will continue to reprioritise financial resources through plans to deliver on the education mandate.

#### 5.4.3. ENROLMENT

The Department enrolled 2 731 102 learners in the province of KwaZulu-Natal in all schools and categories as shown in table 16 below. 260 948 are in Grade 10 in public ordinary schools as shown in figure 14 below. There are more male learners than female learners. Pinetown district constitutes the highest number of learners in the province as shown in figure 15 below.

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Table 13: Enrolment categories and Levels for 2022

SNAP ENROLMENT UPDATE - ALL SCHOOL CATEGORIES AND LEVELS																	
DISTRICT	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	LESEN GRADES	TOTAL	TOTAL R-12	TOTAL 1-12
Amajuba	7714	10830	11373	11057	11533	11004	10630	11002	12128	11248	13835	11147	9579	584	143664	143080	135366
Harry Gwala	8617	11245	11595	11328	12038	11861	11842	11436	11754	11265	13811	11567	8517	316	147192	146876	138259
Ilembe	10483	13668	14435	14192	14091	14463	14202	14111	15500	14210	16202	14725	10215		180497	180497	170014
King Cetshwayo	16390	21584	22823	22493	22179	21981	21459	22000	23389	22273	25608	25923	20635		288737	288737	272347
Pinetown	20856	29964	30483	30673	29993	30239	30694	31029	31308	29766	34512	29414	22077		381008	381008	360152
Ugu	11979	15829	16441	16746	16683	16578	16877	16404	18723	17329	20191	16441	10870		211091	211091	199112
Umgungundlovu	12935	18579	19357	19171	19338	19268	18863	18664	21074	20105	22216	19667	15253	48	244538	244490	231555
Umkhanyakude	14496	18274	19280	18995	19152	18613	18571	18126	18895	18526	22401	24105	16216		245650	245650	231154
Umlazi	18713	28174	29566	30725	30003	29897	30497	29741	32123	30186	32099	28023	22963	523	373233	372710	353997
Umzinyathi	10759	14020	14264	13994	14662	14233	14106	14200	15366	15048	17220	16319	11832	525	186548	186023	175264
Uthukela	12339	16426	16600	16141	16178	15873	16455	16825	16991	17008	20323	17554	12721	2	211436	211434	199095
Zululand	16032	20585	21243	20803	21446	21365	21594	21177	22665	22425	26914	25309	19261	223	281042	280819	264787
<b>KZN</b>	<b>161313</b>	<b>219178</b>	<b>227460</b>	<b>226318</b>	<b>227296</b>	<b>225375</b>	<b>225790</b>	<b>224715</b>	<b>239916</b>	<b>229389</b>	<b>265332</b>	<b>240194</b>	<b>180139</b>	<b>2221</b>	<b>2894636</b>	<b>2892415</b>	<b>2731102</b>

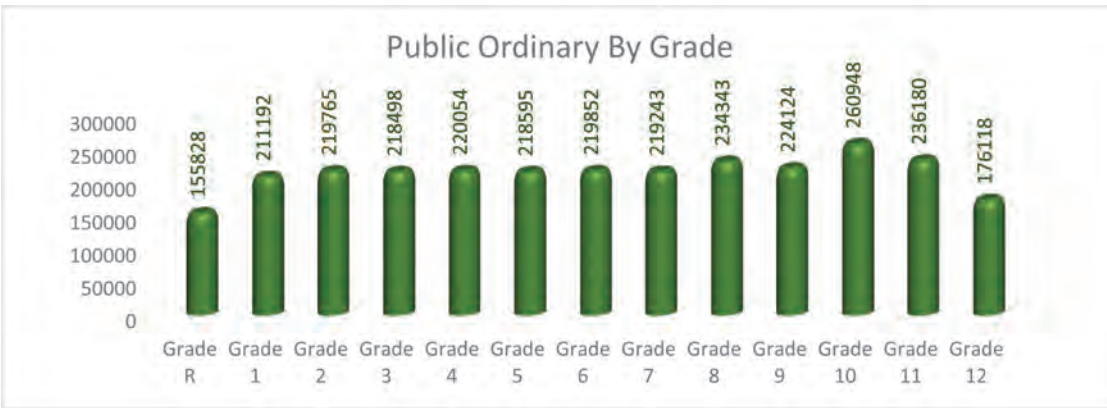


Figure 14: Public ordinary Schools by grade

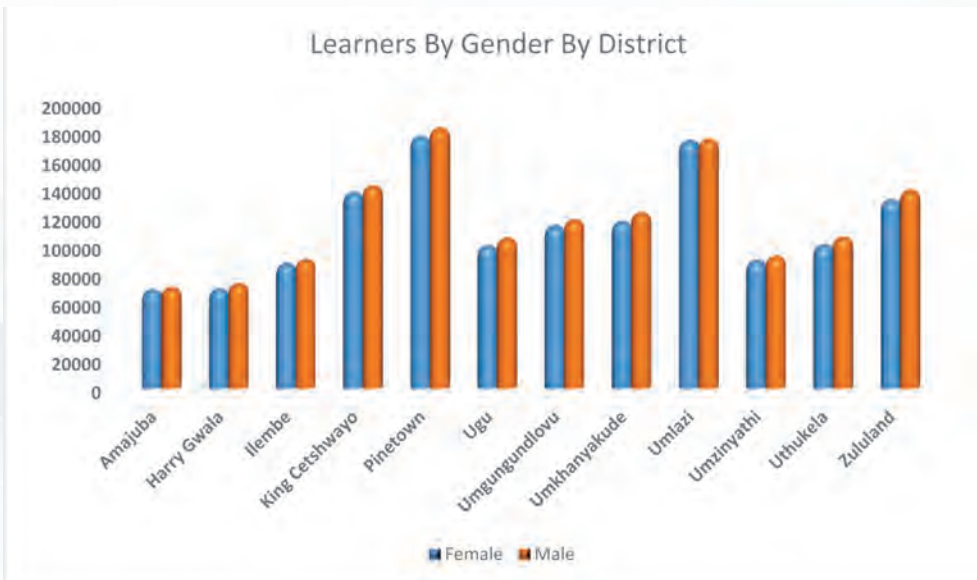


Figure 15: Learners by gender per district

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Pinetown District has about 364 682 learners in public ordinary schools which is the highest in the province and the lowest being Amajuba district with 139 984 learners in public ordinary schools as shown in figure 16 below.

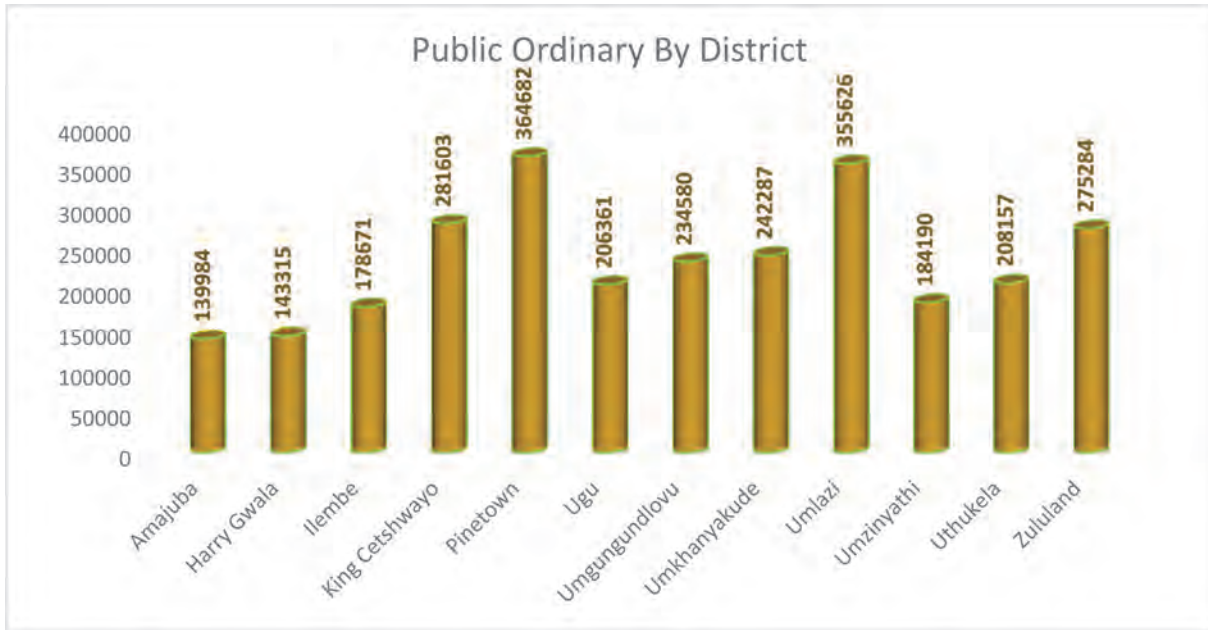


Figure 16: Public Ordinary Schools by District

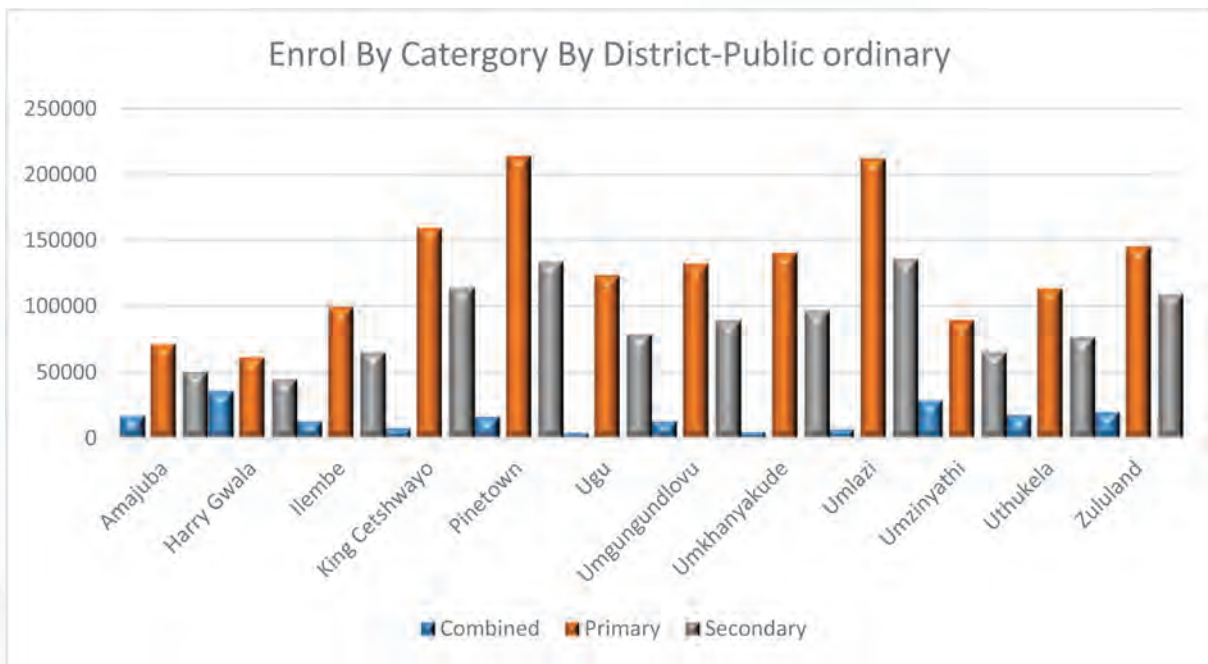


Figure 17: Enrolment by Category for District Public Ordinary schools

Primary schools still constituted the greater percentage of total enrolment and closely followed by secondary schools' enrolment. Combined school constitute the least enrolment as shown in figure 18 below.

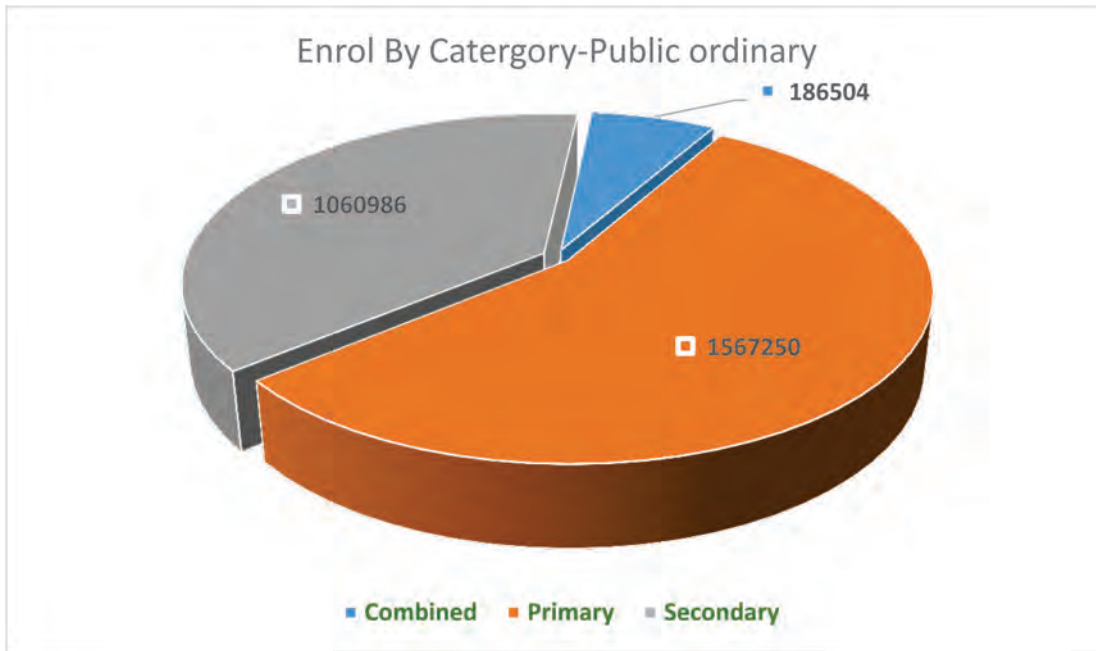


Figure 18: Enrolment by Category – Public Ordinary Schools

Figure 19 below shows that Grade 3 has the highest number of learners with grade 12 having the least number of LSEN in the province.

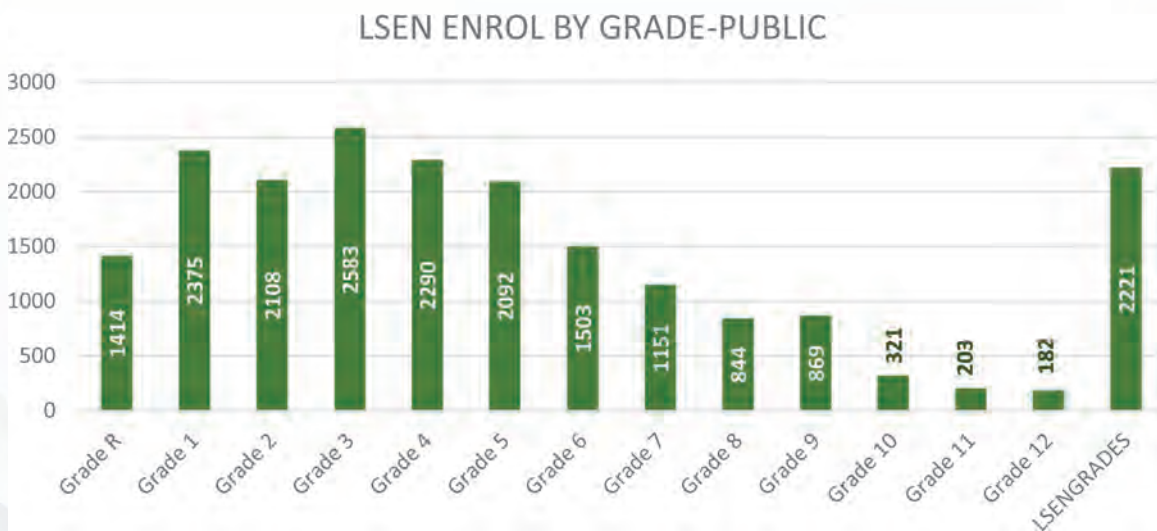
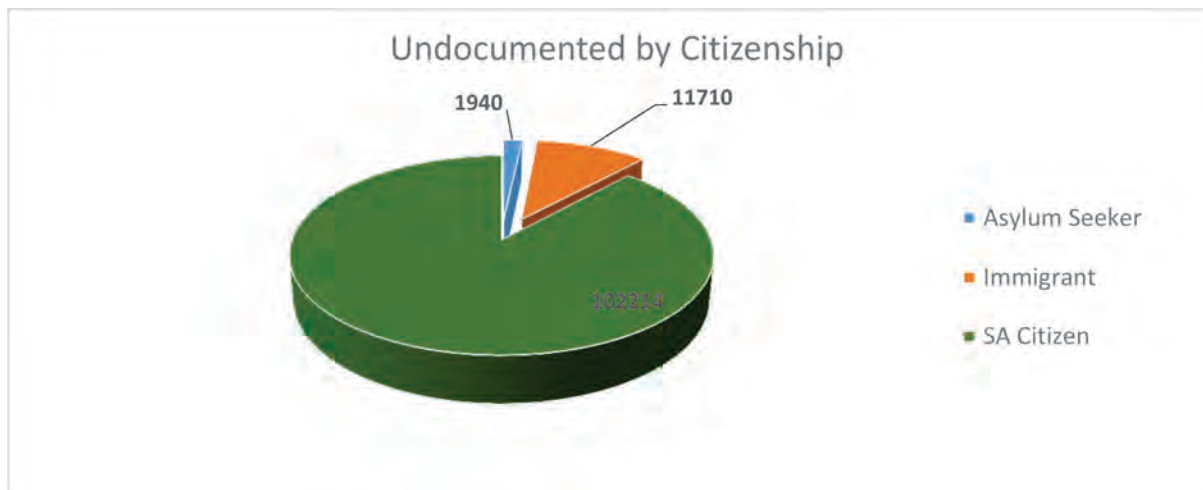


Figure 19: LSEN Enrol by grade- Public

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Figure 20 below shows the number of undocumented learners by citizenship, highest being South Africans and least being Asylum Seekers.



**Figure 20: Figure: Undocumented Learners by Citizenship**

#### 5.4.4. ACADEMIC ACHIEVEMENTS

To improve learning outcomes in all grades the Department implemented various interventions. One such intervention is the Provincial Academic Improvement Plan which is yielding positive spin-offs in all grades, especially Grade 12, with the National Senior Certificate results have been steadily increasing over the past few years. The Progress in International Reading Literacy Study (PIRLS) found that South Africa ranked last out of 50 countries in a test that assessed reading comprehension of grade 4 learners. The key findings of the PIRLS indicate that 78% of South African grade 4 learners do not reach the international benchmarks and therefore do not have basic reading skills by the end of the grade 4 school year, in contrast to only 4% of learners internationally. More than 80% of learners who were tested in an African language could not read for meaning. About 84% of boys could not read for meaning compared to 72% of girls. The main recommendations of PIRLS speak to strengthening of the teaching of reading by training teachers to improve their pedagogical content knowledge in the FoundationPhase(FP)andAfricanlanguages.InadditiontoincreasingthetimethatlearnersspendonreadingintheFoundationand Intermediate phases (IP), good reading habits and extra-mural reading must be promoted. Resources such as school libraries and classroom libraries must be available. Interventions must be designed for high-risk populations including boys and learners living in remote rural areas and townships. The Provincial Academic Improvement Strategy has a focus area which addresses the promotion of reading with meaning. The Provincial Strategy gives a clear framework to guide initiatives to improve reading. The framework directs the province in the implementation of the plan at all levels. The department will continue its commitment towards achieving nothing less than 80% in the National Senior Certificate (NSC) results.

#### National Senior Certificate Results in 2022

In OBJECTIVE 1 of the 2022 Academic Improvement Plan the province committed to improve the 2022 pass percentage from 76.8% of 2021 at a maximum target of 100% and a minimum target of 80% overall. Districts also pursued a maximum target of 100% and a minimum target of 80% in the 2022 National Senior Certificate Examinations. This objective was achieved because the province improved with 6.2% and all the 12 districts were able to improve from their 2021 performance in the 2022 National Senior Certificate Examinations. Only one district did not achieve 80% in 2022 i.e., uMzinyathi with 79.8%. However, we must congratulate uMzinyathi because 79.8% is 80% if rounded off. This shows that the difference was 0.2%. uGu district continued to lead the pack with 87.2% followed by uMkhanyakude which recovered and moved to position 2 with 86.3%.

DISTRICT	2021 PASS %	2022 PASS %	% IMPROVEMENT
UGU	80.4	87.2	6.8
UMKHANYAKUDE	75.3	86.3	11
AMAJUBA	79.7	85.5	5.8
UMGUNGUNDLOVU	76.5	84.1	7.6
ILEMBE	75.7	83.9	8.2
ZULULAND	78.2	83.7	5.5
UMLAZI	80	82.8	2.8
HARRY GWALA	76	82.5	6.4
KING CETSHWAYO	77.4	81.7	4.4
PINETOWN	74.8	80.5	5.7
UTHUKELA	74.6	80	5.4
UMZINYATHI	71.7	79.8	8.1
PROVINCE	76.8	83	6.2

The Province of KwaZulu Natal recorded an increase of 6.2%. The most improved district in the 2022 National Senior Certificate examination was uMkhanyakude (11.0%) followed by iLembe (8.2%) and then uMzinyathi with 8.1%. The two districts which improved above 6% are uGu (6.8%) and Harry Gwala (6.4%). Amajuba, Pinetown, Zululand and uThukela improved by 5.8%, 5.7%, 5.5% and 5.4% respectively. King Cetshwayo improved by 4.4% and Umlazi recorded the lowest improvement of 2.8%.

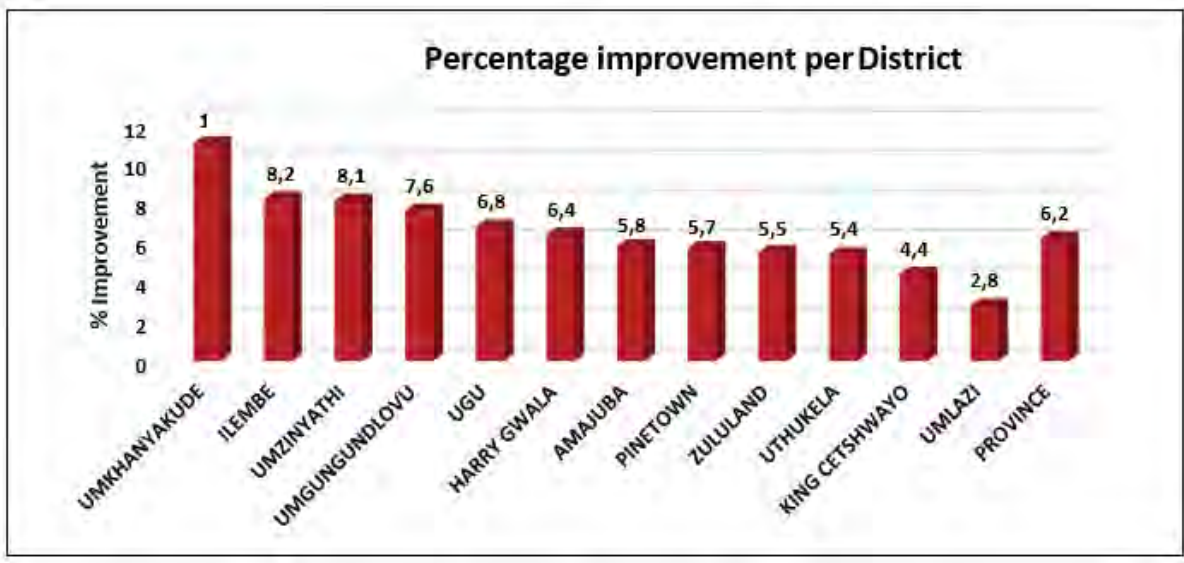


Figure 21: Percentage Improvement per District

In OBJECTIVE 2 of the 2022 Academic Improvement Plan the province wanted to increase the number of schools obtaining 100% in the 2022 National Senior Certificate examinations. This objective was achieved because the number of schools obtaining 100% increased from 145 in 2021 to 212 in 2022 which was an increase of 68.3%. The following table compares the number of schools per district which obtained 100% in the National Senior Certificate in 2021 and in 2022. The table shows that all districts in KwaZulu Natal were able to increase the number of schools which obtained 100%. All districts were able to increase the number of 100% schools except for Zululand which declined by 1 school. It must be noted that Zululand had



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the highest number of 100% schools in 2021 and a decline by 1 school still make them the districts with the highest number of 100% schools.

DISTRICT	NUMBER OF 100% SCHOOLS - 2021	NUMBER OF 100% SCHOOLS -2022
AMAJUBA	4	12
HARRY GWALA	5	8
ILEMBE	17	25
K. CETSHWAYO	12	18
PINETOWN	15	17
UGU	10	24
UMGUNGUNDLOV	12	20
UMKHANYAKUDE.	13	20
UMLAZI	15	17
UMZINYATHI	12	15
UTHUKELA	5	12
ZULULAND	25	24
PROVINCE	145	212

### Bachelor passes in the 2022

In OBJECTIVE 3 of the 2022 Academic Improvement Plan the province committed to increase the percentage of Bachelor passes in the 2022 National Senior Certificate examinations. This objective was fully achieved as all the districts were able to improve the percentage of Bachelor passes in the 2022 National Senior Certificate Examinations. The bar graph below shows percentage increases in Bachelor passes. The province improved from 37.1% of Bachelor passes in 2021 to 42.5% of Bachelor passes in 2022. Amajuba improved from 39.2% of Bachelor passes in 2021 to 42.8% of Bachelor passes in 2022. Harry Gwala improved from 33.4% of Bachelor passes in 2021 to 38.9% of Bachelor passes in 2022. Ilembe improved from 33.8% of Bachelor passes in 2021 to 41.1% of Bachelor passes in 2022. King Cetshwayo improved from 38.0% of Bachelor passes in 2021 to 42.0% of Bachelor passes in 2022. Pinetown improved from 38.0% of Bachelor passes in 2021 to 41.1% of Bachelor passes in 2022. UGu improved from 40.4% of Bachelor passes in 2021 to 48.6% of Bachelor passes in 2022. uMgungundlovu improved from 39.3% of Bachelor passes in 2021 to 44.9% of Bachelor passes in 2022. uMkhanyakude improved from 32.9% of Bachelor passes in 2021 to 43.9% of Bachelor passes in 2022. Umlazi improved from 43.0% of Bachelor passes in 2021 to 45.1% of Bachelor passes in 2022. UMzinyathi improved from 30.5% of Bachelor passes in 2021 to 37.9% of Bachelor passes in 2022. UThukela improved from 32.8% of Bachelor passes in 2021 to 37.4% of Bachelor passes in 2022. Zululand improved from 37.5% of Bachelor passes in 2021 to 43.2% of Bachelor passes in 2022.

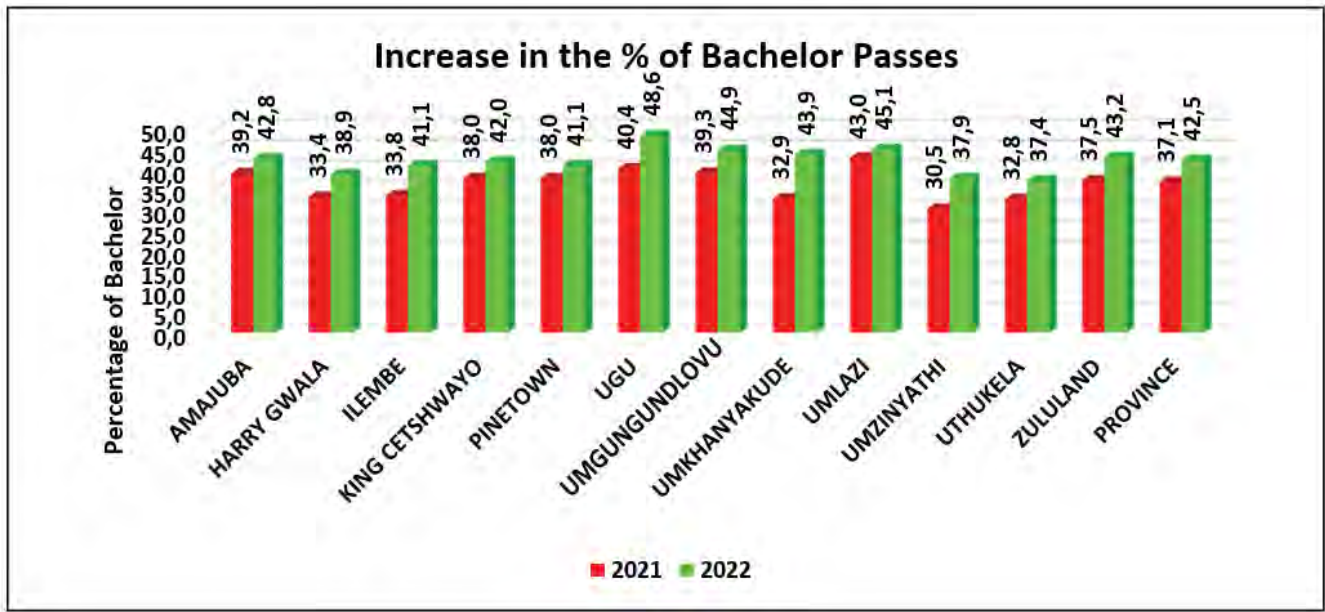


Figure 22: Increase in % of Bachelor Passes

### Diploma Passes

It is clear that the Bachelor passes were increased at a great expense of the Diploma passes because the percentages of increase in Bachelor passes is far higher than that of Diploma passes. The province increased the percentage of Diploma passes from 25.3% to 26.7%. Amajuba increased the percentage of Diploma passes from 26.4% to 28.2%. Harry Gwala increased the percentage of Diploma passes from 26.4% to 28.5%. Ilembe increased the percentage of Diploma passes from 26.9% to 28.7%. King Cetshwayo increased the percentage of Diploma passes from 25.0% to 26.0%. Pinetown increased the percentage of Diploma passes from 24.3% to 26.0%. Ugu increased the percentage of Diploma passes from 24.8% to 26.4%. Umgungundlovu increased the percentage of Diploma passes from 23.7% to 25.9%. Umkhanyakude increased the percentage of Diploma passes from 26.2% to 28.3%. Umlazi increased the percentage of Diploma passes from 24.9% to 25.4%. Umzinyathi increased the percentage of Diploma passes from 24.7% to 26.4%. Uthukela increased the percentage of Diploma passes from 26.5% to 27.4%. Zululand increased the percentage of Diploma passes from 25.3% to 26.5%.

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

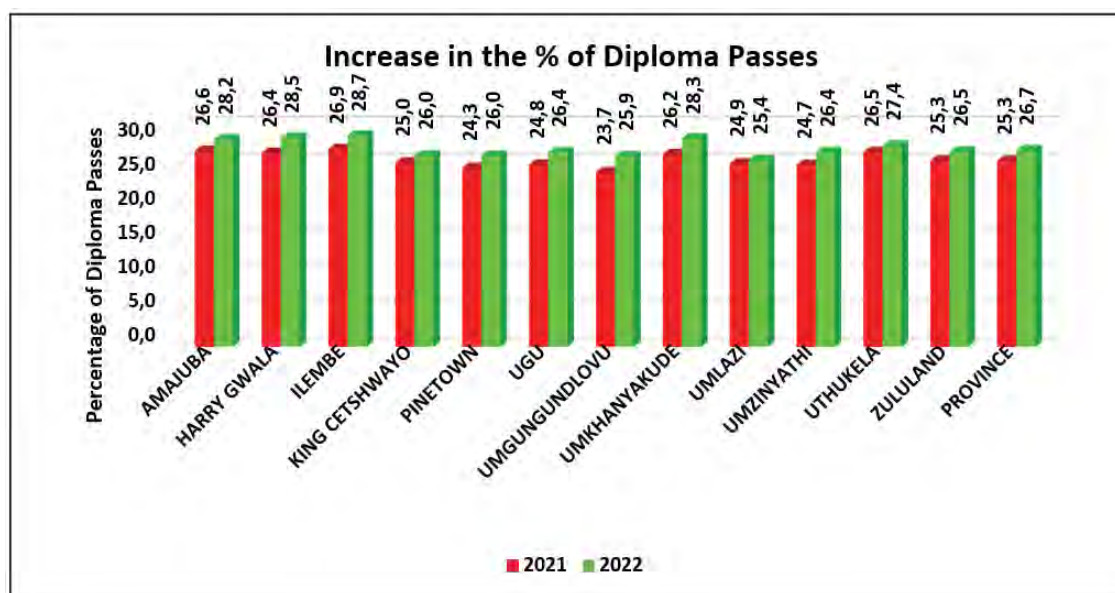


Figure 23: Increase in the % of Diploma Passes

## Number of Distinctions

In OBJECTIVE 12 of the 2022 Academic Improvement Plan the province wanted to increase the overall number of distinctions in various learning fields. In 2021 the total number of distinctions in the 10 learning fields was 55 970 and in 2022 it rose to 59 165. In this way this objective was achieved. However, it was partly achieved when we look at each learning field because 70% of learning fields were able to increase the number of distinctions. These are Economic Management Sciences, Natural Sciences, Mathematical Sciences, Services subjects, Technology subjects, Arts, and Technical Subjects. Thirty percent of learning fields decreased the total number of distinctions. These are First Additional Languages, Home Language and Social Sciences. The following table summarize this.

Table 14: Number of Distinctions

	INCREASED		DECREASED	
LEARNING FIELDS	NO. OF DISTINCTIONS IN 2021		NO. OF DISTINCTIONS IN 2022	
ECONOMIC MANAGEMENT SCIENCES	5114		8801	
NATURAL SCIENCES	4558		8771	
MATHEMATICAL SCIENCES	3150		7910	
SERVICES SUBJECTS	2050		3331	
TECHNOLOGY SUBJECTS	558		1654	
ARTS	662		1253	
TECHNICAL SUBJECTS	111		596	
FIRST ADDITIONAL LANGUAGES	7778		4961	
HOME LANGUAGES	16830		4718	
SOCIAL SCIENCES	20952		10313	

## 5.4.5. ICT CAPACITY AND OTHER FACTORS

The department is serious about making strong investments in technology and internet connectivity to lay a solid foundation for a future that is underpinned by innovation and is digitally inclusive. KZN DoE e-learning solution is a central source for

providing e-Curriculum support material for both Teachers and Learners. e-Curriculum Support Material is made up of DBE e-Content, e-curriculum material from the QA- OER as well as curriculum material developed by both Teachers and Curriculum Officials. The department will continue its effort to provide devices to school principals in the province.

**5.4.6. CODING AND ROBOTICS**

The department is committed to pilot the introduction of Coding and Robotics at foundation phase as part of aligning with the demands of the 4th Industrial Revolution. Since the beginning of 2022 financial year, 244 Grade 9 piloting teachers were orientated from 26 June -1 July 2022. 108 Officials attended the Capacity building and Dry Run for District Training Teams on 10-15 July 2022 and more than 2 824 Grade R-3 and Grade 7 teachers orientated in preparation for introduction of the new subject in 2023.

Future Training Plans

- Completion of orientation for Grade R-3 and Grade 7 teachers by December 2022
- Orientation of teachers from Special Schools
- Content training by HEIs for Grade R-3 and Grade 7 teachers
- Content training for DTTs by UKZN
- Orientation for approximately 10000 Grade 4-6 and Grade 8 teachers next year (2023) for implementation to scale in 2024

**Table 15: Shows the number and types of schools piloting Coding and Robotics in 2022**

	Number of schools piloting	Breakdown of Types of Schools piloting: e.g.: ELSEN -10 Schools, etc.
Grades R-3	33	Multigrade- 4: Full Service- 8: Special- 4: Mainstream- 17
Grade 7	112	Multigrade- 26: Full Service-13: Special- 2: Mainstream- 71
Grade 4-6	33	Multigrade- 4: Full Service- 8: Special- 4: Mainstream- 17
Grade 8	115	Multigrade- 1: Full Service- 2: Mainstream- 112
Grade 9	115	Multigrade- 1: Full Service- 2: Mainstream- 112

**Table 16: Showing emerging Partnerships.**

District	Organization
Amajuba	ArcellorMittal Science center
King Cetshwayo	ORTSA & South 32, Full Lego League, Unizulu Science Centre, CASME, South 32
Pinetown	UKZN School of education (Edgewood Campus)
Umkhanyakude	Christoph Meyer Science Center

Challenges

- Network and internet connectivity challenges
- Computer Literacy levels of educators
- Some educators do not have their own laptops or access to internet, therefore they cannot continue to work outside of the workshop
- Piloting schools haven't been resourced as yet.
- Capacity of DBE Moodle Platform is low.

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- Cost cutting measures.
- DBE hasn't communicated officially on the intention to introduce the new subject in Foundation Phase and Grade 7 next year (2023)

Possible solutions to mitigate challenges.

- The province should invest in its own Moodle Server
- DBE should engage the Department of Communications regarding areas with no/poor network coverage.
- 

#### 5.4.7. TREND ANALYSIS

Despite the adverse economic climate and the severe human resources challenges, the Department has over the past strategic cycle been able to make strides in improving service delivery, management and governance.

**Table 17: Number of Schools by Sector and Level from 2017 to 2022**

Year	Public Ordinary	Independent Ordinary	Total Ordinary	Public LSEN	Independent LSEN	Grand Total
2017	5 844	249	6 093	74	4	6 171
2018	5 844	253	6 097	74	4	6 175
2019	5 824	254	6 078	74	4	6 156
2020	5 819	263	6 082	75	4	6 161
2021	5 806	265	6 071	75	4	6 150
2022	5798	266	6 064	75	4	6 143

**Table 18: Grade R enrolment Trends**

Grade R ENROLMENT TREND					
DISTRICT	2018	2019	2020	2021	2022
Amajuba	8285	8613	8630	7597	7372
Harry Gwala	9150	10328	9733	8722	8323
Ilembe	11164	12307	11957	10 413	10354
King Cetshwayo	17114	18391	18656	16038	15841
Pinetown	21191	24307	23089	20617	19977
Ugu	13359	13798	13856	12163	11782
Umgungundlovu	13994	14845	14172	12573	12293
Umkhanyakude	15482	16666	16182	14210	14251
Umlazi	19119	20759	20287	17417	17466
Umzinyathi	11295	12186	11707	10 483	10599
Uthukela	13336	13731	13524	12329	12032
Zululand	16986	18655	17941	16007	15538
<b>KZN Province</b>	<b>170475</b>	<b>184586</b>	<b>179734</b>	<b>158569</b>	<b>155828</b>

#### 5.4.8. AUDIT OUTCOMES

The Department has received unqualified audits for the past six years. The Department is striving towards obtaining clean audits in the future. The Provincial deliverable target is to achieve 90% unqualified audit outcomes in Provincial Departments

by 2024. The province developed an audit turnaround strategy as mitigation measures to the Auditor General’s material findings. Provincial Operation Clean Audit for the KZN Department of Education in line with the Cabinet resolution will continue to follow-up with responsible action owners on the status of implementation for the action plans in an efficient and effective manner.

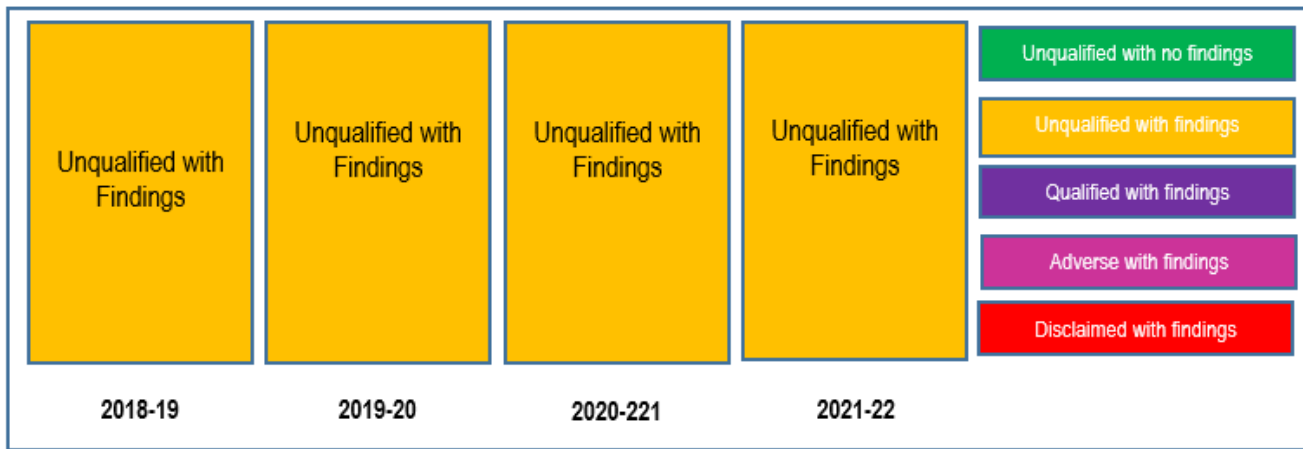


Figure 24: Trends in audit outcomes from 2018-19 to 2021-2022.

#### 5.4.9. NO FEE SCHOOLS

The KZN Department of Education provides equitable access to learning through the implementation of the pro-poor funding policy. The department allocation is the major source of funding for most KZN public ordinary schools. Schools are ranked into five quintiles (quintiles 1-5) in line with poverty of the areas in which they are situated. The higher the area poverty, the lower the quintile. Quintiles 1-3 are declared no-fee schools and quintiles 4 and 5 are fee-paying. Quintiles 1-3 are all given the same per learner allocation with quintile 4 funded per learner and quintile 5 per learner.

The no-fee learners are currently 80% of the total population of learners in the KZN public ordinary schools, whereas according to the National target minimum percentage they should be at 65.5%. Therefore, the National minimum percentage for KZN no-fee learners has been exceeded by 14.5%. According to the National Target poverty distribution table the province must have learners benefiting from no-fee policy at 65.6% of the population of learners in the Resource Targeting List (RTL). The drastic increase in the unemployment rate in the country and the province has resultant impact have caused enormous challenges in the achievement of outputs related to No Fees schools.

Through contestation adjustments over the past years a number of fee-paying schools have benefitted from poverty re-assessment of geographic areas where these schools are located, resulting in them becoming no-fee. Whilst this policy compliance practice has assisted a lot of schools and communities’ as well poor households thereby widening our reach to the poor, it has had unintended consequences as the majority of schools in the province want to be no-fee schools regardless of their geographic area conditions.

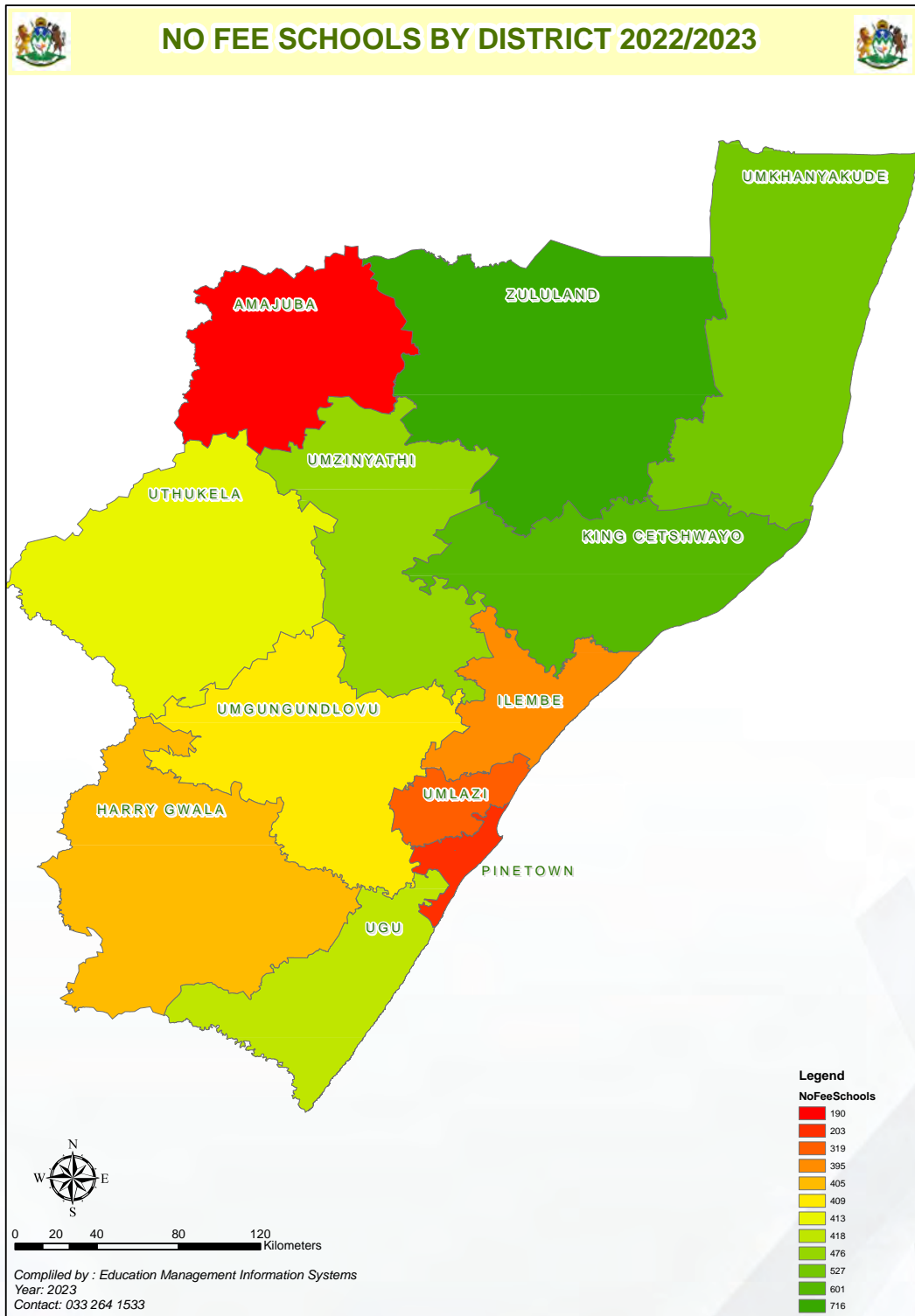


Figure 25: Map showing schools benefiting from No Fee Policy

5.4.10. LEARNER TRANSPORT

In KZN a learner who travels a minimum distance of three (3) kilometres to the nearest appropriate school qualifies for dedicated learner transport. The Department cannot provide learner transport to all qualifying learners therefore it must prioritize which school should receive learner transport. The Department experiences serious budgetary constraints when it comes to the implementation of the learner transport programme in the province due to an increasing demand against budgetary constraints.

Department is transporting 73 933 learners this year, 16 205 of those learners constitute overloads. Over and above that, there are over 157 000 learners who remain on the waiting list because of the unavailability of funds to include them in this service.

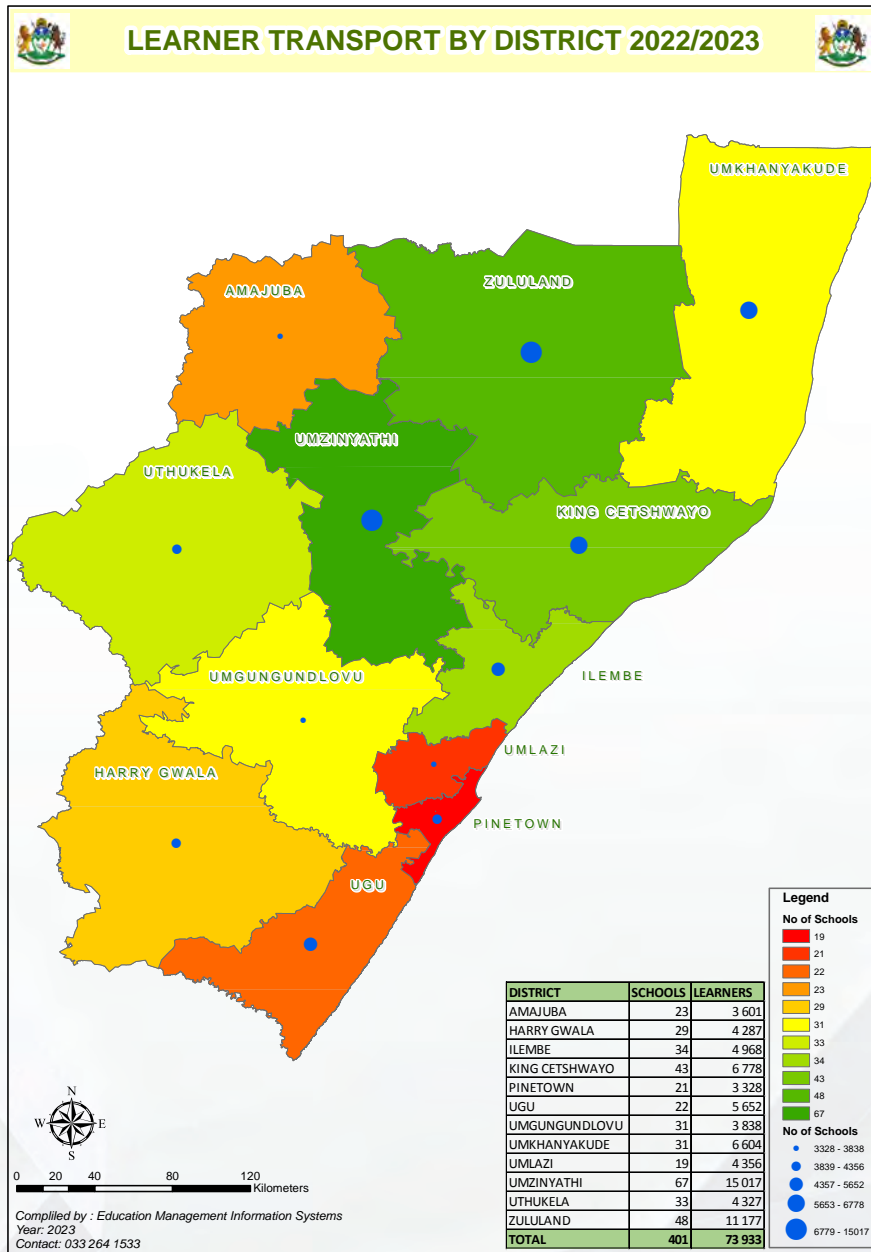


Figure 26: Map showing schools benefiting learner transport



## KWAZULU-NATAL DEPARTMENT OF EDUCATION

**5.4.11. NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)**

After the difficult year of implementing the nutrition programme in 2021/22 under the strictures of Covid-19 pandemic; the 2022/23 financial year was marked with relatively huge success in the implementation of the programme amid the serious budgetary constraints where the funding from the National Department of Education did not match the increasing demand of learners of the province who need to benefit from the programme. Despite such funding challenges, the programme managed to cater for all qualifying 2 445 466 learners in 5 446 schools which accounts for 83% of learners benefitting from the programme in public primary, combined, secondary and special schools throughout the province.

The NSNP programme also contributed to the improvement of livelihoods of poor communities through the creation of work opportunities for 14 675 Volunteer Food Handlers who are recruited from unemployed parents/guardians of learners to prepare meals for the participating learners in schools and are paid a nett monthly stipend of R1 640 per person from the NSNP Conditional Grant. There is an approved sponsorship for the training and provision of personal protective clothing for the newly recruited Volunteer Food Handlers scheduled to commence soon. The training is done with a view of ensuring that the new recruits have the necessary safety skills and knowledge as well as the necessary knowledge to cook in large scale. This sponsorship initiative was initiated when it became evident that the serious funding impediments faced by the programme will affect the provision of effective training and the provision of personal protective clothing. The collaborative partnership with Fuze Institute continues to provide the necessary support for the training and protective clothing.

In addition to this the EPWP Incentive Grant for creation of additional work opportunities was restored to the programme, resulting in 1 246 unemployed youths between the ages of 18 to 35 employed as Chief Food Handlers in 23% of schools in the programme assuming their duties in the month of June 2022. Chief Food Handlers render NSNP administrative support and other related functions in the implementation of the programme at the school level, and they are paid a nett monthly stipend of R2 000 per person. Apart from training of food handlers being a mandatory programme in the implementation of NSNP, the newly appointed Chief Food Handlers were provided with a special induction training on basic principles of NSNP implementation of nutrition programme at the school level which included but not limited to food safety and hygiene practices, stock management, handling of NSNP claim documentation, etc. The training programme was rolled out in all 12 districts in collaboration with ETDP SETA through Fuze Institute which is a sponsor and partner of NSNP in respect of the provision of training for Food Handlers. During the training, the trainees were provided with NSNP-EPWP branded uniform (chef jackets).

The implementation of the programme in the province also promotes economic participation of small businesses and co-operatives. The programme has initially contracted a total of 2 055 service providers in 2022 comprising 1 985 SMMEs and 70 co-operatives to supply and deliver food items including cooking gas/firewood to participating schools. The three-year contract of current service providers will come to an end on 31 March 2023 paving way for the appointment of new service providers that bid through an NSNP Tender that was advertised in November 2022. The new cohort of service providers will comprise 1 765 small businesses and co-operatives since the new hybrid approach prompted the Department to review clusters and come with a total of 1 765 clusters. The new hybrid approach is aimed at ensuring that the rights of learners are protected amid the rising food costs and declining quality. The new approach is aimed at improving the quality, mitigating inflation related costs and most importantly ensure that the department will introduce breakfast to primary school learners.

During the 2023/24 financial year, the department will be piloting the provision of chicken livers in uMgungundlovu District. This come after the Department of Basic Education advised on the need to improve the menu by introducing animal protein.

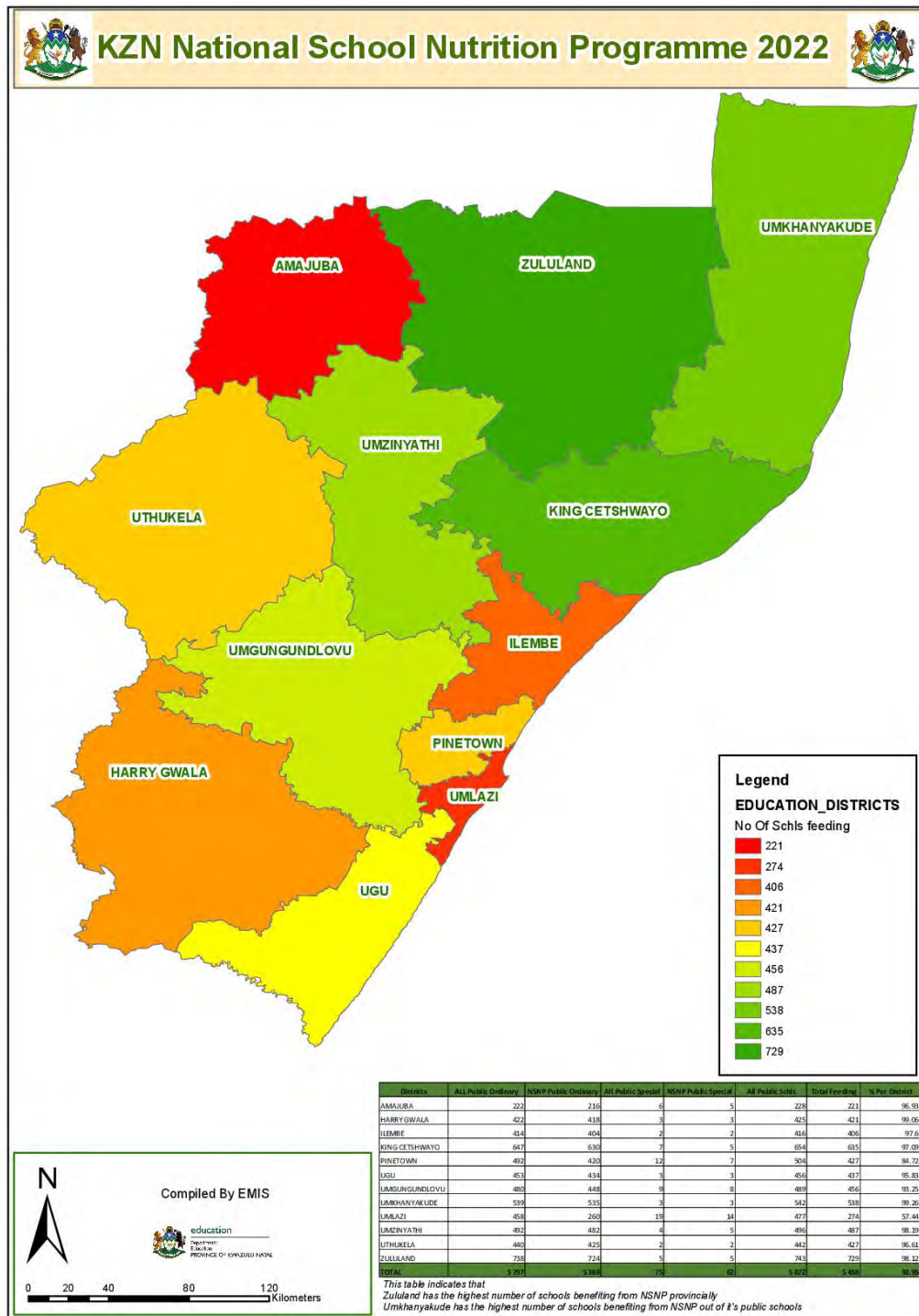


Figure 27: Map showing schools national school nutrition programme (NSNP)

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**5.4.12. LTSM PROVISION**

The provision of LTSM is a constitutional obligation which seeks to provide learner access to quality education Contributing towards producing skilled and competent learners for socio-emancipation through the provision of quality learning and teaching support material (LTSM). the provision of LTSM through 12 district offices with 5794 schools as beneficiaries. The timeous provision of LTSM for use on day one of the schooling year has seen improvement from 86% in 2020/2021 to 88% in 2021/2022. The strategy going forward will be to strengthen reporting on school-based procurement to ensure that the output is raised.

**5.4.13. PROVINCIAL ACADEMIC IMPROVEMENT PLAN**

Department partnered with numerous stakeholders in rolling out our Academic Improvement Plan which sought to improve the overall matric pass rate as well as the performance in gateway subjects such as Physical Sciences, Life Sciences, Agricultural Sciences, Mathematics as well as other technical subjects.

The department will continue with the implementation of the Academic Improvement Strategy which focuses on the following areas:

- Total school management systems functionality and productivity.
- Effective teaching and learning supported by provision of critical resources.
- Focus on early childhood development.
- Creation of a supportive and open environment for inclusive pedagogy.
- Track and analysis of learner performance & improvement interventions.
- High impact district and school monitoring and support.
- Arresting performance decline in the NSC examination and maintaining good performance as per 2018 results.
- Linking teacher development to curriculum management & delivery.
- Cultivation and promotion of a culture of reading with meaning.
- Compliance, accountability and consequence management.
- Stakeholder management consultation and engagement.
- Bringing the fourth industrial revolution (4th IR) into curriculum management, leadership and delivery.

**5.4.14. TEACHER DEVELOPMENT**

The key mandate of the Provincial Teacher Development Institute (PTDI) is to be a physical site for the co-ordination and delivery of national and provincial priority professional teacher development programmes. Similarly, District Teacher Development Centres (DTDCs) are delivery sites located in districts where teachers can receive needs-based training and access open resource materials for teaching, download curriculum and assessment policy statements and lesson plans. KZNDoe earmarked former Durban College of Education (ex-Dokkies) for the purpose of serving as a PTDI and the Teacher Development Directorate was relocated from Pietermaritzburg to Dokkies to help expedite co-ordination of teacher development programmes through the PTDI. There are 39 District Teacher Development Centres spread in all 12 districts throughout the province and each of these centres is led by a centre manager who reports directly to the District Chief Education Specialist: Teacher Development.

**Table 19: Showing programme, target group and highlights/achievements for Teacher Development**

PROGRAMME	TARGET GROUP	HIGHLIGHTS/ACHIEVEMENTS (INCLUDING STATISTICS)
Coding and Robotics - preparation for introduction of the new subject in 2023	Provincial Training Team (PTT), District Training Teams (DTTs) and teachers	<p>Provincial Training Team (PTT) members, District Training Teams (DTTs) from all 12 districts and targeted teachers have done the orientation online course over five days as follows:</p> <ul style="list-style-type: none"> <li>- 214 Head Office and District officials</li> <li>- 304 Grade R-3 and Grade 7 piloting teachers</li> <li>- 306 Grade 4-6 and Grade 8 piloting teachers</li> <li>- Three hundred and forty (340) Grade 9 piloting teachers</li> </ul> <p>31 Schools are currently piloting Coding and Robotics in Grade R-3 and 112 are piloting it in Grade 7.</p> <p>DTTs have started conducting five-day orientation for 7926 Grade R-3 and Grade 7 teachers in preparation for schools to offer the new subject next year (2023)</p>
Digital Skills – aimed at improving teachers’ skills in remote teaching, online learning and teaching tools and teaching with radio and television	Foundation Phase teachers	1990 Teachers have received training to date
Quality Management System- a new performance management system for school-based educators	School-based educators	<p>Principals = 5849</p> <p>Deputy Principals = 2219</p> <p>Departmental Heads = 9871</p> <p>PL1 Educators = 69773</p> <p>Total = 87712</p>
Professional Learning Communities (PLCs)- aimed at strengthening collaboration among teachers.	Departmental Heads, Subject Advisors and Circuit Managers	<p>3244 Mathematics Departmental Heads</p> <p>172 Circuit Managers</p> <p>45 Head Office Officials</p> <p>195 Subject Advisors (FET: Mathematics, Physical Sciences and Languages. GET: Mathematics and Languages. ECD: Emergent Literacy and Numeracy)</p>
Leadership and Curriculum Management delivered through Jika-Imfundo- aimed at strengthening curriculum management at school level	School leadership, (Principals, Deputy Principals and Departmental heads)	<p>6226 School leaders from all districts received training on Module 1 (Leading in uncertain times).</p> <p>6065 School leaders were trained on Module 2 (Leading change for the improvement of curriculum coverage)</p>

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PROGRAMME	TARGET GROUP	HIGHLIGHTS/ACHIEVEMENTS (INCLUDING STATISTICS)
Induction of newly appointed School Management Teams (SMT's)- aimed at assisting newly appointed School Management Teams to adjust to the new demands within a short period of time.	Newly appointed school managers	2088 Newly employed school managers who were promoted during the HRM 35/2021 have been inducted

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

In response to SONA 2022, the Department is committed to strengthening Early Childhood Development (ECD). Since Migration of the ECD function from Department of Social Development to Education the programme currently caters for 129 406 children in 3982 schools with Grade R and 141 702 children in 3380 funded ECD centres. The medium and long-term policy environment for ECD is the development of proper registration and data management systems within the sector. The department work closely with other State departments, NGOs, civil society, partners and other entities to ensure that all children, including those with disabilities are provided with access to quality ECD. The emerging priorities and opportunities which will be implemented during the planning period Registration of ECD centres as partial care facilities and registration of ECD programmes.

**Transitional Arrangements**

The focus from 1 April 2022 has been on the following:

- Legislation and contracts
- Human resources
- Finance and budgets
- Movable and immovable assets
- Data, information, monitoring and evaluation
- Communication and stakeholder engagement
- Implementation programmes –(ECD)

The Department received a total of 17 101 practitioners from the Department of social Development. As at 1 April to August 2022 the department of education has trained 16 22 practitioners and 217 supervisors. ECD is collaborating with Izingane Online Radio, to broadcast NCF Curriculum support concepts and good practices weekly. These weekly slots started on the July 18th and will conclude at the end of the 2022 school year. The target is to reach as many ECD practitioners and communities as possible. The programme that is being delivered was developed and is presented, by ECD Subject Advisors. These sessions will dovetail with NCF training being offered in Districts. There are 82,814 children subsidized through equitable share and 46,475 subsidized through ECD conditional grant.

**CHALLENGES AND MITIGATIONS**

CHALLENGES	MITIGATIONS
Shortage of Human resources	Vacant posts need to be filled and additional ones created dependent on availability of budget
Shortage of Tools of trade	Budget needs to be availed for the procurement of physical resources
Transport to monitor and support ECD Centres	KZN vehicles to be availed for social workers / approval for the utilisation of own vehicle where possible
Delayed and Non-Payment of ECD Centres	BAS Section is dealing with these matters on an Ad Hoc basis – as and when the districts are picking up discrepancies in the NPO numbers / Bank accounts and any omission / duplications etc. these are being validated and corrected, as an ongoing project.

**5.4.16. THREE STREAM MODEL**

The Strategic focus of the Three Stream Model is to increase the model, quality and type of access to quality education through increasing learner access to Technical, Vocational and Skills (TVS) subjects and schools. The Three Stream Model was delineated into three pathways -- academic, technical vocational and technical occupational.

- Academic Stream: National Curriculum Statement Grade R to 12.
- Technical Vocational Stream: currently constituted by the Technical CAPS Grades 10 – 12 and the National Certificate Vocational (NCV) offered in TVET Colleges – refers to post-compulsory education and training, excluding degree and higher-level programmes delivered by higher education institutions, which provides people with technical occupational or work-related knowledge and skills.
- Technical Occupational Stream: defined as the acquisition of combined aptitudes and skills which permit someone to take up a job and offered through the proposed General Certificate of Education: Technical Occupational at senior primary or lower secondary level.

**5.4.17. PRESIDENTIAL YOUTH EMPLOYMENT INITIATIVE**

Phase I, II and III of the Presidential Youth Initiative was implemented from December 2020 until 31 March 2021, 1 November 2021 to 31 March 2022 and 1 April 2022 to 31 August 2022 respectively. Youth between the ages 18 to 35 were appointed. The job opportunities for each of these phases were 73 566, 64 117 and 62 229 and this allowed for the same incumbents to be appointed for more than 1 phase. In addition to providing much needed employment to the youth, this programme was conceived to provide support to schools in order to ensure continuity of teaching and learning. An amount of R1 483 932 has now been allocated for Phase IV of PYEI with 58 500 job opportunities. This budget will be made available from 1 April 2023. The savings from Phase III will be utilised for the early commencement of Phase IV i.e. 1 March 2023. The contract period will therefore be 1 March 2023 to 30 September 2023 (7 months). This will be for a new cohort of youth and therefore youth who participated in any or all of the previous phases will not be eligible to be appointed for Phase IV. The stipend payable is R4081.44.

**5.4.18. RADICAL ECONOMIC TRANSFORMATION (RET) EMPOWERMENT AND ENTREPRENEURSHIP**

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

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

53 Schools originally identified to require this intervention no longer need the intervention because they were either closed or non-viable. Non-viable Schools were provided with mobile toilets as an interim measure while the evolution of their enrolment is being closely monitored. For Q1 of 2022/23 financial year there are 13 schools where pit latrines have been eradicated.

**5.4.20. BROAD-BASED BLACK ECONOMIC EMPOWERMENT (B-BBEE) COMPLIANCE**

In line with the empowerment and economic transformation agenda through compliance with the BBBEE Act, the Department through various employment and procurement processes addresses the legacy of apartheid and promotes the economic participation of Black People in the South African economy. The contract for the central procurement of LTSM specifies that delivery of LTSM must be outsourced in terms of the BBBEE Act; must promote SMME's and local business and must strengthen the goals of the KwaZulu-Natal Growth and Development Strategy. More than 30% of the LTSM budget is earmarked for transfers to schools for purchases from local SMME's. The department will continue to prioritise the implementation of Broad-based Black Economic Empowerment (BBBEE). BBBEE is an integration programme launched by the South African government to reconcile South Africans and address the inequalities of apartheid.

**5.4.21. FRAUD AND CORRUPTION**

During the year the Department revised its Fraud Prevention Plan and related Policies. The Fraud Prevention Plan provides guidelines in preventing, detecting and reporting fraudulent activities within the Department. The Fraud Prevention Plan includes a Fraud Policy and Response Plan and a Whistle Blowing Policy. The Department also has a Fraud Prevention Improvement Plan developed as a result of a review by Provincial Treasury. Progress on the implementation of Fraud Prevention Improvement Plan is reported quarterly to the CARC. The fraud prevention plan and related policies have been uploaded onto the departmental website. The fraud prevention plan provides guidelines in preventing, detecting and reporting fraudulent activities within the Department.

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

In an attempt to uphold the constitutional right of children to be protected against any form of violence particularly in the teaching and learning environment, the Department will continue rolling out programmes that emanate from the Provincial Youth Strategy to strengthen its school related interventions. This include the anti-drug campaign, teenage pregnancy, anti-bullying campaigns, second chance programme and Young Falcons.

**People with disabilities**

In our quest to ensure that all learners with special needs are also taken care of in our crusade to change the face of education in KwaZulu-Natal, we have dedicated much of our energies and resources to improving many of our special schools. This is evidenced by the fact that in the last couple of years we have been able to build and improve many of the 74 special schools we have in the province.

**Inclusivity**

The Department aims to implement the Inclusive Education System in all our schools and increase the number of learners with disabilities accessing education. There are 75 Special Schools, 102 Full-Service Schools and 24 Inclusive Schools supporting 20 887 learners with disabilities in Special Schools, 13 300 learners with barriers in Full-Service Schools and 730 learners

with severe to profound intellectual disabilities in Care Centres. 184 Therapists and 1 967 educators are employed in public special schools. The Department also has a deliberate strategy to involve women, youth and people with disabilities in its infrastructure and other programmes.

**5.4.23. COVID-19 MANAGEMENT**

The KZND OE continues to protect teaching and learning time, monitor school functionality, support education delivery, provide scholar transport, roll out the school nutrition programme, build schools and implement policies as expected by the government. As a result, all schools in 2021 were able to cover the curriculum and to participate in quarterly formative assessments and to write the final examinations. Only 375 cases of COVID-19 have been reported since 29 March 2022: Including Fifth Wave infections. (Teachers: 84; Learners: 279; and Other: 12)

**Table 20: Reported COVID-19 infections: 24/06/2022.**

Total:	12 899
Teachers:	4 523
Learners:	7 550
Others	826

**Table 21: Reported COVID-19 fatalities: 24/06/2022.**

Total:	320
Teachers:	263
Learners:	05
Others	52

**CHALLENGES AND MITIGATION MEASURES**

CHALLENGES	MITIGATION
Overall vaccination hesitancy across the population.	i. Vaccination campaign by the Department of Health. ii. With the scrapping of all COVID-19 restrictions the Department of Health may struggle to get more people willing to vaccinate.

**5.4.24. VANDALISED, LOOTED & BURNT SCHOOLS DURING THE JULY 2021 UNREST**

The province of KwaZulu-Natal is recovering from the aftermath of the unrest experienced in Provinces in July 2021 which saw the vandalization, looting and burning of Schools. All the twelve (12) Districts of the KwaZulu-Natal Province experienced vandalization, looting and or burning of Schools. The recorded number of Schools affected was estimated at 144 schools.

Figure below shows the distribution of the initially reported number of Schools as affected by the vandalised, looted and burnt schools.



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## NO. OF INSTITUTIONS VANDALISED, LOOTED AND BURNT SCHOOLS PER DISTRICT

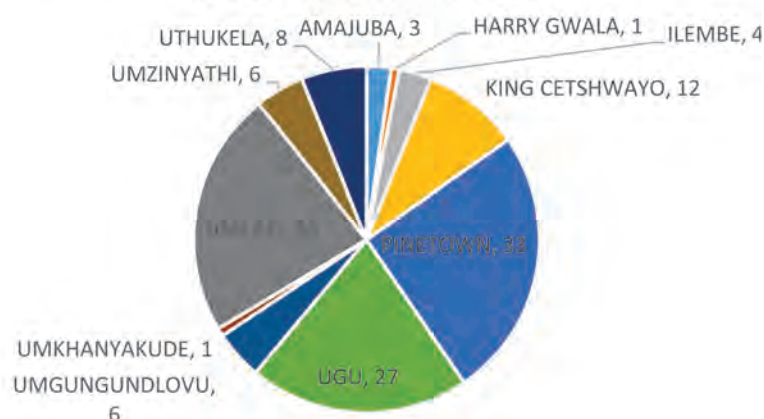


Figure 28: Number of Schools vandalised, looted and burnt

Table 22: Assessment by the Works Inspectors in terms of budget required for repairs.

ITEM	DISTRICT	NO. OF INSTITUTIONS	ESTIMATED BUDGET REQUIRED
1	AMAJUBA	7	1 248 508,95
2	HARRY GWALA	7	7 325 000,00
3	ILEMBE	4	37 407 200,00
4	KING CETSHWAYO	20	2 437 000,00
5	PINETOWN	14	18 940 000,00
6	UGU	26	2 442 000,00
7	UMGUNGUNDOLOVU	25	38 615 000,00
8	UMKHANYAKUDE	6	572 400,00
9	UMLAZI	12	2 212 475,00
10	UMZINYATHI	4	37 150,00
11	UTHUKELA	10	615 245,75
12	ZULULAND	9	1 558 970,00
REQUIRED BUDGET		144	113 410 949,70

It could be derived from the Table above that the estimated budget of R113.4 million was required to remedy the damages done to schools during the July 2021 unrest.

**CHALLENGES / RISKS**

- Insufficient budget for the implementation of the rehabilitation and refurbishment works to schools. The infrastructure budget for the 2021/22 financial year is committed and was restricted to projects on construction stage only.
- Capacity of implementing agents. There has been dwindling human resource capacity in implementing agents for the implementation of the Departmental infrastructure projects.

**5.4.25 STORM DAMAGE**

The list of storm damaged schools is ever increasing due to the adverse effects of climate change. The Department has put in

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place systems to record and document schools that are affected by storms as soon as such storm damages are incurred. There are however challenges with regard to the provision of funding to implement these projects. This is attributed to the backlog in the number of storm damaged schools that have to be rehabilitated.

The estimated cost to attend to damages will be two-fold where the Department will have to bear the cost of actual repairs to damages as well as the cost to supply mobiles as temporal relief. As at the January 2022, there were 288 mobiles required as indicated in the table below. The estimated cost to supply mobiles will be R72 million. There may be additional costs associated to the supply of mobiles like ground levelling, opening of temporal roads, retaining walls and extra mobile supports.

The overall estimated cost to repair 186 affected schools in all districts is R238 million.

**Table 23: Number of schools requiring mobiles per district**

DISTRICT	NUMBER OF SCHOOLS AFFECTED	NUMBER OF MOBILS REQUIRED	PROPOSED SERVICE PROVIDER
AMAJUBA	13	6	IDT
HARRY GWALA	15	13	IDT
ILEMBE	7	11	IDT
KING CETSHWAYO	60	106	DOE
PINETOWN	7	10	DOE
UGU	2	2	DOE
UMGUNGUNDLOVU	46	60	IDT
UMKHANYAKUDE	5	4	DOE
UMLAZI	2	4	IDT
UMZINYATHI	11	19	DOE
UTHUKELA	5	18	IDT
ZULULAND	16	35	IDT
TOTAL	189	288	

**5.4.26 APRIL 2022 FLOODING IN KWAZULU-NATAL**

A total of 630 Schools were initially recorded to have been damaged by this storm and flooding. These schools are geographically located in all Districts across the Province except for uThukela and uMkhanyakude Districts. The Department undertook assessments to determine the extent of the damaged and estimate the required budget for rehabilitation of the damages.

After the determination of the initial estimates of the rehabilitation costs of the damaged schools, the Department continued to undertake detailed assessments to refine the initially estimated costs of the damages when schools re-opened. Amongst the reportedly damaged schools, it was realised that some needed deep cleaning. There were no structural damages on these school structures and thus were removed from the list after the deep cleaning. This subsequently reduced the number of the damaged schools from 630 to 356 Schools. The 356 Schools were further divided into different categorises. These schools were categorised into three categories namely; Category A – to be rehabilitated using Norms & Standards; Category B – to be rehabilitated using District Office Maintenance Budget and Category C – to be rehabilitated using Implementing Agents. The Department initially received requests for 74 mobile classrooms from 26 schools. These mobile classrooms were distributed to 29 schools after realising that one of the schools (Brettonwood High School in Umlazi) had space challenges where these mobile classrooms could be installed. Thirteen (13) mobile classrooms were initially supposed to be installed. Seven mobile classrooms had to be distributed to Lubovani Primary School and Ehlane Primary School in Harry Gwala and Kameelhoek Primary School in uMgungundlovu.

**i. REAL TIME AUDIT**

Based on the circular, Provincial Internal Audit Services (PIAS) was requested to assist the Department of Education (DOE)

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by conducting an SCM compliance assessment on quotations that were invited for the infrastructure repairs at different schools in all Districts. The purpose of this undertaking was to provide the Department with an assurance that relevant SCM prescripts were adhered to, prior to contract awarding and/or finalizing the procurement of the required services. The process amongst other things covered the provision of guidance and support where necessary in order to enhance compliance with procurement prescripts. The table below shows the current progress on floods interventions.

**Table 24: The current progress**

DISTRICT	RESPONSIBLE DEPARTMENT	STATUS OF REAL TIME AUDIT	PROGRESS TO DATE
AMAJUBA	Provincial Treasury	COMPLETED	Three projects have been awarded and the contractors are busy working on site, implementation status is at 95% completion. Projects to be completed by the 15 <sup>th</sup> September 2022.
HARRY GWALA	Provincial Treasury	COMPLETED	3 projects where site briefing have been conducted on the 14 July 2022. District requested that a training to be conducted on the SCM committee officials for awarding of the projects. There is a slight delay in awarding of the projects.
KING CETSHWAYO	Provincial Treasury	COMPLETED	One project has been handed over to site the contractor is busy repairing the school, implementation status is at 40% completion. Two projects to be handed over by the 09 <sup>th</sup> September 2022.
UMGUNGUNDLOVU	Provincial Treasury	COMPLETED	5 projects are under construction, implementation status is at 15 % completion. 17 projects evaluation has been concluded, award committee to take place on the 07 <sup>th</sup> September 2022 and issuing of orders will be done on the 08 <sup>th</sup> September 2022. Anticipated date for site hand over is 13 September 2022 9 projects site briefing have been conducted on the 01 September 2022 anticipated date to award is 19 September 2022.
UMLAZI	Provincial Treasury	COMPLETED.	4 projects to be handed over on the 09 <sup>th</sup> September 2022. remaining projects to restart the process as there were issues with SBD4 forms that were not filled in terms of declarations.
PINETOWN	Provincial Treasury	COMPLETED.	10 projects site hand over have been concluded on the 1 <sup>st</sup> September 2022; the contractors have recently started working on site. Anticipated completion date is 30 <sup>th</sup> November 2022. Remainder of the projects SCM to restart the process as per the recommendation from the Provincial Treasury
UGU	Provincial Treasury	PENDING	Provincial Treasury planned to conduct a real time audit on Tuesday 06 <sup>th</sup> September 2022.

NOTE: It should be noted that the Department of Education is not expected to award any of the flood damaged contracts before approval from Provincial Treasury and Auditor General is granted.

**ii. MOBILE CLASSROOMS**

In order to ensure that teaching and learning is not compromised, the Department provided 74 mobile classrooms to 29 schools. The current status for the progress of this programme are as follows:

**Table 25: The current status for the progress on Mobile classrooms**

No.	DISTRICT	NO OF SCHOOLS	UPDATED REQUIREMENT	MOBILES DELIVERED
1	Pinetown	17	38	38
2	UGu	2	6	6
3	Umlazi	7	30	23
4	Harry Gwala	2	-	4
5	Umgungundlovu	1	-	3
<b>TOTAL</b>		<b>29</b>	<b>74</b>	<b>74</b>

NOTE: Installation of mobile classrooms is completed. The Department undertook verification of the delivered mobile classrooms and subsequently issued snags lists. Contractors are currently rectifying identified snags. Expenditure has not yet been realised on these mobile classrooms.

**iii. DONATION AND PARTNERSHIPS**

Due to the continuous partnerships between the Department of Education and other public and private sector organisations the following organisations made donations and pledges:

- Correctional Services (Cleaning)
- TSOGO SUN
- Same Foundation
- SASOL

**iv. DEPARTMENT OF CORRECTIONAL SERVICES (CLEANING SERVICES)**

The Department of Correctional Services partnered with the Department in the deep cleaning of schools that require cleaning in order for teaching and learning to continue. Some of the schools that were deep cleaned by the Correctional Service are indicated on the Table below.

**Table 26: Department of correctional Services (Cleaning Services)**

NO.	NAMES OF SCHOOLS	DISTRICT	PROGRESS
1	BRETTONWOOD HIGH	UMLAZI	Completed
2	BRIGHT FUTURE (OLD SITE)	UMLAZI	Completed
3	DR MACKEN MISTRY PRIMARY	UMLAZI	Completed
4	NAGARI PRACHARIN PRIMARY	UMLAZI	Completed
5	BRIADALE PRIMARY	UMLAZI	Completed
6	SHERWOOD PRIMARY	UMLAZI	Completed
7	CASTLEHILL PRIMARY	UMLAZI	Completed
8	SPEARMAN ROAD PRIMARY	UMLAZI	Completed
9	ISIPINGO HILLS PRIMARY	UMLAZI	Completed
10	MARIANHILL PRIMARY	UMLAZI	Completed

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11	MEADOWLANDS TECHNICAL HIGH	UMLAZI	Completed
12	JOSEPHINE MAKHANYA PRIMARY	UMLAZI	Completed
13	WESTMEAD SECONDARY	PINETOWN	Completed
14	ISIZINDA SECONDARY	PINETOWN	Completed
15	GREEN HEIGHTS PRIMARY	PINETOWN	Completed
16	INTAKEMAZOLO COMBINED	PINETOWN	Completed

**v. TSOGO SUN**

The Tsogo Sun pledged to rehabilitate the Schools on the Table below to the value of R3 million. Tsogo Sun has already transferred the R3 million into the Departmental Budget and the necessary budget adjustment has been done. The Department appointed Coega Development Corporation to undertake these works.

**Table 27: Tsogo Sun pledged to rehabilitate the Schools**

NO.	NAMES OF SCHOOLS	DISTRICT
1	ONGANE COMBINED SCHOOL	ZULULAND
2	LUKHASA SECONDARY SCHOOL	ILEMBE
3	AMANDLAKHE SECONDARY SCHOOL	UMGUNGUNDLOVU
4	EMNGANGENI SECONDARY SCHOOL	UGU

The Coega Development Corporation presented the implementation plan for this programme. Below is the implementation plan for this programme:

**Table 28: Coega Development Corporation implementation plan**

Item	Details	Milestone Dates
1	CDC instruction to Implement the Project	13 June 2022 – Received
2a	CDC Pre-Assessment - Amandlakhe PS	20 June 2022 – Completed
2b	CDC Pre-Assessment - Emgangeeni SS	21 June 2022 – Completed
2c	CDC Pre-Assessment - Lukhasa SS	21 June 2022 – Completed
2d	CDC Pre-Assessment - Ongane CS	27 June 2022 – Completed
3	Project Manager Reviews of Pre-Assessments	29 June 2022 - Completed
4	QS Appointment and assessment conducted	08 July 2022 - Completed
5	Conclusion of estimates	15 July 2022 - Completed
6	Review of Estimates by CDC	19 August 2022- Completed
	Submission for Procurement	22 August 2022-Completed
9	Letter of Appointment to Contractor	07 October 2022

Coega Development Corporation has appointed a quantity surveyor that has conducted assessments with cost estimates for each of the schools. The estimates were submitted by QS for review by CDC that exercise has been concluded. All documentation has been submitted to procurement manager to put together an advertisement for tender. Anticipated date for appointment of contractor is 07 October 2022. Below slide is the implementation plan.

**vi. THE PRESIDENCY**

The Presidency offered donation with repairs to the following schools:

**Table 29: Presidency donation with repairs**

NO.	NAMES OF SCHOOLS	DISTRICT
1	DAWEDE PRIMARY SCHOOL	PINETOWN
2	ST. NIRVARDS	UGU

The progress on these schools is as follows:

- The service provider has been selected on a design and build basis (turnkey) by Infrastructure South Africa (ISA).
- Preliminary design and costing has been completed by the selected service provider.
- Infrastructure South Africa is finalising talks with private funders (Business Leadership South Africa (BLSA)) regarding the release of funds for the implementation of the two projects.
- A concrete plan with timelines will be released once BLSA has released funds as pledged. BLSA response expected before 1<sup>st</sup> July 2022.
- It should be noted that there are challenges on these projects as the funding was not confirmed by donors as a result these projects will be done through implementing agents.

**vii. SASOL**

SASOL pledged to implement rehabilitation on the following schools:

**Table 30: SASOL pledged to implement rehabilitation**

4	NO.	NAMES OF SCHOOLS	DISTRICT
1		KWAZAMOKUHLE PS	UGU
2		MLINGANISWA PS	UGU
3		SLAVU PS	UGU
4		MKLOMELO JPS	UMLAZI
5		UMNINI MEMORIAL PS	UMLAZI
6		GEZANGANE PS	UMLAZI
7		SIDIYA JPS	UMLAZI
8		SICELIMPILO PS	UMLAZI
9		NDABIKHONA PS	UMGUNGUNDLOVU
10		KWAMLAMULI PS	UMGUNGUNDLOVU

The Department categorised the rehabilitation of the schools as follows.

Category a	Category b	Category c
Estimated rehabilitation costs less than R150 000.	Estimated rehabilitation costs between R150 000 and R500 000.	Estimated rehabilitation costs over R500 000.

The proposed approach for Category A, the restoration or rehabilitation of Storm Damaged Schools which is estimated to cost below R150 000.00 will be implemented through Schools / School Governing Boards (SGBs) utilising their Norms and Standards for school funding allocations.

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**CATEGORY A**

The proposed approach for Category A, which is the restoration or rehabilitation of Storm Damaged Schools estimated to cost below R150 000.00 be implemented through Schools / School Governing Boards (SGBs) utilising their Norms and Standards for school funding allocations.

Table below are the number of schools per district and estimated cost as well as the progress.

Awards of the project are dependent on the approval of the Real Time Audit by Provincial Treasury and Auditor General.

**Table 31: Number of schools per district and estimated cost as well as the progress in category A**

DISTRICT	NO. OF SCHOOLS	ESTIMATED COST	PROGRESS
HARRY GWALA	2	R200 000.00	<ul style="list-style-type: none"> <li>2 projects where site briefing have been conducted on the 14 July 2022. District requested that a training to be conducted on the SCM committee officials for awarding of the projects. There is a slight delay in awarding of the projects.</li> </ul>
ILEMBE	9	R517 500.00	<ul style="list-style-type: none"> <li>projects haven completed</li> <li>2 projects under construction</li> <li>2 projects to be included under maintenance plan due to extent of damage</li> </ul>
PINETOWN	18	R5 241 660.00	<ul style="list-style-type: none"> <li>The District indicated that the extent of damage exceeds the R150 000 threshold. The District to provide portfolio of evidence in this regard to the Head Office.</li> </ul>
UGU	11	R2 990 576.00	<ul style="list-style-type: none"> <li>The District indicated that the extent of damage exceeds the R150 000 threshold. The District to provide portfolio of evidence in this regard to the Head Office.</li> </ul>
UMGUNGUND-LOVU	1	R16 100.00	<ul style="list-style-type: none"> <li>Completed</li> </ul>
GRAND TOTAL	41	R8 965 836	

**PROGRESS ON CATEGORY B**

Category B involves the implementation of the rehabilitation works utilising the District Offices Maintenance Budget. The estimated cost of repair for these schools ranges between R150 000.00 and R 500 000.00. Attached herewith in Annexure A are the list of schools on this category.

Table below are the number of schools per district and estimated cost.

**Table 32: Number of schools per district and estimated cost in category B**

DISTRICT	NUMBER OF SCHOOLS	ESTIMATED COST
AMAJUBA	3	R5 506 775.00
HARRY GWALA	2	R1 035 000.00
KING CETSHWAYO	4	R1 771 805.00
PINETOWN	26	R18 723 249.00
UGU	17	R7 090 540.00
UMGUNGUNDLOVU	46	R39 715 485.00
UMLAZI	19	R3 663 613.00
GRAND TOTAL	117	R77 506 467.00

**CATEGORY C**

Category C involves the implementation of the rehabilitation works through Implementing Agents. The estimated cost of repair for these schools ranges are over R500 000. Attached herewith in Annexure B are the list of schools on this category. Table below are the number of schools per district and estimated cost.

**Table 33: Number of schools per district and estimated cost in category C.**

DISTRICT	NUMBER OF SCHOOLS	ESTIMATED COST	PROGRESS
HARRY GWALA	3	R3 920 494.00	Projects allocated to Coega for Implementation.
KING CETSHWAYO	5	R1 093 075.00	Projects allocated to Coega for Implementation.
PINETOWN	131	R93 692 288.00	Projects allocated to Coega for Implementation.
UMGUNGUNDLOVU	11	R15 330 508.00	Amandlakhe Secondary School allocated to Coega Development Corporation. Other projects allocated to Coega and DBSA for implementation.
UMLAZI	47	R48 130 667.00	Projects allocated to Coega, DBSA and DOPW for Implementation.
ZULULAND	1	R1 180 331.00	Project allocated to Coega for implementation anticipated to appoint the contractor by the 5 <sup>th</sup> of September 2022.
GRAND TOTAL	198	R163 347 363.00	

Category B, the restoration or rehabilitation of Storm Damaged Schools which is estimated to cost between R150 000.00 and R 500 000.00 will be implemented through District Offices utilising the maintenance allocation. The table below indicates the number of schools per category and estimated cost of repairs per category

**Table 34: Number of schools per category and estimated cost of repairs per category.**

CATEGORY	NUMBER OF SCHOOLS	ESTIMATED COST
Category A	41	R8 765 836.00
Category B	117	R77 506 467.00
Category C	198	R163 347 363.00
TOTAL	356	R249 619 666.00

**Table 35: The timeframes for the repair to be undertaken in the three categories are tabled below:**

Category	Number of Schools	Initial Timeframes	Revised Timeframes
A	41	End of June 2022	End of September 2022
B	117	End of September 2022	End of January 2023
C	198	End of December 2022	End of March 2023

**viii. Flood related curriculum recovery plan**

KZNDOE has taken steps to understand, recognise and address the challenges that climate change poses. Despite the disruption to schooling brought about by the massive destruction of infrastructure, learning losses were not more than 15% of the 59 days of Quarter 2.

The Department developed a catch-up programme which entails the following:

- Head Office Curriculum Delivery Specialists to assist teachers and learners to close the gaps created by the recent disaster.
- Catch-up programme through winter and springs classes.
- Addition of extra hours to accommodate the situation especially for the matric learners.



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- Use of innovative methods for ensuring that recovery from the learning losses is supported by all relevant District officials.
- Teachers playing a pivotal role in ensuring that they are using the school catch up programmes to make up for the lost days.

**Monitoring of Flood related interventions**

The Department monitors the flood recovery plan as follows:

**Table 36: Monitoring of floods recovery plan**

	Output indicator	Target	Method of data collection
1	1. Number of children receiving psychosocial support.	337	Quarterly Reports
2	2. Number of Schools where psychosocial support is provided	40	Quarterly Reports
3	3. Number of floods damaged school repaired/cleaned.	40	Quarterly Reports
4	4. School facilities construction completed	70	Quarterly Reports
5	5. Number of schools provided with temporal facilities (Tent or prefab classrooms)	26	Quarterly Reports

**ix. PSYCHOSOCIAL SUPPORT IN RESPONSE TO FLOOD AS AT 23 AUGUST 2022**

**Table 37:** The table below shows the number of schools and learners received psychosocial support in response to flood affected schools.

District	Q1	No. of schools supported to date:	
		July 2022	23 August 2022
Umlazi	14 schools		14 Schools
	177 Learners	288 learners	465 learners
Pinetown	6 schools	22 schools	28 Schools
	155 learners	787 learners	942 learners
Ilembe	15 Schools	5 schools	20 Schools
	63 learners	175 learners	238 learners
Umzinyathi	Nil	1 school	1 school
		125 learners	125 learners
Umgungundlovu	1 School	3 schools	3 schools
	1 learner	100 learners	101 learners
Ugu	8 schools	Nil	8 schools
	492 learners		492 learners
TOTAL	44 Schools	31 Schools	74 Schools
	888 learners	1475 learners	2363 learners

# **PART C: MEASURING OUR PERFORMANCE**

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## PART C: MEASURING OUR PERFORMANCE

### 6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### 6.1. Programme 1: Administration

##### Purpose:

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

##### Sub-Programme

This programme has six sub-programmes analyzed as follows:

(i) **Office of the MEC**

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

(ii) **Corporate Services**

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

(iii) **Education Management**

To provide education management services for the education system

(iv) **Human Resource Development**

To provide human resource development for office-based staff

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

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

(vi) **Conditional Grants**

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

6.1.1. Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sound corporate governance and accountability	Public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	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.	5 881	5 957	5 877	5 882	5 873	5 873	5 873
Sound corporate governance and accountability	Public schools contacted electronically (e-mail)	SOI 102: Number of public schools that can be contacted electronically (e-mail).	5 340	5 340	5 540	5 540	5 873	5 873	5 873
Sound corporate governance and accountability	Education expenditure going towards non-personnel items.	SOI 103: Percentage of education expenditure going towards non-personnel items.	9.14%	8.54%	9.89%	11.52%	11.42%	18.13%	19.07%
Sound corporate governance and accountability	Women in Senior Management Service	NSOI 1.1: Percentage of women in Senior Management Service.	45%	31%	33%	50%	50%	50%	50%
Sound corporate governance and accountability	Women school principals.	NSOI 1.2: Percentage of women school principals.	43%	41%	40%	40%	50%	50%	50%

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

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
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.	5 873	5 873	5 873	5 873	5 873
SOI 102: Number of public schools that can be contacted electronically (e-mail).	5 873	5 873	5 873	5 873	5 873
SOI 103: Percentage of education expenditure going towards non-personnel items.	11.42%	-	-	-	11.42%
NSOI 1.1: Percentage of women in Senior Management Service.	50%	-	-	-	50%
NSOI 1.2: Percentage of women school principals.	50%	-	-	-	50%

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

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and the EMIS.

The sub-programme: Office of the MEC reflects a steady trend over the seven-year period. The steady growth over the 2023/24 MTEF provides for various activities including communication through radio and television for broadcasting departmental programmes, such as reports from unannounced school functionality monitoring visits, MEC's district champion of OSS/DDM responsibilities, as well as community engagements.

The sub-programme: Corporate Services fluctuates from 2019/20 to 2022/23, due to competing pressures within the Vote. The high growth in 2023/24 relates to reprioritisation undertaken from Programmes 2 and 6, to provide for the shortfall on building leases along with the purchase of tools of trade such as laptops and desktops and upgrades to servers, in line with ICT modernisation projects for improving data management and reporting in schools. The budget includes the provision for renovation and rehabilitation of administrative buildings to be in line with safety standards as well as the installation of boreholes project which falls under the Directorate Facilities Management and Auxiliary Services. There was reprioritisation undertaken within the programme over the 2023/24 MTEF against Goods and services towards fleet services, property payments including maintenance of office buildings, cleaning and security services in districts and head office, and operating leases for buildings in various districts which are high pressure areas. In addition, the MTEF provides for domestic accounts and security services for administrative buildings and district offices.

The sub-programme: Education Management is inclusive of all costs related to education planning, implementation of curriculum related interventions and programmes and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as Mathematics and Science. The 2023/24 MTEF allocations reflect high growth of 9.3 per cent in 2023/24 due to reprioritisation that was undertaken to offset pressures against property payments and communication costs for district offices as well as additional funding provided by National Treasury towards Compensation of Employees and lower growth of 2.4 and 4.4 per cent in the outer years reflecting inflationary growth. This low growth will result in the unaffordability of filled and vacant critical public service posts which is a decision taken by the department to ensure educator posts are prioritised. The MTEF includes costs relating to property payments for circuit and district offices, travel costs for district monitoring and communication costs, such as telephone and faxes, as well as training and guidance of educators in respect of curriculum changes.

The Human Resource Development sub-programme provides for the training of administration support personnel on good governance and other policy developments, learnerships to school leavers and graduates, as well as bursaries for employees. The growth over the 2023/24 relates to inflationary increases.

The EMIS sub-programme provides for the roll-out of the SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The programme has a

strong EMIS focus to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools based on learner numbers. The significant decrease in 2023/24, mainly against Machinery and equipment, relates to the reduction of the budget in Programme 1 that was set aside to cater for the roll-out of the modernisation of information systems and support to ICT infrastructure due to budgetary pressures and the reprioritisation of a portion of the budget to Programme 2. In this regard, the department has successfully upgraded data-line speeds from 2Mb to 10Mb thus improving business communication and business productivity across the department. This has also seen circuit and district offices directly benefitting from this initiative. The department is currently rolling out the project to introduce administrative software solutions in schools, districts and head office. This project is labelled as the “modernisation of information systems” and funds were reprioritised from Programme 6 to provide for establishment costs for the project. Two software systems are currently being piloted, namely e-submission and e-leave management systems. The e-submission system will be used to process all official documents through the departmental line functions to ensure system efficiency. The main focus will be documents related to Human Resources and the submission of SA-SAMS databases. A daily incident register will also be part of the e-submission system, whose aim is to be alerted on important occurrences within each school on a daily basis.

Compensation of employees reflects a steady increase over the seven-year period. The high growth of 6.6 per cent in 2023/24 is ascribed to additional funding provided by National Treasury for the carry-through costs shortfalls resulting from the baseline budget cuts in 2021/22. The lower growth over the outer years may result in the continued unaffordability of critical vacant posts, such as Senior Management posts, Office Based Educators and public service posts (Human Resource and Finance). As mentioned, a detailed analysis is being undertaken to determine whether the additional funds allocated by National Treasury in the 2022/23 MTEF to offset some of the budget cuts, may not ease some of this pressure. Furthermore, this may not adequately provide for the 1.5 per cent pay progression over the outer years.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. As mentioned earlier, this funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. As previously mentioned, amounts of R15.378 million, R16.070 million and R16.790 million remain ring-fenced for this purpose over the MTEF. These posts are under the sub-programme: Education Management.

Goods and services fluctuates over the seven-year period. The significant increase of 16.3 per cent in 2023/24 is attributed to reprioritisation to provide for operating leases for buildings, property payments for district offices and IT costs for upgrades to the ICT infrastructure, as mentioned. The MTEF includes costs for property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and SAQA for verification of educator qualifications, advertising various departmental activities, external audit costs, radio broadcasting services, travel and subsistence for monitoring school and district functionality, as well as telephone and fax costs for various district offices.

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

Transfers and subsidies to: Households caters for staff exit costs.

Machinery and equipment fluctuates over the period ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture. The significant decrease in 2023/24 relates to the reduction and reprioritisation to Programme 2 for the upgrade to ICT infrastructure and purchase of IT equipment as mentioned above.

Buildings and other fixed structures relates to provision for the renovation and rehabilitation of administrative buildings to be in line with safety standards and the implementation of the borehole project as mentioned. This will be facilitated by the facilities management unit and allocated in this programme for effective internal reporting. These funds are only provided for in 2023/24 at this stage and a budget review will be undertaken in-year to determine affordability.

Software and other intangible assets relates to the provision of Microsoft software licences for office-based users. Due to the fact that these licences are renewed annually a decision was taken to re-classify them to Goods and Services as mentioned above.

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

**6.1.4. PROGRAMME RESOURCE CONSIDERATIONS****Summary of payments and estimates by sub-programme: Programme 1: Administration**

	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	2019/20	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand												
1. Office Of The MEC	21 732	18 645	19 145	22 593	27 033	27 033	27 229	27 521	28 579	29 859		
2. Corporate Services	1 170 645	1 163 259	1 173 112	1 258 276	1 322 876	1 322 876	1 322 566	1 389 962	1 262 003	1 317 869		
3. Education Management	726 256	736 371	771 315	733 865	796 985	796 985	797 099	802 358	821 866	858 238		
4. Human Resource Development	20 501	362	1 023	14 277	14 277	14 277	14 277	14 491	15 143	15 821		
5. Education Mgt Information System (Emis)	29 790	31 435	34 341	262 606	63 716	63 716	63 716	47 944	50 181	52 375		
Total payments and estimates	1 968 924	1 950 072	1 998 936	2 291 617	2 224 887	2 224 887	2 224 887	2 282 276	2 177 772	2 274 162		

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

	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	2019/20	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand												
Current payments	1 888 094	1 881 609	1 961 451	1 992 703	2 161 121	2 161 121	2 160 916	2 194 104	2 117 543	2 211 235		
Compensation of employees	1 249 841	1 257 223	1 320 060	1 270 465	1 327 935	1 327 935	1 327 756	1 354 258	1 414 019	1 476 195		
Goods and services	631 518	624 337	641 222	722 238	833 186	833 186	833 128	839 846	703 524	735 040		
Interest and rent on land	6 735	49	169	0	0	0	32	0	0	0		
Transfers and subsidies to:	64 797	27 417	25 145	40 217	40 217	40 217	40 396	35 955	37 810	39 504		
Provinces and municipalities	1 820	4 647	4 028	5 581	5 581	5 581	5 581	5 827	6 089	6 362		
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0	0		
Higher education institutions	0	0	0	0	0	0	0	0	0	0		
Foreign governments and international organisations	0	0	0	0	0	0	0	0	0	0		
Public corporations and private enterprises	0	0	0	0	0	0	0	0	0	0		
Non-profit institutions	0	0	0	0	0	0	0	0	0	0		
Households	62 977	22 770	21 117	34 636	34 636	34 636	34 815	30 128	31 721	33 142		
Payments for capital assets	16 033	31 863	12 340	258 697	23 549	23 549	23 541	52 217	22 419	23 423		
Buildings and other fixed structures	33	58	461	11 550	50	50	50	40 000	0	0		
Machinery and equipment	10 747	27 545	11 879	241 347	23 499	23 499	23 491	12 217	22 419	23 423		

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand										
Heritage Assets	0	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0	0	0	0
Software and other intangible assets	5 253	4 260	0	5 800	0	0	0	0	0	0
Payments for financial assets	0	9 183	0	0	0	34	0	0	0	0
Total economic classification	1 968 924	1 950 072	1 998 936	2 291 617	2 224 887	2 224 887	2 282 276	2 177 772	2 274 162	

**6.1.5. Updated Key Risks**

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Good corporate governance and accountability.</li> <li>Youth better prepared for further learning and world of work.</li> <li>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> </ul>	<p>Inadequate budget to meet deliverables (planned targets)</p> <p>Lack of adequate capacity to provide leadership and strong management of personnel.</p>	<p>Establish a budget committee that will meet on a monthly basis to discuss budget issues.</p> <p>Improvement on systems for the monitoring of budget and expenditure</p> <p>The department will implement an Integrated System to enhance communication for integration of functions thus improving management and service delivery.</p> <p>Fair and equitable recruitment processes will be implemented to ensure deserving and suitably qualified candidates are deployed in critical management positions. Compulsory core competency testing will be conducted to ascertain that the required minimum levels are met.</p> <p>Training of officials who sit in interview committees on policies and Ethical conduct for office based and schools</p> <p>The department will improve recruitment of suitably qualified personnel at management level by identifying skilled workforce to be deployed in critical managerial positions.</p>
<ul style="list-style-type: none"> <li>Improved reading for meaning, numeracy and digital skills.</li> <li>Collaborative and responsive infrastructure planning and implementation.</li> </ul>	<p>Integrity of the workflow of documentation</p> <p>Lack of accountability of line managers on managing personnel</p>	<p>Sourcing of the warehouse to store excess documents.</p> <p>Procurement of Electronic Records Management System</p> <p>Conduct Review of Record Management Policy</p> <p>All performance agreements will contain specific targets and outputs. The performance agreements should indicate clear roles, responsibilities and core management criteria regarding personnel management.</p>



## 6.1.6. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure
1	40 VOORTREKKER STREET	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	STAGE 2: CONCEPT/ FEASIBILITY	01 April 2022	30 September 2023	R4 858	R -
2	DOKKIES OFFICE	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	STAGE 3: DESIGN DEVELOPMENT	01 July 2022	28 February 2024	R360 000	R2 932
3	HEAD OFFICE	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	STAGE 2: CONCEPT/ FEASIBILITY	01 July 2022	28 February 2024	R120 000	R -
4	PINETOWN	NEW OFFICE	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	STAGE 2: CONCEPT/ FEASIBILITY	01 July 2022	28 February 2024	R25 000	R -
5	TRURO HOUSE OFFICE	UPGRADES AND ADDITIONS	UPGRADES AND AD-DITIONS	STAGE 3: DESIGN DEVELOPMENT	01 July 2022	28 February 2024	R12 333	R346

## 6.2. Programme 2: Public Ordinary Schools

### Programme Purpose

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

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

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

#### (ii) Public Primary Schools

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

#### (iii) Public Secondary Schools

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

#### (iv) Human Resource Development

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

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

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

#### (vi) Conditional Grant

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

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

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Youth better prepared for further learning and world of work.	Schools provided with multi-media resources	SOI 201: Number of schools provided with multi-media resources.	73	120	162	120	120	120	120	120
	Learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy.	2 025 939	2 025 939	2 121 248	2 120 847	2 118 690	2 118 690	2 118 690	2 118 690
Sound corporate governance and accountability.	Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	-	-	-	New Indicator	36	36	36	36
Youth better prepared for further learning and world of work.	Learners in schools that are funded at a minimum level.	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	0%	100%	100%	100%	100%	100%
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.	Foundation phase teachers trained in reading methodology	SOI 205: Number of foundation phase teachers trained in reading methodology	-	-	-	New Indicator	3840	4010	4180	4180
	Foundation phase teachers trained in numeracy content and methodology	SOI 206: Number of foundation phase teachers trained in numeracy content and methodology.	-	-	-	New Indicator	3 840	4 010	4 180	4 180
	Teachers trained in mathematics content and methodology	SOI 207: Number of teachers trained in mathematics content and methodology.	-	-	-	New Indicator	7 680	7 850	8 020	8 020
	Teachers trained in language content and methodology	SOI 208: Number of teachers trained in language content and methodology.	-	-	-	New Indicator	14 850	15 020	15 190	15 190

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Youth better prepared for further learning and world of work.	Learners benefitting from school nutrition programme.	NSOI 2.1: Percentage of learners benefitting from school nutrition programme.	81.5%	82%	86%	83%	83%	83%	83%
	Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	New	4 537	88%	100%	100%	100%	100%
	Schools provided with dedicated learner transport.	NSOI 2.3: Number of schools provided with dedicated learner transport.	-	-	-	New Indicator	402	402	402
	Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	-	-	-	New Indicator	750	750	750

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

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 201: Number of schools provided with multi-media resources.	120	-	-	-	120
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy	2 118 690	-	-	-	2 118 690
SOI 203 Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	36	-	-	-	36
SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	-	-	100%	-

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 205: Number of foundation phase teachers trained in reading methodology	3840	-	-	-	3840
SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	3840	-	-	-	3840
SOI 207: Number of teachers trained in mathematics content and methodology	7 680	-	-	-	7 680
SOI 208: Number of teachers trained in language content and methodology	14 850	-	-	-	14 850
NSOI 2.1: Percentage of learners benefitting from school nutrition programme	83%	83%	83%	83%	83%
NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	100%	-	-	-	100%
NSOI 2.3: Number of schools provided with dedicated learner transport.	402	402	-	-	-
NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.	750	-	-	-	750

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

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the SASA. This programme has six sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects funded through conditional grants, namely NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces, and EPWP Integrated Grant for Provinces.

This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme

is allocated to the sub-programme: Public Primary and Public Secondary Level, in proportion to the number of institutions in the sub-programme, as well as the number of learners attending these schools. The specific conditional grants are reflected as sub-programmes.

This programme comprises the largest share at 79.5 per cent of the department's allocation. Spending pressures in respect of Compensation of employees are expected to remain over the 2023/24 MTEF attributed to carry-through of the budget cuts which were implemented in 2021/22 budget process, with these cuts implemented entirely against this programme's Compensation of employees. This programme was thus affected by the baseline budget cut of R11.347 billion in the 2021/22 budget process. The cuts were offset to an extent by additional funds of R1.551 billion allocated by National Treasury in 2022/23 and a further R1.159 billion allocated in 2023/24 with carry-through to offset pressures, and an additional R1.135 billion towards the wage agreement totaling R3.845 billion. Resulting in budget growth of 4.6 per cent against Compensation of Employees in 2023/24. As previously indicated, the department will undertake an in-depth analysis of the impact of the budget cuts made over the 2021/22 MTEF, the funds allocated by National Treasury over the 2023/24 MTEF to offset these budget cuts, the placement of surplus educators, the retirement of educators to be replaced by more junior educators who are paid at a lower rank, the efficiencies to be gained from the piloting of the e-submission system, and so forth. Once this analysis has been finalised, it will be clearer to determine the number of posts that may remain unfunded over the MTEF. Furthermore, the programme overall reflects an increase of 5.1 percent in the 2023/24 year relating to additional funds from the reprioritization from Programme 6 towards the modernization of ICT roll out.

The Public Primary Level sub-programme shows limited growth of 2.0 per cent in 2023/24, 4.1 per cent in 2024/25 and 4.4 per cent in 2025/26 in line with additional funds from National Treasury. The Public Secondary Level sub-programme shows high growth of 9.14 per cent from the 2022/23 Main Appropriation to 2023/24, 3.5 and 4.0 per cent in 2024/25 and 2025/26, respectively. The high growth in 2023/24 includes additional funding towards Compensation of Employees and the reprioritisation of funds for the ICT roll out. The outer years reflect inflationary adjustments and additional funding allocated by National Treasury. The MTEF allocations provide for the following:

- The department will continue to strive to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school. The approval process for the appointment of temporary educator posts was centralised under the Office of the Head of Department since January 2018 to minimise the risk of over-staffing, and to ensure that the PPN is maintained in schools. However, since there is low budget growth over the MTEF, this will continue to place further strain on these sub-programmes.
- Goods and services shows a substantial increase in 2023/24 to accommodate the ICT roll out and funds allocated from Transfers and subsidies to: Non-profit institutions towards assisting with domestic accounts for public ordinary schools. The 2023/24 MTEF includes funding for tools of trade for the school security programme. The processes for the procurement of textbooks and stationery commenced in 2022 to ensure that schools received their learner materials before the commencement of the new school year. These include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work. In addition, the budget provides for the management agent fees for central procurement, warehousing and distribution of inventory: LTSM to schools. The department will include amounts of R55.116 million in 2023/24, R57.540 million in 2024/25, and R60.118 million in 2025/26 for the Sanitary Dignity project. The department will continue to participate in the national transversal contract to purchase the sanitary towels. Also, the budget provides for property payments for public ordinary schools, S14 schools building leases for schools which are on privately owned property, the purchase of inventory equipment to be distributed to the agricultural schools, maritime schools and technical schools in line with the three-stream model, as well as printing costs for LTSM such as teaching and learning trackers, posters and books for Jika Imfundo programme to improve learning outcomes in respect of Early Reading for Intermediate Phase Grade 1 to 3 including e-learning LTSM, such

as white boards, interactive workbooks, mini-wireless servers, tablets and laptops, etc.

- These two sub-programmes cater for Transfers and subsidies to: Non-profit institutions to provide schools with LTSM and other non-LTSM materials, including minor maintenance for schools. The transfers showed a decrease in 2023/24 due to funds being reprioritised to other pressure areas as a result of their being insufficient funding to increase the PLA towards meeting the national benchmark. The 2023/24 MTEF per learner allocation could not be increased because of the baseline budget cuts in the previous MTEF periods. The department took a decision to cap the per learner subsidy within the available budget. The allocation for transfers include compensation for full time equivalent learners who attend fee-paying schools, but come from a disadvantaged background, funding to full-service schools and hostels.
- Transfers and subsidies to: Households provide for staff exit costs.
- Software and other intangible assets relates to the purchase of Microsoft software licences for primary and secondary schools as part of e-learning which was re-categorised under Goods and Services.

The Human Resource Development sub-programme largely provides for the Skills Development Act in respect of the training of Circuit Managers, SMTs and educators on good governance, curriculum and ethics and intervention programmes. It should be noted that this sub-programme was previously affected by enforced savings to offset pressures with the Vote. The low growth in 2023/24 relates to budgetary pressures under Compensation of Employees as the calculation is based on the salaries and wages budget. The outer years reflect inflationary growth.

The School Sport, Culture and Media Services sub-programme shows a substantial increase in 2023/24 as funds were reprioritised to provide additional funding to assist with the roll out of sporting and cultural activities that were previously suspended due to the Covid-19 restrictions and precautions which were implemented to avoid contact sports to reduce the spread of the virus. The department has budgeted to undertake various activities over the 2023/24 MTEF to ensure that the department delivers on its social cohesion goal through the promotion of sport, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs. The department indicated that co-curricular programmes will be intensified in schools through programmes like youth development, which teaches learners to be responsible, responsive and creative through role-playing to improve learning the English language and Mathematical problem-solving.

The NSNP grant reflects strong growth over the seven-year period, in line with the increase in the demand to provide breakfast within the current allocation and escalating food prices. The growth over the 2023/24 MTEF is largely to accommodate inflationary costs as previously explained under Section 8.4.

The EPWP Integrated Grant for Provinces is aimed at utilising community members to work on projects, where appropriate, thus assisting with job creation and poverty alleviation, as previously mentioned under Section 8.4.

The Social Sector EPWP Incentive Grant for Provinces is utilised for the appointment of 1246 Chief Food Handlers who are responsible for supporting the efficient implementation of the National School Nutrition Programme, thus assisting in job creation and poverty alleviation as mentioned under Section 8.4.

The MST grant's 2023/24 MTEF allocation shows a decline in 2023/24 and then grows steadily over the outer years. The grant will be utilised to assist schools focussing on MST, etc. as previously mentioned under Section 8.4.

Compensation of employees reflects growth of 4.6, 3.9 and 4.1 per cent over the 2023/24 MTEF. It should be noted that growth would have been lower if the department had

not received additional funds from National Treasury. This low growth is attributed to the carry-through costs of the implementation of budget cuts with the largest cuts being effected against this category and programme. Also, the trend is affected by the Social Sector EPWP Incentive Grant for Provinces and EPWP Integrated Grant for Provinces being allocated in 2023/24, only. The department is likely to continue to have challenges in affording payment of remoteness allowances, temporary and substitute educators, cleaners in schools, volunteer safety officers, the 1.5 per cent pay progression, among others. As mentioned, the department will undertake an in-depth analysis of the impact of the budget cuts made over the 2021/22 MTEF, the funds allocated by National Treasury over the 2023/24 MTEF to offset these budget cuts.

Goods and services reflects fluctuating growth over the 2023/24 MTEF due to availability of funds and competing pressures within the vote. The category provides mainly for conditional grant related activities, as well as the Sanitary Dignity project, Jika Imfundo printing and publication, the Early Reading Improvement project, the school security project, and MST and ICT roll out. The high growth in 2023/24 relates to the once-off additional allocation for the NSNP grant and reprioritisation of funds from Programme 6 towards MST and ICT. In addition, the MTEF provide for the purchase of inventory: LTSM for schools, training of circuit managers, SMTs and educators on good governance, curriculum and ethics, school feeding through the NSNP grant, management fees for the purchase, warehousing and distribution of LTSM, property payments for payment of overdue domestic accounts for some S21 schools, MST toolkits such as laboratory apparatus and consumables, Mathematics and technical subjects consumables, supporting learners attending Technical Mathematics and Technical Science camps, as well as training of educators in MST content and methodologies, etc.

Transfers and subsidies to: Non-profit institutions mainly reflects payments in respect of norms and standards to all public ordinary schools. The significant increase in 2020/21 relates to funds from the PYEI Fund. The largest share of the MTEF provides for transfers to S21 schools for norms and standards to provide for inventory: LTSM and non-LTSM, as well as operational costs such as domestic accounts, cleaning detergents, minor infrastructure repairs etc. The negative growth in 2023/24 relates to funds being reprioritised to other pressure areas as mentioned above.

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

Machinery and equipment provides for the procurement of tools of trade, such as office furniture and equipment, as well as replacement vehicles for monitoring school feeding in respect of the NSNP grant.

Software and other intangible assets relates to the purchase of Microsoft software licences for primary and secondary schools. The reduction from 2020/21 and over the 2022/23 MTEF relates to the correction of the SCOA classification to provide for school Microsoft licenses under inventory: other assets to be distributed to schools.



## 6.1.4. PROGRAMME RESOURCE CONSIDERATIONS

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

R thousand	Outcome			Main appropriation	Adjusted appropriation		Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
1. Public Primary Level	25 446 639	27 014 532	26 306 125	25 407 765	26 645 705	27 423 594	25 908 902	26 962 880	28 140 628	
2. Public Secondary Level	18 070 237	18 852 299	18 948 689	18 151 049	19 630 054	19 561 791	19 809 570	20 505 357	21 332 820	
3. Human Resource Development	104 256	74 120	65 920	227 682	227 682	227 682	231 056	241 453	252 270	
4. School Sport, Culture And Media Services	28 688	14 788	15 915	35 618	35 908	35 908	52 183	38 857	40 598	
5. National School Nutrition Programme Grant	1 628 447	1 573 575	1 931 362	1 952 777	2 006 691	2 006 691	2 088 759	2 168 791	2 282 782	
6. Epwp Integrated Grant For Provinces	2 028	2 182	2 110	2 193	2 193	2 193	1 985	-	-	
7. Social Sector Epwp Incentive Grant For Provinces Grant	30 441	22 975	28 543	30 508	30 508	30 508	31 796	-	-	
8. Maths, Science And Technology Grant	67 200	60 652	67 856	70 244	70 244	70 244	70 193	73 457	76 748	
Total payments and estimates	45 377 936	47 615 123	47 366 520	45 877 836	48 648 985	49 358 611	48 194 444	49 990 795	52 125 846	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation		Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
Current payments	43 817 786	44 879 900	45 715 777	44 105 952	47 173 973	47 834 675	46 426 771	48 121 386	50 172 688	
Compensation of employees	40 827 616	41 380 380	42 694 204	40 825 778	43 194 978	44 007 564	42 702 484	44 358 435	46 209 799	
Goods and services	2 990 162	3 499 488	3 021 568	3 280 174	3 978 995	3 827 109	3 724 287	3 762 951	3 962 889	
Interest and rent on land	8	32	5	-	-	2	-	-	-	
Transfers and subsidies to:	1 543 468	2 731 770	1 649 513	1 766 837	1 473 330	1 522 254	1 765 297	1 869 409	1 953 158	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 353 777	2 533 165	1 455 137	1 676 531	1 383 024	1 383 024	1 671 018	1 770 888	1 850 223
Households	189 691	198 605	194 376	90 306	90 306	139 230	94 279	98 521	102 935
Payments for capital assets	16 682	3 453	1 230	5 047	1 682	1 682	2 376	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 911	3 453	1 230	5 047	1 682	1 682	2 376	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 771	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 377 936	47 615 123	47 366 520	45 877 836	48 648 985	49 358 611	48 194 444	49 990 795	52 125 846

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

Poverty Quintiles	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner ( R )
2.1. Public Primary Schools				
Non Section 21 Schools				
Quintile 1 (poorest)	73	9 644	9 978	955
Quintile 2	43	14 199	14 863	955
Quintile 3	19	9 715	10 143	955
Quintile 4	30	8 188	15 497	522

Poverty Quintiles	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner ( R )
Quintile 5 (least poor)	20	2 062	11 373	179
Total	185	43 807	61 854	
Section 21 Schools				
Quintile 1 (Poorest)	1 361	291 989	304 845	955
Quintile 2	1 074	333 129	348 419	955
Quintile 3	792	422 606	442 385	955
Quintile 4	221	77 404	145 538	522
Quintile 5 (least poor)	180	21 901	118 561	179
Total	3 628	1 147 030	1 359 748	
Total Primary	3 813	1 190 837	1 421 602	
2.2. Public Combined Schools				
Non Section 21 Schools				
Quintile 1 (poorest)	5	1 161	1 216	955
Quintile 2	7	2 144	2 245	955
Quintile 3	2	548	574	955
Quintile 4	1	905	1 733	522
Quintile 5	0	0	0	179
Total	15	4 758	5 768	
Section 21 Schools				
Quintile 1 (Poorest)	156	54 486	57 031	955
Quintile 2	128	50 187	52 550	955
Quintile 3	54	31 222	32 693	955
Quintile 4	23	10 476	19 682	522
Quintile 5 (least poor)	10	1 543	8 618	179
Total	371	147 913	170 574	
Total Combined	386	152 671	176 342	
2.3 Public Secondary Schools				
Non Section 21 Schools				
Quintile 1 (poorest)	23	4 902	5 133	955

Poverty Quintiles	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner ( R )
Quintile 2	23	11 109	11 621	955
Quintile 3	24	17 888	18 731	955
Quintile 4	10	4 252	8 145	522
Quintile 5 (least poor)	16	2 543	14 209	179
Total	96	40 694	57 839	
Section 21 Schools				
Quintile 1 (Poorest)	445	191 052	200 004	955
Quintile 2	465	251 874	263 728	955
Quintile 3	389	327 117	342 531	955
Quintile 4	119	63 190	118 185	522
Quintile 5 (least poor)	83	14 797	78 681	179
Total	1 501	848 030	1 003 129	
Total Secondary	1 597	888 725	1 060 968	
Total for Non Section 21 schools	296	89 260	125 461	
Total for Section 21 schools	5 500	2 142 973	2 533 451	

Poverty Quintiles	Schools	Total Expendi- ture (R'000)	Learners	Expenditure per learner ( R )
Total for Quintile 1	2 063	553 234	578 207	955
Total for Quintile 2	1 740	662 642	693 426	955
Total for Quintile 3	1 280	809 096	847 057	955
Total for Quintile 4	404	164 414	308 780	522
Total for Quintile 5	309	42 846	231 442	179
Grand total	5 796	2 232 233	2 658 912	

6.2.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Good corporate governance and accountability.</li> <li>Youth better prepared for further learning and world of work.</li> </ul>	<p>Failure to achieve desired learning outcomes</p> <p>Low output of Maths, Science, and Technology Learners</p>	<p>Monitor implementation of the subject improvement plans and curriculum coverage in schools.</p> <p>Conduct Just-in-Time content, methodology and assessment workshops for High enrolment subjects, Technical Mathematics and Technical Sciences in Term 1, Term 2 and Term 3 targeting teachers in T75 schools for the year.</p> <p>Conduct workshop on Cognitive levels to improve School Based Assessment.</p> <p>Develop subject improvement plans for all subjects</p> <p>Conduct roadshows to encourage learners to take careers related to Maths and science education.</p> <p>Implementation of e-learning strategy to 54 schools</p>
<ul style="list-style-type: none"> <li>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> </ul>	<p>Non-viable schools due to low enrollment figures and poor infrastructure - section 14 schools</p>	<p>Districts to conduct information verification process.</p> <p>MEC to approve the closure, merger or the re-alignment of the small and non-viable schools.</p> <p>The Provincial Department of Education to gazette all small and non-viable Schools identified in the SRRP processes.</p> <p>Implementation seven (7) SRRP Processes (steps) of as the Guidelines of School Rationalization and Re-alignment of Public Schools (TSS)</p>
<ul style="list-style-type: none"> <li>Improved reading for meaning, numeracy and digital skills.</li> <li>Collaborative and responsive infrastructure planning and implementation.</li> </ul>	<p>High dropout rate as a result of various factors including social ills:</p> <ul style="list-style-type: none"> <li>- Substance abuse</li> <li>- teenage pregnancy</li> <li>- Malnutrition</li> <li>- Inadequate security</li> </ul> <p>Recruitment of suitable candidates to serve in school governing bodies</p>	<p>Conduct My Life My Future interventions aimed at prevention of learner pregnancy and substance abuse reaching 12000 learners.</p> <p>The department will be filling critical vacant posts including subject advisors' posts</p> <p>Conduct psycho-social support programmes aimed at addressing social ills such as child abuse, human trafficking, and bullying. Targeting 32000 Learners.</p> <p>Conduct credible SGB elections.</p> <p>The department will conduct intensive capacity building workshops and specialised school governance training</p>

## 6.2.6. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure)
	BHEKUKWAZI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	STAGE 5: WORKS	27 August 2022	29 February 2024	R 36 377	R 11 995
	DILILANGA HIGH SCHOOL	NEW SCHOOL REPLACEMENT	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 5: WORKS	01 February 2022	15 August 2023	R 77 635	R 5 439
	EKUCABANGENI SECONDARY SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 5: WORKS	11 June 2019	17 May 2023	R 64 534	R 23 670
	J G ZUMA HIGH SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 5: WORKS	05 February 2021	04 January 2024	R 85 051	R 15 852
	MARITIME SCHOOL OF EXCELLENCE	NEW SCHOOL (FOCUS SCHOOL)	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 5: WORKS	01 April 2022	30 September 2023	R 330 000	R -
	MATHOLE HIGH SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	STAGE 5: WORKS	30 June 2021	30 June 2023	R 37 410	R19 073
	PHEMBISIZWE PRIMARY SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 4:DE-SIGN DOCU-MENTATION	01 September 2022	30 November 2024	R 13 600	R -
	PHUTHINI SECONDARY SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 4:DE-SIGN DOCU-MENTATION	01 September 2022	30 November 2024	R 27 848	R 574
	WOODLANDS PRIMARY SCHOOL	NEW SCHOOL REPLACEMENT	NEW /REPLACEMENT INFRA-STRUCTURE ASSETS	STAGE 5: WORKS	01 February 2022	15 August 2023	R 64 915	R 4 411
	ZOMBIZWE HIGH SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	STAGE 4:DE-SIGN DOCU-MENTATION	01 September 2022	30 November 2024	R 38 386	R 2 797

### 6.3. Programme 3: Independent Schools

#### Programme Purpose

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

#### ANALYSIS BY SUB-PROGRAMME

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

- (i) **Primary Phase**  
To support independent schools offering Grades 1 to 7
- (ii) **Secondary Phase**  
To support independent schools offering Grades 8 to 12



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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Youth better prepared for further learning and world of work.	Registered independent schools receive subsidies	SOI 301: Percentage of registered independent schools receiving subsidies.	-	-	-	New Indicator	48%	48%	48%
	Funded independent schools visited for monitoring purposes.	NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	128	128	114	127	127	127	127

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

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
SOI 301: Percentage of registered independent schools receiving subsidies.	48%	-	-	-	48%
NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	127	-	-	-	127

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

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

The programme reflects no growth in 2023/24, due to budget pressures, with the outer years growing by inflation. The subsidies to independent schools are based on learner numbers as verified at the beginning of each school year and thereafter on a quarterly basis throughout the year. The allocation per school is based on the available budget provided to the programme, learner numbers and the number of schools that qualify. As mentioned, there are currently 125 schools and 31 474 learners benefitting from subsidies in this programme.

**6.2.4. PROGRAMME RESOURCE CONSIDERATIONS**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
R thousand									
1. Primary Level	57 151	69 912	57 214	59 980	59 980	59 980	59 980	62 679	65 487
2. Secondary Level	28 123	41 075	34 614	35 819	35 819	35 819	35 819	37 431	39 108
Total payments and estimates	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
R thousand									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595

Subsidy Level	Total expenditure (R '000)		Learners		Expenditure per learner
	Schools	Schools	Learners	Learners	
<b>BT302 (a) Primary</b>					
60 % (poorest)	16	24 701	5 291	4 886	
40%	18	21 002	6 748	3 257	
25%	13	8 054	4 140	2 036	
15%	11	5 837	5 002	1 221	
0% (least poor)	1	0	196	0	
TOTAL	59	59 594	21 377	-	
<b>BT302 (b) Secondary</b>					
Subsidy Level	Schools	Total expenditure (R '000)	Learners	Expenditure per learner	
60 % (poorest)	4	13 218	1 701	7 770	
40%	4	10 413	2 010	5 180	

BT302 (a) Primary					
Subsidy Level	Schools	Total expenditure (R '000)	Learners	Expenditure per learner	
25%	4	9 159	2 829	3 238	
15%	1	2 570	1 323	1 942	
0% (least poor)	0	0	2 130	0	
<b>TOTAL</b>	<b>13</b>	<b>35 359</b>	<b>9 993</b>	<b>-</b>	
BT302 (c) Combined					
Subsidy Level	Schools	Total expenditure (R '000)	Learners	Expenditure per learner	
60 % (poorest)	8	0	0	0	
40%	9	0	0	0	
25%	7	0	0	0	
15%	9	0	0	0	
0% (least poor)	23	0	0	0	
<b>TOTAL</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>-</b>	
	<b>128</b>	<b>94 953</b>	<b>31 370</b>	<b>-</b>	

**6.3.5. Updated Key Risks**

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

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

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

**ANALYSIS BY SUB-PROGRAMME**

This programme has four sub-programmes analyzed as follows:

**(i) Schools**

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

**(ii) Human Resource Development**

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

**(iii) Conditional Grants**

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

6.4.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance				Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Youth better prepared for further learning and world of work.	Learners enrolled in public special schools.	SOI 401: Number of learners in public special schools.	19 790	20 190	20 545	20 590	20 800	21 200	21 600	
	Therapists/specialist staff employed in public special schools.	SOI 402: Number of therapists/specialists staff in public special schools	193	192	194	192	212	212	212	
	Teachers trained on SIAS Policy.	NSOI 4.1: Number of teachers trained on SIAS Policy.	2 682	7 000	1 876	4 000	2 500	2 500	2 500	
	Educators employed at public special schools.	NSOI 4.2: Number of educators employed in public special schools.	1 912	1 890	1 922	1 916	1916	1916	1916	

6.4.2. Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 401: Number of learners in public special schools.	20 800	-	-	-	20 800
SOI 402: Number of therapists/specialists staff in public special schools.	212	212	212	212	212
NSOI 4.1: Number of teachers trained on SIAS Policy.	2 500	-	-	-	2 500
NSOI 4.2: Number of educators employed in public special schools.	1916	-	-	1916	-

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

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

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

The programme reflects healthy growth over the seven-year period, indicative of the focus on granting access to education for learners with special needs.

The sub-programme: Schools shows growth over the 2023/24 MTEF due to the additional funding allocated by National Treasury in the 2023/24 MTEF budget process being allocated to this programme. The high growth in 2023/24 relates to funds being reprioritised from Programme 5 against Compensation of Employees as mentioned earlier. The department indicated that this growth will assist with pressures being experienced with the filling specialist posts but, as mentioned, the department is yet to finalise an analysis in this regard to determine how many posts remain unaffordable. Over the MTEF, the Goods and services budget provides for the maintenance of buses in special schools, purchase of Braille LTSM and the provision of training in this sector. The transfers to special schools provide for operational costs, including the purchase of inventory: LTSM and non-LTSM materials. The Machinery and equipment budget provides for the purchase of specialised buses for special schools. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function was finalised in July 2021, and the department has thus provided for the purchase of adapted buses, to cater for learners with disabilities in line with the policy requirements.

The Human Resource Development sub-programme fluctuates from 2019/20 to 2021/22 due to enforced savings to offset budget pressures within the Vote in line with the turnaround strategy to manage pressures. The budget provides for the training of Education Specialists in special schools in areas such as Screening Identification Assessment and Support. This training will assist educators to identify and assist learners with disabilities. The 2023/24 MTEF shows inflationary growth.

The LPID grant is utilised to employ Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. The limited growth over the 2023/24 MTEF is largely to

accommodate inflationary costs and advocacy campaigns and monitoring of DSD centres, as previously mentioned under Section 8.4.

Compensation of employees reflects an upward trend, due to the additional funding allocated by National Treasury in the 2023/24 MTEF budget process. The high growth in 2023/24 relates to funds being reprioritised to offset pressures and assist with the filling of vacant specialist posts as mentioned above.

Goods and services fluctuates over the seven-year period due to competing pressures within the vote. The limited growth in 2023/24 relates to the non-increase in the LPID grant allocation in 2023/24. As mentioned, the MTEF provides for the maintenance of buses, procurement of Braille equipment, training, and the LPID grant allocation. Also, the category includes travelling and accommodation by the outreach teams to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills for learners as mentioned, as well as training for caregivers, teachers, special care centre managers, principals, parents and officials and development for various specialists.

Transfers and subsidies to: Non-profit institutions reflects nominal growth over the period. The low growth in the 2023/24 relates to internal cost cutting due to limited funding and the outer years reflect inflationary growth. The MTEF allocations relate to transfers to special schools for the purchase of LTSM and non-LTSM.

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

Machinery and equipment caters for the purchase of replacement tools of trade such as office furniture and equipment for the LSPID grant, as well as buses for special schools over the 2023/24 MTEF.

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

#### 6.4.4. PROGRAMME RESOURCE CONSIDERATIONS

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2019/20	2020/21	2021/22				2023/24	2024/25
1. Schools	1 278 889	1 361 746	1 430 289	1 379 235	1 514 970	1 514 970	1 560 448	1 624 999
2. Human Resource Development	1 132	195	16	7 078	7 078	7 078	7 184	7 507
3. Osd For Therapists Conditional Grant	–	–	–	–	–	–	–	–
4. Learners With Profound Intellectual Disabilities Grant	42 237	33 000	32 576	34 423	34 423	34 423	34 534	35 524
Total payments and estimates	1 322 258	1 394 941	1 462 881	1 420 736	1 556 471	1 556 471	1 602 166	1 668 030

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



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	Outcome			Main ap- propriation	Adjusted ap- propriation	Revised estimate	Medium-term estimates	
	2019/20	2020/21	2021/22				2023/24	2024/25
<b>R thousand</b>								
Current payments	1 165 218	1 197 328	1 287 728	1 249 858	1 402 293	1 402 143	1 430 909	1 489 066
Compensation of employees	1 134 338	1 163 861	1 272 517	1 222 722	1 373 053	1 373 053	1 403 196	1 459 660
Goods and services	30 880	33 467	15 211	27 136	29 240	29 090	27 713	29 406
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	145 211	152 588	143 590	155 878	154 178	154 178	156 257	163 289
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	139 085	149 310	139 501	150 386	148 686	148 686	150 523	157 297
Households	6 126	3 278	4 089	5 492	5 492	5 492	5 734	5 992
Payments for capital assets	11 829	21 504	31 563	15 000	-	150	15 000	15 675
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	11 829	21 504	31 563	15 000	-	150	15 000	15 675
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	23 521	-	-	-	-	-	-
Total economic classification	1 322 258	1 394 941	1 462 881	1 420 736	1 556 471	1 556 471	1 602 166	1 668 030

## 6.4.5. Updated Key Risks

Outcome

Key Risk

Risk Mitigation

<ul style="list-style-type: none"> <li>• Good corporate governance and accountability.</li> <li>• Youth better prepared for further learning and world of work.</li> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved reading for meaning, numeracy and digital skills.</li> <li>• Collaborative and responsive infrastructure planning and implementation.</li> </ul>	<p>Limited access to schools by learners with learning barriers</p>	<p>Strengthen and support 75 Special and 102 Full-service schools. Provision of 10 buses to 10 special schools Monitor 10 special schools with hostel accommodation to increase learner access. Capacitate 4000 educators on inclusive education programmes (SASL, Braille, SIAS, Autism, Technical Occupation, SID CAPS Gr R-6, LSPID)</p>
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**6.4.6. Infrastructure Project.**

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
	BAWELISE LSEN SCHOOL (THEMBALETHU) (NEW)	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	STAGE 3: DESIGN DEVELOPMENT	01 September 2022	30 November 2024	R19 473	R17
	DURBAN SCHOOL FOR THE HEARING IMPAIRED	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	STAGE 3: DESIGN DEVELOPMENT	27 August 2022	29 February 2024	R 3 500	R -
	ETHAFENI PRIMARY SCHOOL	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	STAGE 3: DESIGN DEVELOPMENT	27 August 2022	29 February 2024	R 23 034	R925
	HIMMELBERG INTERMEDIATE SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	STAGE 3: DESIGN DEVELOPMENT	21 January 2018	22 November 2024	R 47 200	R 1 278
	MUSA LSEN SCHOOL (NEW)	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	15 November 2017	30 September 2023	R 237 975	R 21 529
	OPEN GATE LSEN SCHOOL	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	STAGE 5: WORKS	24 November 2020	25 May 2024	R 82 350	R 42 609
	ST CHRISTOPHER'S LSEN SCHOOL	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	STAGE 3: DESIGN DEVELOPMENT	06 June 2016	30 March 2024	R 60 024	R 2 476
	THOLINHLANHLA PRIMARY SCHOOL	FULL-SERVICE SCHOOL	UPGRADES AND ADDITIONS	STAGE 3: DESIGN DEVELOPMENT	01 September 2022	30 November 2024	R 14 186	R 226
	TONGAAT SCHOOL FOR LSEN	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	STAGE 5: WORKS	23 September 2020	12 November 2023	R 151 358	R 73 234

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

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

**ANALYSIS BY SUB-PROGRAMME**

This programme has four sub-programmes analysed as follows:

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

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

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

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

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

To support Grade R, at early childhood development centres.

**(iii) Human Resource Development**

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

6.5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance				Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Improved reading for meaning, numeracy and digital skills.	Public schools offer Grade R.	SOI 501: Number of public schools that offer Grade R.	3 982	3 892	3 982	3 982	3 923	3 923	3 923	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.	Grade R practitioners employed in public ordinary schools.	NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	5 246	5 256	5 197	5 207	5 174	5 184	5 194	
Improved reading for meaning, numeracy and digital skills.	Fully registered ECD Centres	NSOI 5.2: Number of fully registered ECD Centres.	-	-	New Indicator	3 380	3 400	3 400	3 410	
	Children accessing registered ECD programmes	NSOI 5.3: Number of children accessing registered ECD programmes	-	-	New Indicator	145 200	142 000	142 050	142 100	

6.5.2. Output indicators: annual and quarterly targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
SOI 501: Number of public schools that offer Grade R.	3 923	-	-	-	3923
NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	5 174	-	-	-	5 174
NSOI 5.2: Number of fully registered ECD Centres.	3400	-	-	-	3400
NSOI 5.3: Number of children accessing registered ECD programmes	142 000	-	-	-	142 000

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

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

- To provide specific public ordinary schools with resources required for Grade R.
- To support particular community centres at the Grade R level.

- To provide particular sites with resources required for pre-Grade R.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

This programme was impacted on by the previously mentioned equitable share budget cuts in the baseline with carry-through. However, part of the additional funds from National Treasury to offset pressures in the department were allocated in this programme against Compensation of employees.

The sub-programme: Grade R in Public Schools shows fluctuating growth from 2019/20 to 2022/23 largely due to the various wage adjustments and the implementation of the progressively increasing payments to ECD practitioners where funding allows. The growth of 4.7, 4.5 and 4.5 per cent over the 2023/24 MTEF is a result of internal realignment of the sub-programmes in the 2022/23 year to address over and under budgeting against Compensation of Employees within the programme as a whole. The department indicated that an assessment will be done to ascertain whether the funding will be sufficient to address the implementation of salary upgrades of qualified ECD practitioners to Grade R educator posts with carry through over the MTEF. The MTEF allocations currently cater for filled posts for the ECD educators and qualified ECD practitioners, the purchase of LTSM via the management agent to ensure consistency in the material procured, and transfers to schools for running costs.

The Grade R in the ECD Centres sub-programme shows a decrease over the seven-year period due to cost cutting measures implemented to address budget pressures within the Vote. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community-based centres, and the department is within this threshold. The allocation for these centres includes provision for the stipends payable to the ECD practitioners. Provision has been made over the 2023/24 MTEF for the training requirements of ECD practitioners, within the sub-programme HRD.

The department's responsibility with regard to the Pre-Grade R sub-programme, is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided in this regard is for that purpose. The budget includes the function shift of ECD from DSD to DOE with became effective from 1 April 2022. In this regard, the MTEF budget includes the figures for the subsidy provided to NPOs in 3 169 ECD facilities. It should be noted that the historic figures were restated for comparative purposes. The officials that transferred to DOE consisted of 63 Social Workers and seven contract workers operating within the district and circuit offices. The Finance section at Head office, received two Administration Officers, one Deputy Director and two Assistant Directors. The verified data for 2022 shows that the province currently has 1 913 ECD centres funded from the equitable share. There will be 106 501 children benefitting from these subsidies. The number of ECD practitioners that will be assisted through NCF curriculum training, monitoring and support visits and cluster meetings is 1 000. The allocations over the 2023/24 MTEF are in line with the objectives of this sub-programme in terms of purchasing toolkits (teachers' guides, lesson plans, etc.) for training. It should be noted that the equitable share portion for construction of ECD centres is included in Programme 6 due to an internal decision taken for effective management and reporting of the infrastructure activities.

The Human Resource Development sub-programme's budget is allocated to priorities such as encouraging the uptake of bursaries with regard to employees that wish to focus on ECD, and thus address the shortage of qualified educators in this area in preparation for compulsory Grade R in 2022. The growth over the 2023/24 MTEF shows inflationary growth and is affected by the limited growth on the salaries and wages budget.

The ECD grant shows steady growth from 2019/20 to 2020/21. The decrease in 2022/23 was as a result of budget reductions instated by Treasury and has placed pressure on the grant. The high growth in 2023/24 relates to additional funding provided towards the maintenance portion of the ECD grant. The additional funding will assist towards partially offsetting the budget reductions implemented in the 2022/23 MTEF in respect of the maintenance portion of the grant, however, the subsidies will still experience

pressures. In addition it must be noted that as mentioned earlier in section 8.4, the grant subsidised 46 413 children in 2022/23 whereas, the children verified to be subsidised in 2023/24 have increased to 63 000.

In 2023/24, Compensation of employees shows limited growth of 2.6 per cent, which may limit the affordability of the increase in the stipends for ECD practitioners and translation of qualifying ECD educators to substantive posts. The outer years reflect inflationary growth of 4.6 and 4.5 per cent. The budget caters for the payment of the monthly stipends of ECD practitioners, as well as the annual salary for ECD educators, as well as the 70 officials (social workers and administrative staff) from DSD.

Goods and services fluctuates over the period. The 2023/24 MTEF provides for various training needs and for the procurement of the necessary toolkits for all sub-programmes in this programme, the purchase of furniture such as classroom chairs, tables and combination desks, as well as inventory: LTSM needs for Grade R classes. The budget includes the funds which followed the function shift from DSD.

Transfers and subsidies to: Non-profit institutions caters for transfers to schools for operational costs and ECD facilities as per the function shift that moved the ECD function from DSD to DOE for Pre-Grade R.

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

Machinery and equipment relates to the ECD function shift for the purchase of tools of trade for officials that moved from DSD to DOE.

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

#### 6.5.4. Programme resource considerations

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

R thousand	Outcome			Main ap-propriation	Adjusted appropri-ation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	1 217 108	1 263 605	1 257 254	1 250 694	1 225 974	1 219 616	1 309 685	1 368 622	1 429 936
2. Grade R In Early Childhood Development Centres	84 275	82 235	82 813	74 835	71 255	71 255	73 162	76 724	80 161
3. Pre-Grade R In Early Childhood Development Centres	336 393	355 938	369 420	422 769	409 339	375 928	417 599	437 290	456 881
4. Human Resource Development	–	–	257	7 642	7 642	7 642	7 757	8 106	8 469
5. Early Childhood Development Grant	116 035	192 093	268 038	174 344	226 007	265 776	196 875	235 775	291 178
Total payments and estimates	1 753 811	1 893 871	1 977 782	1 930 284	1 940 217	1 940 217	2 005 078	2 126 517	2 266 625

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

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>R thousand</b>									
Current payments	1 344 338	1 328 248	1 387 776	1 381 382	1 355 224	1 333 883	1 430 018	1 487 966	1 554 270
Compensation of employees	1 169 475	1 173 327	1 252 550	1 245 295	1 199 865	1 199 865	1 278 072	1 336 777	1 396 534
Goods and services	174 863	154 921	135 226	136 087	155 359	134 018	151 946	151 189	157 736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	409 473	518 660	590 006	548 476	584 993	606 334	575 060	638 551	712 355
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	408 575	517 351	588 852	547 049	583 566	604 907	573 570	636 994	710 728
Households	898	1 309	1 154	1 427	1 427	1 427	1 490	1 557	1 627
Payments for capital assets	-	-	-	426	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	426	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	46 963	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 753 811</b>	<b>1 893 871</b>	<b>1 977 782</b>	<b>1 930 284</b>	<b>1 940 217</b>	<b>1 940 217</b>	<b>2 005 078</b>	<b>2 126 517</b>	<b>2 266 625</b>

6.5.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Good corporate governance and accountability.</li> <li>Youth better prepared for further learning and world of work.</li> <li>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>Improved reading for meaning, numeracy and digital skills.</li> <li>Collaborative and responsive infrastructure planning and implementation.</li> </ul>	Poor coordination of the Early Childhood Development	<p>Capacitate 26 ECD advisors and 3 982 teachers on implementing curriculum and assessments.</p> <p>Monitor and support Curriculum implementation.</p> <p>Re-organize the Organogram to accommodate the structure to manage Grade R and the curriculum for birth to four-year-olds (National Curriculum Framework) at head office and at District level.</p>

6.5.6. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
	BAMBANANI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 3 003	R 104
	BHEKUMUSA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 1 986	R 275
	DOLO COMBINED SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 3 654	R 212
	DULIKHULU PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 2 496	R 488
	EKULINGENI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 2 012	R 311
	ENDOMBENI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 1 853	R 85
	ESHANE PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 3 959	R 229
	ESIMANYAMA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 2 742	R 69
	FAHLAZA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 2 710	R 20



No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
	FISOKUHLE PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	01 September 2022	30 November 2024	R 3 200	R -
	GWALIWENI PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R2 109	R 450
	HLINZEKA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 2 751	R 29
	HOLISIZWE PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R 3 021	R 191
	INKOSI JIYANE PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	27 August 2022	29 February 2024	R3 322	R 1 247
	LUZINDELA PRIMARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	05 July 2021	31 October 2023	R13 630	R 30
	MANDLAZI JUNIOR SECONDARY SCHOOL	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	STAGE 4:DESIGN DOCUMENTATION	01 April 2015	19 May 2024	R4 183	R 333

## 6.6. Programme 6: Infrastructure Development

### Programme Purpose

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

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

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

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance				Esti- mated perfor- mance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Collaborative and responsive infrastructure planning and implementation.	Public ordinary schools provided with water infrastructure.	SOI 601: Number of public schools provided with water infrastructure.	150	170	300	300	150	150	150	100
	Public ordinary schools provided with electricity infrastructure.	SOI 602: Number of public schools provided with electricity infrastructure.	109	75	19	70	20	15	15	15
	Public ordinary schools supplied with sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities.	150	200	300	300	300	200	200	150
	Schools provided with new or additional boarding facilities	SOI 604: Number of schools provided with new or additional boarding facilities	1	1	1	1	1	1	1	1
	Scheduled maintenance projects completed in schools	SOI 605: Number of schools where scheduled maintenance projects were completed.	273	150	100	500	600	700	700	700
	Women benefitting from EPWP programmes.	NSOI 6.1: Number of women benefitting from EPWP programmes.	176	150	80	80	120	120	120	120
Youth benefitting from infrastructure projects.	NSOI 6.2: Number of youth benefitting from infrastructure projects.	178	130	50	50	80	80	80	80	
Disabled people benefitting from EPWP programmes.	NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	3	4	2	2	2	2	2	2	
Infrastructure programmes targeted to empower WYPD.	Infrastructure programmes targeted to empower WYPD.	NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.	-	-	-	New Indicator	25	50	75	75

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

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
SOI 601: Number of public schools provided with water infrastructure.	150	-	-	-	150
SOI 602: Number of public schools provided with electricity infrastructure.	20	-	-	-	20
SOI 603: Number of public schools supplied with sanitation facilities.	300	-	-	-	300
SOI 604: Number of schools provided with new or additional boarding facilities.	1	-	-	1	-
SOI 605: Number of schools where scheduled maintenance projects were completed.	600	-	-	-	600
NSOI 6.1: Number of women benefitting from EPWP programmes.	120	-	-	-	-120
NSOI 6.2: Number of youth benefitting from infrastructure projects.	80	-	-	-	80
NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	2	-	-	2	-
NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.	25	-	-	-	25

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

Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme. The allocation fluctuates over the period, due to fluctuations in the EIG allocation and additional funding provided in respect of infrastructure support. The grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 84 per cent, while the PES accounts for an average of 16 per cent of this programme's budget over the MTEF.

The 2023/24 MTEF sees an incentive increase of R109 million against the EIG. Also, an additional amount of R269.313 million was allocated for storm and flooding disasters that occurred over the past few years.

The Programme reflects fluctuating trends over the seven-year period largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash

resources due to unforeseen circumstances such as the Covid-19 pandemic, storms and unrest related incidents within the province.

The sub-programme: Administration reflects a fluctuating trend from 2019/20 to 2025/26, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures relating to desludging of schools. The 2023/24 MTEF allocations include provision for Compensation of employees for officials appointed through DORA. The reduction in 2023/24 amount relates to reprioritisation that was undertaken to Programme 1 and 2 for the ICT infrastructure modernisation project as well as internal reprioritisation towards Public Ordinary Schools as mentioned above. There is positive growth against Compensation of employees in the outer years to cater for the filling of posts.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources due to unforeseen circumstances as mentioned above. The increase in 2023/24 relates to additional funding provided to the EIG inclusive of the allocation of R269.313 million towards disaster relief and the incentive allocation of R109 million. No additional funding was allocated for 2024/24, hence the decline and the outer year reflects inflationary increases as well as additional funding provided of R104.394 million. The funding will go towards the continuation of the implementation of priority programmes including the installation of boreholes in 277 schools which are at planning stage earmarked for the site handover to contractors during 1 quarter of 2023/24 and the repair and rehabilitation of 187 flood damaged which is at procurement stage schools and the repairs of 576 storm damage schools as mentioned earlier. As well as the initiatives as discussed in more detail in section 8.5 above.

The Special Schools sub-programme fluctuates over the seven-year period, and relates to the focus on special schools. The 2023/24 MTEF allocations include upgrades and additions to various special schools including Tongaat Special School in Pinetown District, Open Gate LSEN School in uMgungundlovu District and Mason Lincoln Special School in the Umlazi District, among others.

The sub-programme: Early Childhood Development fluctuates from 2019/20 to 2022/23 relating to the reprioritisation undertaken from this sub-programme to offset pressures against the Public Ordinary Schools sub-programme, whereby the department was expected to address over-crowding in schools and to provide mobile classrooms where schools were affected by storm damage. The Department completed 16 new ECD (Grade R) in 2022/23. These projects provide for Grade R classrooms and facilities in schools in various districts, such as Nomanidla Primary School in Harry Gwala, Gxalingenwa Primary School in Harry Gwala, Dundee Primary School in the Umzinyathi District, Xoloxolo Primary School in the Harry Gwala District Mgai Primary school in Ugu District, among others. Also, the allocation includes the funds from the ECD function shift which relates to the maintenance of 45 ECD facilities in various districts of which 17 ECD maintenance projects were completed in December 2022. The completion of the new low cost ECD projects (under ECD grant) is targeted for the fourth quarter.

Compensation of employees reflects strong growth in 2023/24 due to reprioritisation undertaken to address the filling of critical posts. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, of R15.378 million, R16.070 million and RXXX million over the 2023/24 MTEF. This is utilised for funding Works Inspector and Administrative Clerks posts in districts. Out of 74 posts against the EIG, the department has filled 72 posts. The 2 remaining vacant posts are funded over the MTEF and will be filled early in 2023. The 2 vacant posts are Director: Infrastructure Planning and Property and Director: Infrastructure Delivery.

Goods and services fluctuates over the seven-year period. The allocation includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and desludging of pit toilets in public ordinary schools, management agent fees for various implementing agents, as well as professional services for projects that are managed

internally. The high amount in 2023/24 relates to reprioritisation that was undertaken to adequately provide for management agent fees as well as and desludging of pit toilets. The department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. The department completed maintenance of 150 schools in 2022/23. The department is targeting to maintain 500 schools over the 2023/24 MTEF. This will include the maintenance of 45 ECD facilities in line with the ECD grant allocation.

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources. The growth in the 2023/24 year includes the incentive allocation in respect of the EIG, as well as the disaster funding. The negative growth of 10.92 per cent in 2024/25 relates to the fact that no additional funding was provided in this year. The MTEF provides for the continued implementation and completion of water and sanitation projects, repairs to storm damaged schools and upgrades and additions, as mentioned. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2022/23 ECE.

Machinery and equipment caters mainly for office furniture and equipment. In 2019/20, the department purchased office furniture and equipment for employees appointed in terms of DORA, as well as air-conditioners for district offices. The 2021/22 to 2022/23 provides for costs relating to the procurement of tools of trade for EIG officials. However, there is no further allocation over the MTEF due to budget constraints.

#### 6.6.4. Programme resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	43 234	39 517	36 832	84 366	88 306	88 912	67 743	110 635	115 591
2. Public Ordinary Schools	2 682 072	2 755 818	2 695 908	2 367 769	2 461 892	2 461 149	2 892 072	2 559 306	2 673 963
3. Special Schools	33 720	71 384	179	196 803	196 803	196 940	205 462	214 708	224 327
4. Early Childhood Development	3 447	24 779	9 271	51 873	39 014	39 014	40 309	42 123	44 010
Total payments and estimates	2 762 473	2 891 498	2 742 190	2 700 811	2 786 015	2 786 015	3 205 586	2 926 772	3 057 891

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

	Outcome			Main ap- propriation	Adjusted ap- propriation	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>R thousand</b>										
Current payments	672 988	797 928	569 395	396 672	526 887	526 874	704 497	698 912	730 223	
Compensation of employees	32 809	32 884	30 747	34 351	34 351	34 351	38 469	43 621	45 575	
Goods and services	640 179	765 044	538 648	362 321	492 536	492 523	666 028	655 291	684 648	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	44	52	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	44	52	-	-	-	-	-	-	-	
Payments for capital assets	2 089 441	2 093 518	2 172 795	2 304 139	2 259 128	2 259 141	2 501 089	2 227 860	2 327 668	
Buildings and other fixed structures	2 085 716	2 093 174	2 172 612	2 304 139	2 259 128	2 259 128	2 501 089	2 227 860	2 327 668	
Machinery and equipment	3 725	344	183	-	-	13	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>2 762 473</b>	<b>2 891 498</b>	<b>2 742 190</b>	<b>2 700 811</b>	<b>2 786 015</b>	<b>2 786 015</b>	<b>3 205 586</b>	<b>2 926 772</b>	<b>3 057 891</b>	

6.6.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• Good corporate governance and accountability.</li> <li>• Youth better prepared for further learning and world of work.</li> <li>• A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>• Improved reading for meaning, numeracy and digital skills.</li> <li>• Collaborative and responsive infrastructure planning and implementation.</li> </ul>	<p>Insufficient budget to meet infrastructural needs.</p> <p>Ineffective management of infrastructure projects</p>	<p>The Department through intergovernmental relations will explore and implement other alternative building methods and materials and also exploring alternative funding strategies for infrastructure delivery.</p> <p>Procure and effectively utilization of the Education Facility Management System (EFMS).</p> <p>Appointment of the Project facilitators for all new projects.</p>



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

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

**ANALYSIS BY SUB-PROGRAMME**

This programme has five sub-programmes analysed as follows:

**(i) Payments to SETA**

To provide human resource development for employees in accordance with the Skills Development Act.

**(ii) Professional Services**

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

**(iii) Special Projects**

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

**(iv) Examination**

To provide for departmentally managed examination services.

**(v) Conditional Grants**

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

6.7.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance				Estimated performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Youth better prepared for further learning and world of work.	Learners passing National Senior Certificate Examination (NSC)	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) Examination.	81.3%	77.6%	76.8%	85%	88%	89%	90%	
	Grade 12 learners passing at Bachelor Pass level	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	37.8%	37.8%	48%	45%	45%	48%	50%	
	Grade 12 learners achieving 60% or more in Mathematics	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	16.5%	17%	11.5%	15%	14%	16%	18%	
	Grade 12 learners achieving 60% or more in Physical Sciences	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	32.7%	20.5%	15%	22%	20%	22%	24%	
	Secondary schools achieving a National Senior Certificate (NSC) pass rate of 60% and above	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 523	1 459	1 482	1 510	1 650	1 680	1 700	
Schools with an NSC pass rate below 60%	NSOI 7.1: Number of schools with an NSC pass rate below 60%	239	200	275	156	126	96	66		

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

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
SOI 701: Percentage of learners who passed the National Senior Certificate Examination (NSC).	100% (Min. 88%)	-	-	-	100% (Min. 88%)
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	45%	-	-	-	45%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	14%	-	-	-	14%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	20%	-	-	-	20%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 650	-	-	-	1 650
NSOI 7.1: Number of schools with an NSC pass rate below 60%	126	-	-	-	126

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

**The purpose of Programme 7 is to provide examination support services to learners in the relevant Grades, and ensure quality in the provision of education, through quality assurance.**

The programme shows below inflationary growth at 2.79 per cent in 2023/24 when compared with the 2022/23 Main Appropriation, with a decline in 2024/25 which is attributed to the non-carry through of the allocation in respect of the PYEI fund which is allocated in 2023/24, only at this stage.

The sub-programme: Payments to SETA shows limited growth of 1.5 per cent from the 2022/23 Main Appropriation to 2023/24, due to limited growth on the salaries and wages bill. The outer years reflect inflationary growth. This budget will be reviewed in-year with relevant stakeholders in line with the pressures facing the department.

The sub-programme: Professional Services shows an reduction in 2023/24 due to internal reprioritisation within the Compensation of Employees budget reduce the over budgeting within this sub-programme and redirect the funds to the shortfalls in the sub-programme External Examinations. The outer years reflect inflationary growth and provide for curriculum advisory services and visits to schools for support and monitoring in areas such as enhancement of curriculum delivery, teaching and learning support for Grades 1 – 9 and Grades 10 – 12, travel and subsistence for school functionality monitoring, etc.

The sub-programme: External Examinations fluctuates over the period, indicative of the varying number of learners admitted for matric exams, as well as the expansion in the range of courses offered to learners. This sub-programme provides for the marking arrangements for the NSC examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering linked thereto. The high growth in 2023/24 relates to the reprioritisation of Compensation of Employees from the sub-programme Professional Services as discussed above. The sub-programme provides for printing costs for continuous assessments and NSC examinations. Furthermore, the allocations provide for operating payments attributed to a high volume of printing for the June and September supplementary exams, answer

books and memos for NSC, printing of memos for Adult Education and Training (AET), printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations, as well as catering, purchase of PPE for officials in marking venues, vehicle hire and security services for the marking venues, and the delivery of exam materials to venues.

The HIV and AIDS (Life-Skills Education) grant sub-programme fluctuates from 2019/20 to 2021/22 due to approved roll-overs and budget reductions applied to the grant due to the effects of the Covid-19 pandemic. The 2023/24 MTEF reflects inflationary growth in the outer year and makes provision for activities relating to this grant aligned to the grant framework, including the payment of stipends to Learner Support Agents to undertake on site peer education and care support programmes in schools on a day-to-day basis, advocacy campaigns, among others as mentioned under Section 8.4.

The sub-programme: Special Projects (Presidential Youth Employment Initiative) shows growth from the 2022/23 Main Appropriation in line with the additional funds that were allocated for the PYEI Fund projects. Through this allocation, SGBs appointed education assistants responsible for various duties such as reading assistants, classroom assistants, handymen, etc. depending on the need of the school. This amount was specifically and exclusively allocated to appoint and train 58 500 assistants. The training and skills development incorporated skill courses on resilience and maturity, IT skills, as well as financial skills where educator assistants administered books for the schools.

Compensation of employees grows steadily over the period. The significant decrease in 2024/25 is attributed to the non-carry through of the allocation in respect of the PYEI fund which is allocated in 2023/24 only. The MTEF allocations will need to be reviewed by the department so that it can afford vacant attrition posts, such as Subject Advisors and office-based educators which have not been filled for more than five years due to budget constraints. The department indicated that the budget will be utilised for filled grant and equitable share posts in line with the availability of funds. It should be noted that the filling of posts for Examination Markers is undertaken in-year for the May/June supplementary exams and November/December final exams and these will have to be adequately provided for.

Goods and services fluctuates over the period. The high 2022/23 Main Appropriation relates to the additional funds for the PYEI Fund for operational costs such as training and development, as well as travel and subsistence for the officials appointed under the employment initiative. The negative growth in 2023/24 and 2024/25 relates to the reduced operational budget and training costs allocated to the PYEI project which affects the growth in the outer year. In addition, the 2023/24 MTEF provides for examination services, travelling to schools for professional or advisory services and advocacy campaigns, education centre running costs including building leases and domestic accounts.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to the ETPD SETA in respect of the skills development levy. The 2023/24 year shows limited growth of 1.5 per cent, due to limited growth on the salaries and wages bill. The outer years reflect inflationary growth. This budget will be reviewed in-year with relevant stakeholders in line with the pressures facing the department.

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

Machinery and equipment shows fluctuates over the seven-year period, mainly due to enforced savings against new office equipment and furniture. The high amount in 2020/21 relates to provision made for the purchase of office furniture and equipment. The reduction in the 2023/24 MTEF allocations is due to limited budget scope to adequately provide for the purchase and replacement of office equipment such as printing and binding machines for examinations. This will be reviewed in-year as it may have an adverse effect on the learning outcomes for the province if obsolete and redundant printing equipment is not replaced timeously.

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

## 6.7.4. Programme resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payments To Seta	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
2. Professional Services	652 701	712 452	641 982	661 811	632 701	622 609	624 144	652 768	682 012
3. External Examinations	822 044	737 942	867 731	850 949	953 289	953 289	969 304	999 322	1 044 093
4. Conditional Grants	72 570	47 490	61 450	61 183	61 183	61 183	62 910	65 678	68 620
5. Special Projects	–	–	1 409 669	1 479 762	1 479 762	1 479 762	1 483 931	–	–
Total payments and estimates	1 564 400	1 534 280	3 020 832	3 163 705	3 176 935	3 166 843	3 251 939	1 834 442	1 916 626

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 542 703	1 424 421	2 770 051	3 048 489	3 121 219	3 103 364	3 135 246	1 712 513	1 789 234
Compensation of employees	1 027 109	1 012 353	2 277 433	2 468 015	2 532 545	2 554 634	2 595 943	1 181 970	1 234 137
Goods and services	515 592	412 065	492 615	580 474	588 674	548 726	539 303	530 543	555 097
Interest and rent on land	2	3	3	–	–	4	–	–	–
Transfers and subsidies to:	20 973	45 014	249 804	114 613	54 613	62 376	116 466	121 707	127 160
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	201 717	–	–	–	–	–	–
Households	3 888	8 618	8 087	4 613	4 613	12 376	4 816	5 033	5 259
Payments for capital assets	724	2 019	977	603	1 103	1 103	227	222	232
Buildings and other fixed structures	87	–	–	–	–	–	–	–	–

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Machinery and equipment	637	2 019	977	603	1 103	1 103	227	222	232
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	62 826	-	-	-	-	-	-	-
Total economic classification	1 564 400	1 534 280	3 020 832	3 163 705	3 176 935	3 166 843	3 251 939	1 834 442	1 916 626

**6.7.5. Updated Key Risks**

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Good corporate governance and accountability.</li> <li>Youth better prepared for further learning and world of work.</li> <li>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.</li> <li>Improved reading for meaning, numeracy and digital skills.</li> <li>Collaborative and responsive infrastructure planning and implementation.</li> </ul>	<p>Inefficient management of examination processes</p> <p>Inadequate skills on the implementation of policies with regards to compliance issues</p>	<p>Ongoing training for Chief Invigilators and Invigilators.</p> <p>The department will deploy permanent examination monitors from high levels of management in all examination centres to monitor from the beginning to the conclusion of the papers.</p> <p>Train educator and non-educator corps in relevant skills.</p>

**7. PUBLIC ENTITIES**

No Entities

**8. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)**

No public-Private Partnership

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

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

**9.1. 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>	Primary Evidence: Provincial EMIS / Data Warehouse  Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution Count the total number of public schools that use SA-SAMS and/or any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. 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). 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>Method of Calculation/ Assessment</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Means of verification</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>Assumptions</b>	Non-cumulative (maximum output) Quarterly
<b>Disaggregation of Beneficiaries (where applicable)</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. EMIS Directorate (Province may insert the more relevant Responsible Manager)
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	
<b>Reporting cycle</b>	
<b>Desired performance</b>	
<b>Indicator responsibility</b>	



<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.  Provincial EMIS/ data warehouse/ ICT database
<b>Source of data</b>	Count the total number of public schools that can be contacted electronically.
<b>Method of Calculation/ Assessment</b>	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
<b>Means of verification</b>	
<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>	EMIS Directorate / IT Directorate (Province may insert the more relevant Responsible Manager)

Indicator title	SOI 103: Percentage of expenditure going towards non-personnel items.
<b>Definition</b>	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
<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 in a 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>	Responsible Manager (Finance Section) (Province may insert the more relevant Responsible Manager)

Indicator title	NSOI 1.1.1. Percentage of women in Senior Management Service.
<b>Definition</b>	This measure attempts to check the redress in terms of employment equity according to the Employment Equity Act of 1998 and the White Paper on Affirmative Action in the Public Service, that emphasises the need for suitable qualified women to be appointed in senior management positions. Therefore, for the purposes of trying to control measurability of this measure was confined to percentage of office-based women in senior management positions. The demographic profile of all Provincial Education Departments will differ according to race. Since this indicator focuses on administration programme 1, “management position” refers to rank of Directors and equivalent positions as well as higher-ranking positions. School principals are excluded from this PM. To bring about effective management at all levels. Employment Equity Act.
<b>Source of data</b>	PERSAL
<b>Method of Calculation/ Assessment</b>	<p>The following formula should be used to compute this PM.</p> $WSMS = \frac{NWSM}{TSM} * 100$ <p>Where:</p> <p><i>WSMS</i> is the percentage of Women in Senior Management Service in the Department</p> <p><i>NWSM</i> is the number of women who hold Director posts and above in the Department</p> <p><i>TSM</i> is the total number of all employees in senior management positions in the Department</p>
<b>Means of verification</b>	Approved PERSAL Database
<b>Assumptions</b>	All women in senior management are eligible and employment is according to prescript.
<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>	All districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	The increase in the percentage of office-based women in Senior Management Services to 50%
<b>Indicator responsibility</b>	HR Directorate

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

## 9.2. Programme 2: Public Ordinary School Education

Indicator title	SOI 201: Number of schools provided with multi-media resources	Indicator title	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy.
<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>Definition</b>	Number of learners attending no fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. The government introduced this policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
<b>Source of data</b>	Primary Evidence: <ul style="list-style-type: none"> <li>School Library Information Service database</li> <li>Delivery notes kept at schools and district offices of media resources provided.</li> </ul>	<b>Source of data</b>	<ul style="list-style-type: none"> <li>List of no-fee schools.</li> <li>List of learners enrolled in no-fee schools.</li> <li>SA-SAMS database or any alternative online system</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of schools that received the multi-media resources	<b>Method of Calculation/ Assessment</b>	Count the total number of learners enrolled in no fee public ordinary schools.
<b>Means of verification</b>	List of schools provided with media resourced including proof of deliveries (PODs) or other means of proof as defined at a provincial level	<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Schools Master list</li> <li>SA-SAMS database or any alternative online system</li> </ul>
<b>Assumptions</b>	Schools have the capacity to utilise the multi-media resources. Schools provided with multi-media resources allows for diverse teaching and learning experiences	<b>Assumptions</b>	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.
<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>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>Spatial Transformation (where applicable)</b>	All learners attending no fee schools
<b>Calculation type</b>	Non-cumulative	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual	<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All schools to be provided with multi-media resources. On or above target.	<b>Desired performance</b>	The target of learners attending no fee schools should be met or exceeded.
<b>Indicator responsibility</b>	Curriculum Branch (Provinces may insert the more relevant Responsible Manager)	<b>Indicator responsibility</b>	Resource Planning Directorate

<b>Indicator title</b>	<b>SOI 203: Number 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>
<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/temporary capacity. Note: based on the allocated provincial list, PEDs should report in the academic year.
<b>Source of data</b>	PERSAL or appointment letter and; List of graduates eligible for placement
<b>Method of Calculation/ Assessment</b>	Count the number of Funza Lushaka bursary graduates placed in schools (as per allocated provincial list)
<b>Means of verification</b>	PERSAL or appointment letter 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 schools.
<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>	Directorate: Human Resource Management or Administration

Indicator title	<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 learners to be funded according to the minimum standards for public school funding.
<b>Indicator responsibility</b>	Office of the Chief Financial Officer (CFO). (Provinces may insert the more relevant Responsible Manager)

<b>Indicator title</b>	<b>SOI 205: Number of foundation phase teachers trained in reading methodology</b>
<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>	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
<b>Method of Calculation/ Assessment</b>	Count the total number of foundation phase teachers trained in Reading methodology.
<b>Means of verification</b>	List of foundation phase teachers trained in reading methodology or another provincial database of foundation phase teachers trained in reading methodology
<b>Assumptions</b>	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology. Trained foundation phase educators will improve learner performance in reading at foundation phase level.
<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>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers in the Foundation phases to be trained in Reading methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager)



Indicator title	SOI 206: Number of foundation phase teachers trained in numeracy 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>	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
<b>Method of Calculation/ Assessment</b>	Count the total number of foundation phase teachers trained in numeracy content and methodology.
<b>Means of verification</b>	List of foundation teachers trained in numeracy content and methodology or another provincial database of foundation teachers trained in numeracy content and methodology.
<b>Assumptions</b>	Certificates or attendance registers of foundation phase teachers trained in numeracy content and methodology Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.
<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>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers in the Foundation phases to be trained numeracy content and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager)

Indicator title	SOI 207: Number of teachers trained in 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>	Certificates or attendance registers of teachers trained in mathematics content and methodology
<b>Method of Calculation/ Assessment</b>	Count the total number of teachers trained in mathematics content and methodology.
<b>Means of verification</b>	List of teachers trained in mathematics content and methodology or another provincial database of teachers trained in mathematics content and methodology.
<b>Assumptions</b>	Certificates or attendance registers of teachers trained in mathematics content and methodology. Trained educators will improve learner performance in 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>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers to be trained mathematics content and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager)

Indicator title	<b>SOI 208: Number of teachers trained in language content and methodology</b>
<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>	Certificates or attendance registers of teachers trained in language content and methodology.
<b>Method of Calculation/ Assessment</b>	Count the total number of teachers trained in language content and methodology.
<b>Means of verification</b>	List of teachers trained in language content and methodology or another provincial database of teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology.
<b>Assumptions</b>	Trained educators will improve learner performance in language content and methodology.
<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>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers to be trained in language content and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager)

<p><b>Indicator title</b></p> <p><b>Definition</b></p>	<p><b>NSOI 2.1. Percentage of learners benefitting from school nutrition programme</b></p> <p>This is the number of learners in public ordinary schools from Grade R to Grade 12 benefiting from meals (lunches) provided at schools through government's nutrition programme divided by number of all the learners in public ordinary schools (Grade R to Grade 12) in a financial year. This percentage goes up when more learners are covered by the nutrition programme. The maximum possible to be achieved is 100%. It would be expected that the percentage should be higher in those provinces with the greatest poverty levels. To provide access in the public ordinary schooling system. South African Schools' Act.</p>
<p><b>Source of data</b></p>	<p>Provincial Programme Manager</p>
<p><b>Method of Calculation/ Assessment</b></p>	<p>The following formula should be used to compute this PM.: Divide the number of learners in public ordinary schools benefitting from the National School Nutrition Programme (i.e. the Numerator derived from NSNP School Feeding Summary monthly averages) by the total number of learners in public ordinary schools (i.e. the Denominator obtained from EMIS) multiplied by 100 equals to the percentage of learners benefitting from NSNP. The detailed method of calculation entails the following steps to determine the provincial percentage of learners benefited.</p> <ul style="list-style-type: none"> <li>• Step 1: Number of learners benefited at the school on each feeding day of the month are recorded on the Feeding Summary Register and added together divided by the number of feeding days per month = <u>School average number of learners benefited for the month.</u></li> <li>• Step 2: School Averages for each month of the quarter are captured on the district excel reporting template and added together divided by number of months in the quarter = <u>Quarterly Average of Learners benefited per school in a district.</u></li> <li>• Step 3: Quarterly Averages for all schools in a district are added together = <u>Total number of learners benefited in a district for the quarter.</u></li> <li>• Step 4: Total number of learners benefited in 12 districts for the quarter are added together = <u>Total number of learners benefited for the quarter in the province.</u></li> <li>• Step 6: The sum total of the 12 Districts of the number of learners benefited for the quarter (which becomes the Numerator) ÷ the total number of all learners in all Public Ordinary Schools (which becomes the Denominator) X 100 = <u>Percentage of Learners Benefited from NSNP for the quarter in the province.</u></li> </ul>
<p><b>Means of verification</b></p> <p><b>Assumptions</b></p>	<p>Budget Transfers on BAS, NSNP Approved Database and Allocation Letters to schools.</p> <p>All learners eligible are benefiting</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>	All districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To ensure that all learners affected by instances of poverty and hunger benefit from the nutrition programme.
<b>Indicator responsibility</b>	Office of the Head of Department

<b>Indicator title</b>	<b>NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.</b>
<b>Definition</b>	This is the percentage rand value of core Learning and Teaching Support Material (LTSM) delivered against the rand value of orders placed for public ordinary schools. Core LTSM refers to textbooks and stationery; which are considered as the basic enablers of effective teaching and learning.
<b>Source of data</b>	Quotations and invoices in respect of school-based purchasing / Orders and proofs of deliveries in respect of central procurement through the LTSM managing agent.
<b>Method of Calculation/ Assessment</b>	The total rand value of Core LTSM ordered shall serve as the denominator and the total rand value delivered per invoices and proofs of deliveries shall serve as the numerator, multiplied by 100 and expressed as a percentage.
<b>Means of verification</b>	The denominator will be verified against the High-Level Summary Report which shall be produced by the managing agent (for central orders) and from the School-Based Order Value Report produced by the District Offices (for confirmation of placement of school orders).
<b>Assumptions</b>	The numerator will be verified by District Offices against copies of Proof of Deliveries which shall be produced by the managing agent (for central orders) and the School-Based Order Value Report produced by the District Offices (for confirmation of sum of invoice values). Principals shall carry out their LTSM responsibilities and shall be supported by Circuit Managers. District Offices shall provide the necessary reports on order and delivery data. Cash flow constraints shall not impede transfers of LTSM funds
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Schools have the targeted deliveries of LTSM on the first day of school.
<b>Indicator responsibility</b>	LTSM Directorate

<b>Indicator title</b>	<b>NSOI 2.3: Number of schools provided with dedicated learner transport.</b>
<b>Definition</b>	Number of public ordinary schools which are benefiting from the provision of dedicated learner transport.
<b>Source of data</b>	Responsibility Manager for Learner Transport; EMIS Database
<b>Method of Calculation/ Assessment</b>	Quantitative.
<b>Means of verification</b>	List of names of all schools benefiting from the dedicated learner transport provided by the Department
<b>Assumptions</b>	All benefiting schools are eligible
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Schools have the targeted deliveries of LTSM on the first day of school
<b>Indicator responsibility</b>	All eligible schools benefiting from dedicated learner transport provided by the Department
<b>Indicator title</b>	<b>NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners</b>
<b>Definition</b>	A total number of Learner Support Agents (LSAs) who are temporarily appointed by the Department in the province at head office, district, and school levels to coordinate and implement care and support interventions for learners. These are LSAs who will be paid monthly stipends through the HIV and AIDS (Lifeskills Education) Grant in line with the approved Grant Business Plan for 2023/24 and the Grant Framework. This indicator assists to measure the actual number of LSAs employed in each financial year. The placement of LSAs in schools intends to relieve the workload of educators that results from the psychosocial and economic challenges that learners are confronted with in schools. This is in line with pro-poor policies of the Department such as the Realization of Schooling 2030, DBE Care and Support for Teaching and Learning Framework, DBE National policy on HIV, STI's and TB as well as White Paper 6 on Inclusive Education.
<b>Source of data</b>	Persal Database
<b>Method of Calculation/ Assessment</b>	Record the total number of Learner Support Agents appointed as listed in the persal data base of LSAs
<b>Means of verification</b>	Schedule of Learner Support Agents appointed listed per school with their persal numbers
<b>Assumptions</b>	The funds for the Compensation of Learner Support Agents will be available and approved as part of the HIV and AIDS (Lifeskills Education) Grant.

<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>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	The targeted number of Learner Support Agents is met.
<b>Indicator responsibility</b>	Director: Special Needs Education Services Directorate

### 9.3. Programme 3: Independent School Subsidies

<b>SOI 301: Percentage of registered independent schools receiving subsidies.</b>	
<b>Indicator title</b>	<b>SOI 301: Percentage of registered independent schools receiving subsidies.</b>
<b>Definition</b>	Number of registered independent schools that are subsidised calculated 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 comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>List of registered independent schools.</li> <li>List of registered independent schools receiving subsidies.</li> <li>SA-SAMS database or any alternative online system</li> </ul>
<b>Method of Calculation/ Assessment</b>	(total number of registered independent schools that are subsidised )/(total number of registered independent schools )x100
<b>Means of verification</b>	Schools Master list Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies.
<b>Assumptions</b>	All subsidised Independent schools that comply to the conditions of eligibility for subsidy and have received their subsidies.
<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>	N/A

<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All qualifying independent schools to be subsidised. Subsidised independent schools must adhere to minimum standards for regulating independent schools.
<b>Indicator responsibility</b>	DMG: Independent Schools (Provinces may insert the more relevant Responsible Manager)
<b>Indicator title</b>	<b>NSOI 3.1: Number of funded independent schools visited for monitoring purposes.</b>
<b>Definition</b>	<p>This is the number of independent schools receiving a government subsidy that are visited for quality control purposes by the Department during the year. It is important that government should monitor the quality of education delivered in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met. Further specifications:</p> <p>This is the number of independent schools that, received at least one monitoring visit in a year from the Provincial Education Department. The monitoring visits that are of interest in this PM are specifically described in the National Norms and Standards for School Funding for independent schools. All independent schools that request funding from the Department should be subjected to a management checklist which will determine whether the school is able to manage public funding responsibly. After the initial approval has been granted, the Department also has the responsibility to carry out unannounced inspections to ensure that the school's practices are up to date in terms of the checklist. The checklist should include items relating to the school's capacity to handle and account for public funds, the capacity to meet ongoing contractual obligations to suppliers of goods and services and the ability to make financial decisions that are educationally sound. The monitoring visits that this PM intends to track are therefore related to specifically checking enrolment figures against subsidy claims and ensuring that quality education is being delivered.</p> <p>If public funds are used to subsidize these independent schools, the Department has a responsibility to ensure that the expenditure is worthwhile. The burden for quality management is not only something that falls to the Department when a subsidy is approved, but is something that the Department should monitor on an ongoing basis. To ensure that quality education occurs in subsidized independent schools. South African Schools' Act</p>
<b>Source of data</b>	Provincial Programme Manager
<b>Method of Calculation/ Assessment</b>	The following formula should be used to compute this PM. A simple arithmetic count of subsidised independent schools.
<b>Means of verification</b>	Budget Transfers on BAS
<b>Assumptions</b>	Funds allocated are used appropriately
<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 districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	100% subsidized independent schools monitored.
<b>Indicator responsibility</b>	Institutional Development Support

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

<b>Indicator title</b>	<b>SOI 401: Number of learners in public special schools.</b>
<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>	Official list of learners enrolled in public Special Schools. Learners with disabilities are enrolled in special schools and are receiving quality education. LSEN learners are properly assessed in order 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>	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 learners with physical, intellectual, sensory disabilities attend public special schools.
<b>Indicator responsibility</b>	Inclusive Education Programme Manager

<b>Indicator title</b>	<b>SOI 402: Number of therapists/ specialist staff in public special schools.</b>
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<b>Definition</b>	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ special staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
<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>	Human Resource and Management Directorate/ Corporate Services – HR Administration (Provinces may insert the more relevant Responsible Manager)

Indicator title	<b>NSOI 4.1: Number of teachers trained on SIAS Policy.</b>
<b>Definition</b>	This indicator measures the total number of teachers trained on SIAS Policy. To measure number of Teachers trained on SIAS Policy at public schools. White Paper 6
<b>Source of data</b>	PERSAL database List of educators trained on SIAS policy
<b>Method of Calculation/ Assessment</b>	Count the total number of educators trained on SIAS policy at public schools.
<b>Means of verification</b>	Attendance registers
<b>Assumptions</b>	Schools are implementing SIAS Policy
<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 districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public special schools to have the requisite number of educators. All Public schools to have competence number of educators
<b>Indicator responsibility</b>	Responsibility Manager for Special Schools

<b>Indicator title</b>	<b>NSOI 4.2: Number of educators employed at public special schools.</b>
<b>Definition</b>	This indicator measures the total number of educators employed at public special schools. To measure number of educators employed at public special schools. White Paper 6
<b>Source of data</b>	PERSAL database
<b>Method of Calculation/ Assessment</b>	Count the total number of educators employed at public special schools.
<b>Means of verification</b>	Responsibility Manager for Special Schools and PERSAL database
<b>Assumptions</b>	Qualifier educators are employed
<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 districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public special schools to have the requisite number of educators
<b>Indicator responsibility</b>	Responsibility Manager for Special Schools; Human Resource and Management Department / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit).

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

<b>Indicator title</b>	<b>SOI 501: Number of public schools that offer Grade R.</b>
<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. Approved allocation letter from.
<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 Grade R classrooms in Districts to expand coverage 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>	EMIS Directorate

<b>Indicator title</b>	<b>NSOI 5.1. Number of Grade R practitioners employed in public ordinary schools.</b>
<b>Definition</b>	Total number of Grade R practitioners that are employed in public ordinary schools. Grade R practitioners are defined as formally and non-formally trained individuals providing an educational service in Grade R  This indicator assists in measuring the quality provision of Grade R programme in public schools. White Paper 5
<b>Source of data</b>	Human Resource Services database/ ECD Programme Manager
<b>Method of Calculation/ Assessment</b>	Record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
<b>Means of verification</b>	List of Grade R practitioners
<b>Assumptions</b>	All Grade R practitioners are qualified
<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 District
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All Grade R classes in public schools to have Grade R practitioner
<b>Indicator responsibility</b>	Human Resource and Management Department / Corporate Services

<b>Indicator title</b>	<b>NSOI 5.2. Number of fully registered ECD Centres.</b>
<b>Definition</b>	This indicator measures the total number of fully registered ECD Centres catering for 0–4-year-olds which complies with all norms and standards for the year. This includes funded and unfunded ECD centres.
<b>Source of data</b>	Provincial data warehouse (EMIS)
<b>Method of Calculation/ Assessment</b>	Count the total number of fully registered ECD Centres catering for 0–4-year-olds

<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 have fully registered ECD centres in all Districts.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All ECD centres to be fully registered.
<b>Indicator responsibility</b>	ECD Programme Manager
<b>Indicator title</b>	<b>NSOI 5.3: Number of children accessing registered ECD programmes.</b>
<b>Short definition</b>	Total number of children (0–4-year-olds) accessing registered ECD programmes
<b>Purpose/importance</b>	To measure the expansion and provision of registered ECD programmes to 0–4-year-old children in fully registered ECD Centres
<b>Source/collection of data</b>	Provincial data warehouse (EMIS)
<b>Means of verification</b>	Signed-off declaration by Responsibility Manager for ECD indicating the number of children accessing registered ECD programmes.
<b>Method of calculation</b>	EMIS Database for 0–4-year-olds at fully registered ECD Centres
<b>Assumptions</b>	Count the total number of children (0–4-year-olds) accessing registered ECD programmes at fully registered ECD Centres 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 have fully registered ECD centres offering registered programmes in all Districts.
<b>Calculation type</b>	Non-cumulative

<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All 0–4-year-old children at fully registered ECD Centres should be accessing registered ECD programmes
<b>Indicator responsibility</b>	ECD Programme Manager

#### 9.6. 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 ordinary 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 and/ or letter from School principal /SGB confirming the availability of water.
<b>Assumptions</b>	All public ordinary schools will 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>	Provisioning of basic services for all
<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>	Schools Infrastructure Directorate

<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 ordinary 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 and/ or letter from School principal /SGB confirming the availability of electricity.
<b>Assumptions</b>	All public ordinary schools will have access to electricity 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>	Provisioning of basic services for all
<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>	Schools Infrastructure 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, VIP, and Chemical.
<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 and/ or letter from School principal /SGB confirming the availability of sanitation facilities
<b>Assumptions</b>	All public ordinary schools will 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>	Provisioning of basic services and restoration of dignity for all
<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>	Schools Infrastructure Directorate
<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 ordinary schools.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Infrastructure database; and</li> <li>• Completion certificates of new or additional boarding facilities</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>	All targeted Districts
<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>	Schools Infrastructure 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>	(Scheduled maintenance refers to planned maintenance but excludes emergencies) <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>	All targeted Districts
<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>	Schools Infrastructure Directorate

Indicator title	NSOI 6.1: Number of women benefitting from EPWP programmes
<b>Definition</b>	Total number of women benefitting from the expanded public works programme. This indicator assists in measuring how many women are beneficiaries of the expanded public works programme Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
<b>Source of data</b>	Infrastructure database with schedule of all women benefitting from EPWP programmes.
<b>Method of Calculation/ Assessment</b>	Count the number of women benefitting from EPWP Programmes.
<b>Means of verification</b>	Responsibility Manager for Infrastructure/Infrastructure database with schedule of all women benefitting from EPWP programmes.
<b>Assumptions</b>	All women benefitting from EPWP programmes are eligible
<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 targeted Districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Target for the year to be met.
<b>Indicator responsibility</b>	Infrastructure Development Directorate.

<b>Indicator title</b>	<b>NSOI 6.2: Number of youth benefitting from infrastructure projects</b>
<b>Definition</b>	Total number of youth benefitting from infrastructure projects This indicator assists in measuring how many youth are beneficiaries of infrastructure projects. Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
<b>Source of data</b>	Infrastructure database with schedule of all youth benefitting from infrastructure projects
<b>Method of Calculation/ Assessment</b>	Count the number of youth benefitting from infrastructure projects.
<b>Means of verification</b>	Responsibility Manager for Infrastructure/Infrastructure database with schedule of all youth benefitting from infrastructure projects.
<b>Assumptions</b>	Youth benefitting from infrastructure projects
<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 targeted districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Target for the year to be met.
<b>Indicator responsibility</b>	Infrastructure Development Directorate Annual Performance Plan 2018/19 VOTE 5 169

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

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

## 9.7. 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 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

<b>SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level</b>	
<b>Indicator title</b>	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level
<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 matriculants 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% and above 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 above Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
<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 60% and above
<b>Indicator responsibility</b>	Examinations and Assessment Directorate

<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 60% and above
<b>Indicator responsibility</b>	Examinations and Assessment Directorate

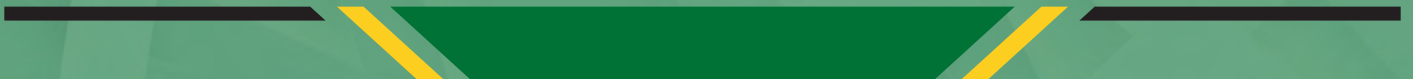
<b>Indicator title</b>	<b>SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above</b>
<b>Definition</b>	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
<b>Source of data</b>	<p>Primary Evidence:</p> <ul style="list-style-type: none"> <li>National Senior Certificate database; and</li> <li>Provincial database reconstructed to mirror national results.</li> </ul> <p>Secondary Evidence:</p> <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>	<p>Count the total number of schools with a pass rate of 60% and above in the NSC examinations.</p> <p>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.</p>
<b>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>	<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>	NSC examinations are written in designated examination centres across districts.
<b>Calculation type</b>	Centres are accessible to learners with disabilities.
<b>Reporting cycle</b>	Non-cumulative
<b>Desired performance</b>	Annual
<b>Indicator responsibility</b>	All public ordinary schools to perform at 60% and above in the NSC Curriculum Branch and Assessment and Examinations Directorate (Province may insert the more relevant Responsible Manager)

Indicator title	NSOI 7.1: Number of schools with an NSC pass rate below 60%
<b>Definition</b>	This is the total number of schools who pass in National Senior Certificate below 60% in a year. This indicator intends to track how many schools in the National Senior Certificate Examination as expressed in terms of the expected number of schools who should perform above the provincial planned target, do not make the expected standard. To attain the highest possible educational outcomes amongst learners in public ordinary schools. South African Schools' Act
<b>Source of data</b>	Provincial Programme Manager [NSC Grade 12 Examination Datasets]
<b>Method of Calculation/ Assessment</b>	The following formula applies to the calculation of this indicator: A simple count from the NSC statistics of the number of schools obtaining a pass below 60%.
<b>Means of verification</b>	Provincial Examinations NSC 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>	All districts
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All schools should be performing above 60% in NSC pass rate.
<b>Indicator responsibility</b>	Curriculum Management and Delivery



# ANNEXURES

KWAZULU-NATAL DEPARTMENT OF EDUCATION  
GROWING KWAZULU-NATAL TOGETHER



## KWAZULU-NATAL DEPARTMENT OF EDUCATION

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
HIV and AIDS GRANT	Its main Purpose is to support South Africa's HIV prevention strategy by empowering learners and care and support.	Empowering Learners to healthy decision making (especially in reducing HIV Aids, social ills) and Sensitizing communities in their role towards supporting learners to achieve according to their full potential.	R62 910	2023/24
NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP) GRANT	To provide nutritious meals to targeted learners	Nutritious meals served to learners	R2 088 759 000	2023/24
SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES	To incentivize provincial sector departments identified in 2015 Log frames to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.	Number of Chief Food Handlers employed and receiving stipend	R31 769 000	2023/24
EDUCATION INFRA-STRUCTURE GRANT	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. To address damage to infrastructure caused by natural disaster. To address achievement of the targets set out in the minimum norms and standards for school infrastructure	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. Number of existing schools' infrastructure upgraded and rehabilitated. Number of new and existing schools maintained. Number of work opportunities created. Number of new special schools provided and existing special and full-service schools upgraded and maintained.	R2 934 752 000	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
MATHS, SCIENCE AND TECHNOLOGY GRANT	To strengthen the implementation of the National Development Plan (NDP) and the Action Plan to 2019 by increasing the number of learners taking Mathematics, Sciences and Technology (MST) subjects, improving the success rates in these subjects and improving teachers' capabilities. Further, the grant provides support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools. The grant will also fund specialised training of educators / subject advisors in technological, pedagogical and content knowledge (TPACK).	Information, Communication and Technology (ICT) subject specific resources Workshop Equipment and Machinery Laboratories and workshop equipment, apparatus and consumables Learner Support Teacher Support	R 70 193 000	2023/24
Learners with Profound Intellectual Disabilities grant	To provide the necessary support, resources and equipment to identified Special Schools and Care Centers for the provision of education to Children with profound Intellectual Disabilities	Human resource specific to Inclusive Education Database of selected special schools and care centres Trainings Outreach services LTSM	R34 534 000	2023/24
EPWP Integrated Grant for Province	To provide job opportunities	Increased employment opportunities	R1 985 000	2023/24
Early childhood Development (ECD) grant	To provide Early Childhood Education (ECD) at the Grade R and pre-grade R	Increased access to ECD	R196 875 000	2023/24

**12. ANNEXURE C: CONSOLIDATED STANDARDIZED OUTPUTS INDICATOR INDICATORS (SOI)**

Institution	Output indicator	Annual targets	Data source
DOE	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.	5 873	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution
DOE	SOI 102: Number of public schools that can be contacted electronically (e-mail).	5 873	Provincial EMIS/ data warehouse/ ICT database



Institution	Output indicator	Annual targets	Data source
DOE	SOI 103: Percentage of education expenditure going towards non-personnel items.	11.42%	Basic Accounting System (BAS) system
DOE	SOI 201: Number of schools provided with media resources.	120	Primary Evidence: School Library Information Service database Delivery notes kept at schools and district offices of media resources provided.
DOE	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy.	2 118 690	List of no-fee schools as per the resource target list. List of learners enrolled in no-fee schools as per the resource target list (proposed)
DOE	SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursary has completed studies.	36	Human Resource Directorate – PERSAL
DOE	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	School Funding Norms and Standards database.
DOE	SOI 205: Number of foundation phase teachers trained in reading methodology	3840	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
DOE	SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	3 840	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
DOE	SOI 207: Number of teachers trained in mathematics content and methodology	7 680	Certificates or attendance registers of teachers trained in mathematics content and methodology
DOE	SOI 208: Number of teachers trained in language content and methodology	14 850	Certificates or attendance registers of teachers trained in language content and methodology.
DOE	SOI 301: Percentage of registered independent schools receiving subsidies	48%	<ul style="list-style-type: none"> <li>• List of registered independent schools.</li> <li>• List of registered independent schools receiving subsidies.</li> <li>• SA-SAMS database or any alternative online system</li> </ul>
DOE	SOI 401: Number of learners in public special schools.	20 800	Provincial data warehouse
DOE	SOI 402: Number of therapists/specialist staff in public special schools.	212	PERSAL database
DOE	SOI 501: Number of public schools that offer Grade R.	3 923	Provincial data warehouse
DOE	SOI 601: Number of public schools provided with water infrastructure.	150	School Infrastructure database
DOE	SOI 602: Number of public schools provided with electricity infrastructure.	20	School Infrastructure database
DOE	SOI 603: Number of public schools supplied with sanitation facilities.	300	School Infrastructure database

Institution	Output indicator	Annual targets	Data source
DOE	SOI 604: Number of schools provided with new or additional boarding facilities.	1	<ul style="list-style-type: none"> <li>Infrastructure database; and</li> <li>Completion certificates of new schools</li> </ul>
DOE	SOI 605: Number of schools where scheduled maintenance projects were completed.	600	<ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificates.</li> </ul>
DOE	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) Examination.	100% (Min. 88%)	National Senior Certificate database
DOE	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	45%	National Senior Certificate database
DOE	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	14%	National Senior Certificate database
DOE	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	20%	National Senior Certificate database
DOE	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 650	<p>Primary Evidence:</p> <ul style="list-style-type: none"> <li>National Senior Certificate database; and</li> <li>Provincial database reconstructed to mirror national results.</li> </ul> <p>Secondary Evidence: NSC results as calculated by DBE in the NSC Report.</p>

13. ANNEXURE D: DISTRICT DEVELOPMENT MODEL (DDM)

Areas of intervention	Project description	Total project cost	District Municipality	Location: GPS coordinates	Project leader	Social partners
NEW SCHOOL	COLLINGWOOD PRIMARY SCHOOL	R 87 673	eThekweni Municipality	-29.943508264458934, 30.97855491534355	DOE	
NEW SCHOOL REPLACEMENT	DLILANGA HIGH SCHOOL	R 77 635	UMKHANYAKUDE	-28.15581407686205, 32.28152222567935	DOE	
NEW SCHOOL	EKUCABANGENI SECONDARY SCHOOL	R 64 534	UMZINYATHI	-28.20962763479336, 30.66065805200615	DOE	

NEW SCHOOL	J G ZUMA HIGH SCHOOL	R 85 051	eThekwini Municipality	-29.722412452391808, 30.982441680067282	DOE
NEW SCHOOL (FOCUS SCHOOL)	MARITIME SCHOOL OF EXCELLENCE	R 330 000	eThekwini Municipality	-29.904002702619003, 31.009722350111957	DOE
NEW SCHOOL	PHEMBISIZWE PRIMARY SCHOOL	R 13 600	eThekwini Municipality	-30.0005827, 30.8308879	DOE
NEW SCHOOL	PHUTHINI SECONDARY SCHOOL	R 27 848	UTHUKELA	-30.298938168198685, 30.08050239627548	DOE
NEW SCHOOL	THEMBINKOSI PRIMARY SCHOOL	R 64 000	AMAJUBA	-26.5334006017953, 29.075922353216118	DOE
UPGRADES AND ADDITIONS	UNTUNJAMBILI PRIMARY SCHOOL	R 9 621	ILEMBE	-28.93924983592435, 30.945108025603183	DOE
NEW SCHOOL	VIMBUKHALO PRIMARY SCHOOL	R 83 000	UTHUKELA	-27.367963199681103, 32.524637810906945	DOE
NEW SCHOOL REPLACEMENT	WOODLANDS PRIMARY SCHOOL	R 64 915	UMGUNGUNDLOVU	-29.92816585547048, 30.953856249682218	DOE

#### 14. ANNEXURE E: OUTPUTS FROM IMPLEMENTING AGENTS

The Department implements all its infrastructure plans through Implementing Agents and the outputs are as reflected in the outputs table under programme six (6). The following are contracted implementing agents.

1. **Department of Public Works (DPW)**
2. Development Bank of Southern Africa (DBSA)
3. Independent Development Trust (IDT)
4. COEGA development Corporation (CDC)
5. EThekwini Municipality (EWS)

**15. ANNEXURE F: SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

The Sustainable Development Goals are universal and apply to all countries, whereas the MDGs were intended for action in developing countries only. A core feature of the SDGs has been the means of implementation – the mobilisation of financial resources – as well as capacity–building and the transfer of environmentally sound technologies. Here below, are the 17 sustainable development goals.

<b>SUSTAINABLE DEVELOPMENT GOAL AND INDICATORS</b>		
<b>Goal 4: Ensure inclusive and quality education for all and promote lifelong learning</b>		
<b>Indicator</b>	<b>International Indicators and Targets for Goal 4</b>	<b>Provincial Intervention</b>
1	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes	<p>Increase the number of learners benefitting from the “No-Fee” schooling.</p> <p>The Department will pay the schools at a recommended national funding norm Pro-poor resource allocation.</p> <p>To redress the imbalances of the past</p> <p>The Department will provide equitable access to learners by:</p> <ul style="list-style-type: none"> <li>· Maintaining the no-fee schools at 75%</li> <li>· Attend to contestations on quintile ranking of schools.</li> </ul>
2	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	Increase the number of learners enrolled in ECD centres
3	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	Increase the number of girl learners participating in maths, science, technical and vocational subjects
4	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	Ensure that the vocational and technical elements of the Transformation of the Schooling System are implemented

SUSTAINABLE DEVELOPMENT GOAL AND INDICATORS		
Goal 4: Ensure inclusive and quality education for all and promote lifelong learning		
Indicator	International Indicators and Targets for Goal 4	Provincial Intervention
5	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	Implement "My Life My Future Campaign" in all districts
6	By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
7	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	Establish a Youth Department that will implement structured youth development programmes.
8	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all	Implement the infrastructure plan to comply with the norms and standards for school infrastructure
9	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	Provide bursaries to deserving students who pursue a teaching qualification in prioritised subjects
10	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing states	Provide the adequate number of teachers for all learning areas All learners to be provided with adequately qualified educators for all subjects.

**16. ANNEXURE G: DELIVERY / PERFORMANCE AGREEMENT**

As in the Strategic Plan, the Delivery Agreement is a negotiable charter which reflect the communication of the key partners involved in the direct delivery process of working together to undertake activities effectively and on time to produce the mutually agreed upon outputs which in turn will contribute to achieving outcome 1, improved quality of basic education. The Delivery Agreement is a priority of the Department of Basic Education which provides detail to the outputs, targets, indicators and key activities to achieve outcome 1, identifies required inputs and clarifies the roles and responsibilities of the various delivery partners. It spells out who will do what, by when and with what resource. The areas of focus include outputs with corresponding sub-outputs from the Delivery Agreement as detailed below.

No	Output	Sub-Outputs	Core Strategies
1.	Improve the quality of teaching and learning.	<ul style="list-style-type: none"> <li>▪ Improve teacher capacity and practices</li> <li>▪ Increase access to high quality learning materials</li> <li>▪ Establish a world class system of standardised national assessments</li> <li>▪ Extract key lessons from on-going national assessments</li> <li>▪ Universalise access to Grade R</li> </ul>	<p>“Strengthen the Provincial Teacher Development Institute (PTDI) and the District Teacher Development Centres (DTDCs) to deliver SACE-endorsed, needs-based professional development programmes”</p> <ul style="list-style-type: none"> <li>▪ Provide workbooks for Grades R to 9 and build media centres and libraries fulfilling minimum standards</li> <li>▪ Conduct Standardised Assessment Tests</li> <li>▪ Reduce turnaround times from testing to reporting and monitor public acceptance of average scores</li> <li>▪ Analyse the degree to which data from international assessments is used to plan for in-service teacher development</li> </ul>
2.	Undertake regular assessment to check progress.		
3.	Improve early childhood development.	<ul style="list-style-type: none"> <li>▪ Improve the quality of early childhood development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Grade R becomes a fully-fledged official class of the Foundation Phase.</li> <li>▪ Create substantive posts for Grade R teachers. Grade R practitioners to be fully employed by the Department just like all other teachers. Qualified Grade R teachers to be paid a salary with full benefits.</li> <li>▪ Adjust the Norms and Standards for the Grade R class to be aligned to those of Grades 1 – 3</li> <li>▪ Consolidate quality of Grade R and ECD,</li> <li>▪ Eliminate overcrowding in Grade R classes by increasing classroom space. Appropriate Grade R classes to be gradually built.</li> <li>▪ Provide workbooks to all children</li> </ul>

No	Output	Sub-Outputs	Core Strategies
4.	Ensure a credible outcome focussed planning and accountability system.	<ul style="list-style-type: none"> <li>▪ Strengthen school management and promote functional schools</li> <li>▪ Strengthen the capacity of district offices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Nurture respected principals with trusted leadership</li> <li>▪ Develop a school valued by community,</li> <li>▪ Employ good time management.</li> <li>▪ Address all aspects of teacher accountability.</li> <li>▪ Use WSE and attend to oversized classrooms.</li> <li>▪ Implement district policy.</li> <li>▪ use e-Education.</li> <li>▪ expand support to special needs education.</li> <li>▪ produce and evaluate Standardised Assessment Tests district report and enhance delivery of services valued by schools</li> </ul>

#### 17. ANNEXURE H: THE SECTOR PLAN – ACTION PLAN TO 2020/24: TOWARDS REALISATION OF VISION 2030

This plan has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolments. Goals 14 to 27 deal with how the outputs are to be achieved. Five priority goals are indicated by three stars (☆☆☆). These priority goals reflect the priorities established through the 2010 Delivery Agreement, a negotiated charter signed by, amongst others, the Minister of Basic Education and the President.

The Department implements a national plan, Schooling 2030, aimed at enhancing the quality of education in schools with the support of Head offices and districts in provinces. It forms a consolidation of existing public commitments and should not be viewed as a layer on top of existing priorities but as a plan which flags priorities and key measurable areas of performance for all levels including schools.

Goal 1	Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.
Goal 2	Increase the number of learners in Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.
Goal 3	Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.
Goal 4	Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
Goal 5	Increase the number of Grade 12 learners who pass mathematics.
Goal 6	Increase the number of Grade 12 learners who pass physical science.
Goal 7	Improve the average performance of Grade 6 learners in languages.
Goal 8	Improve the average performance of Grade 6 learners in mathematics.
Goal 9	Improve the average performance of Grade 8 learners in mathematics.
Goal 10	Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.

Goal 11 ***	Improve the access of children to quality Early Childhood Development (ECD) below Grade 1. Supply fully qualified Grade R teachers and classrooms for ECD
Goal 12	Improve the grade promotion of learners through Grades 1 to 9.
Goal 13	Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.
Goals 14 to 27	deal with the things we must do to achieve our 13 output goals. It is observed that Goal 24 is not included and a considered view that Goal 24 used during the previous strategic applies.
Goal 14	Attract a new group of young, motivated, and appropriately trained teachers to the teaching profession every year.
Goal 15	Ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Goal 16 ***	Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
Goal 17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
Goal 18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
Goal 19 ***	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
Goal 20	Increase access amongst learners to a wide range of media, including computers, which enrich their education.
Goal 21 ***	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.
Goal 22	Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
Goal 23	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
Goal 25	Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
Goal 24	Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
Goal 26	Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.
Goal 27 ***	Improve the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-Education.



## 18. ANNEXURE I: INTERDEPARTMENTAL LINKAGES

The Intergovernmental Relations Framework Act provides a basis for strong linkage to be formed in partnership with other state departments within the province for the main reason of integrating service delivery plans and implementation thereof. These enable the department to have focus in accomplishing strategic objectives set out in the strategic plan.

### Linkages are maintained with the following Departments:

#### The Office of the Premier

Regular discussions are held with the Office of the Premier on services and programmes offered by the department. The Office of the Premier is responsible for setting out provincial priorities to be followed by the Department and monitored through quarterly reports against the Provincial Programme of Action of the Social Cluster. Premier's launched a war on poverty campaign which has a flagship programme which deals largely with the issue of health namely, HIV and AIDS, TB and Nutrition.

#### Department of Treasury

The linkage with this Department is crucial to ensure that the Departmental plans for the MTEF period are compliant, expenditure is monitored and evaluated, and performance is monitored and evaluated. Provincial and National Treasury play a regulatory and oversight role in the Department's Performance and Budget Plans.

#### Department of Art, Culture, Sports & Recreation

This linkage is focused on the extent to which we deliver a service to certain target groups, combating crime through Sport and Cultural programmes and providing sporting facilities at selected schools. The Department participates in the Mass Participation Programmes organised by the Department of Sports and Culture.

#### Department of Human Settlements and Public Works

Our relationship with this Department is crucial for the delivery of infrastructure development projects throughout the province. Since 2005, Department of Public Works has been the Implementing Agent for the Department of Education. This relationship is structured within a Service Level Agreement (SLA). Joint planning takes place in relation to the identification of human settlements for the communities so that educational infrastructure and resources are provided.

#### Department of Health

This linkage is focused on the extent to which we deliver a service to certain target groups, alleviating poverty through capital projects and job creation throughout the province. Skills development programmes at FET Colleges are targeting poverty alleviation directly. Learners with behavioural problems are referred to and attended to by both the Departments. These Departments are relevant in addressing the issue of HIV/AIDS and the provision of structured immunizations to learners in all schools with a special focus in Community sites with Grade R.

#### Department of Transport, Community Safety and Liaison

A Service Level Agreement will be entered into between the Department of Education and Department of Transport, Community Safety and Liaison around the provision of scholar transport. This ensures compliance of our scholar transport service providers to road safety prescripts. Department of Transport has been engaged to facilitate access to some of our rural schools.

The officials of the Department have a legal obligation to participate in Community Policing and in other progressive Community formations to ensure that there is collaboration in the provision of safety and security in schools.

#### Department of Cooperative Governance and Traditional Affairs

These Departments have a legal obligation to provide water to our schools. A Service Level Agreement will be developed to structure the partnership within flagship programmes. The Department is involved in IDP processes especially around the provision of infrastructure, water, sanitation, school governance and sporting facilities for education institutions in all District Municipalities.

**Department of Minerals and Energy (National Competence)**

This Department has legal obligation to electrify our schools. A Service Level Agreement will be developed to structure this partnership.

**Department of Labour (National Competence)**

The linkages with the FET Colleges are crucial for the delivery of learnerships, skills programmes and the job creation which guarantees that our learners will be marketable in the corporate world or become entrepreneurs.

**Department of Agriculture and Rural Development**

The linkage with this Department is crucial for the structuring, development and maintenance of food gardens in schools and providing support to our Agricultural schools. There are joint programmes run with the financial support of international donors namely; the Flemish Government in projects aimed at ensuring food security. There are initiatives for gross domestic production for agricultural products to feed the nation and export perishables through airfreight. Rural development and agrarian reform focus the Department on diversification of curriculum in urban areas and specialization and concentration on agriculture in particular schools hence recapitalization of agricultural schools to take advantage of the agribusiness initiatives.

**Department of Economic Development (National Competence)**

This Department is an important link in advising the FET Colleges of the key training economic needs for economic development which will in turn have an umbilical relationship to social development; for instance a small project of a Tourism Academy linked to a Public Entity which is linked directly to the Tourism sector of the Department of Economic Development.

**Department of Home Affairs (National Competence)**

The linkage with this Department assist the Department of Education with the issuing of permits to expatriate educators to narrow the gap in the shortages of Mathematics, Physical Science and Technology educators in the province. We run joint programmes with Home Affairs in Voter Education, Registration of Voters, ID campaigns and provide facilities for IEC for elections.

**Department of Cooperative Governance and Traditional Affairs**

To ensure improved and integrated planning, the relationship with Local Government structures at all levels is an area where improvement is most needed. Most of the integrated planning between Local Government and Department of Education needs to take place with regards to the planning of infrastructure developments and the integration of plans into Integrated Development Plans (IDPs) of the various municipalities.

**District Municipalities**

Municipalities are legally mandated to provide certain basic services within their areas of jurisdiction, including sanitation, piped water and electricity, refuse removal and others. A SLA will be developed to structure this partnership.

**Department of Higher Education (National Competence)**

CHE together with UMALUSI meet regularly to agree on standards on the National Senior Certificate in terms of the point systems, coordinate the entry of learners into higher institutions and designate new programmes of higher institutions

## 19. ANNEXURE J: LEKGOTLA RESOLUTIONS FEBRUARY 2022

As adopted by the Lekgotla on 18 February 2022 and approved by the Provincial Executive Council on 18 May 2022

<b>SESSION TWO: FISCAL SITUATION &amp; GOVERNANCE, STATE CAPACITY AND INSTITUTIONAL DEVELOPMENT SITUATION OF THE PROVINCE</b>					
<b>2. 1 THE CURRENT STATE OF THE ECONOMY AND THE FISCAL OUTLOOK (PROVINCIAL AND MUNICIPAL)</b>					
<b>NO.</b>	<b>KEY COMMENTS / RESOLUTIONS</b>	<b>RESPONSIBILITY</b>	<b>AWG</b>	<b>PROGRESS</b>	
	Departments to continue to manage their budgets and remain within allocated resources.	ALL Provincial Treasury	All, monitored through AWG A	The Department has issued directives via circulars for the strict adhere to Treasury cost cutting measures when managing budgets	
	Departments to ensure funds are utilised for their intended purpose.	ALL Provincial Treasury	All, monitored through AWG A All	The Department has issued directives via circulars that all components must ensure funds are utilised for their intended purpose.	
	Departments to refrain from showing March spending spikes that cannot be backed up by credible project and programme plans.	ALL Provincial Treasury	All, monitored through AWG A	KZNDOE ensures that spending takes place consistently throughout the year according to the procurement plan.	
	Departments to only spend on effective service delivery items and avoid non-essential items.	ALL Provincial Treasury	All, monitored through AWG A	Strict directives have been issued that only spending on effective service delivery items will be authorised and all non-essential items must be avoided. These directives are strictly complied with.	
<b>SESSION 2: FISCAL SITUATION &amp; GOVERNANCE, STATE CAPACITY AND INSTITUTIONAL DEVELOPMENT SITUATION OF THE PROVINCE</b>					
<b>2.2. BUILDING CAPACITY OF THE STATE</b>					
<b>NO.</b>	<b>KEY COMMENTS / RESOLUTIONS</b>	<b>RESPONSIBILITY</b>	<b>AWG</b>	<b>PROGRESS</b>	
	All critical and funded posts to be filled urgently (both at local and provincial government level).	All HODs	All, but coordinated through AWG A	While the department has filled some critical and funded posts, others cannot be filled due to the lack of funds amidst severe cost measures.	
	Implement policies that encourage the retention of skilled and competent individuals.	All HODs	All, but coordinated through AWG A	The Department has a draft staff retention strategy aimed at encouraging the retention of skilled and competent staff.	
	All Departments to ensure that their officials attend the designated compulsory programmes through the National School of Governance and Provincial Public Service Training Academy.	All HODs	All, but coordinated through AWG A	SMS Officials are encouraged to attend the designated compulsory programmes through the National School of Governance and Provincial Public Service Training Academy. An increasing number of officials have already completed courses via these institutions as part of skills development.	

SESSION 3: ECONOMIC SECTORS, INVESTMENT, EMPLOYMENT AND INFRASTRUCTURE DEVELOPMENT					
3.1 ECONOMIC RECONSTRUCTION AND RECOVERY PLAN WITH SPECIAL FOCUS ON: Integrated Programme for Job Creation Including Publicly Funded Employment, The Role of Public Entities in Growing the Economy and Infrastructure and Catalytic Projects					
NO.	KEY COMMENTS / RESOLUTIONS	RESPONSIBILITY	AWG	PROGRESS	
	Prioritise the appointment of the Managing Agent for the implementation of Mass Community Job Creation, Training and Exiting strategy. Funding for this initiative to be contributed by all Departments in the Province.	ALL	B	Infrastructure projects in KZNDOE as well as LTSM have managing agents that ensure job creation for women, youth and people with disabilities.	
	Expanded Public Works Programme (EPWP) to continue to be optimised to enable the creation of work opportunities targeting a total of 150 000 work opportunities per year effective from 2022/23 and 2023/24 financial year.	ALL	B	KZNDOE Infrastructure projects ensures that work opportunities are created as part of the Expanded Public Works Programme (EPWP)	
	Unbundle government projects to include localisation in order to create jobs and benefit the locals.	ALL	B and A – note economic development focus	KZNDOE Infrastructure projects and the NSNP ensures that work opportunities are created to benefit local communities.	
	Standardise the implementation of the DPSA policy on the payment of internship stipends in order to create more jobs.	ALL	B, supported by A	The Department recruits interns on a two (2) year cycle. This is an ongoing programme to create jobs for the youth.	
	Use government procurement to enhance localisation and create more opportunities for SMMEs.	ALL	B (supported by A)	Ongoing The KZNDOE procurement promotes localisation and creation of more opportunities for SMMEs.	
	Reiterate that the maintenance and repairs budget must be ringfenced in order to create mass job opportunities.	Provincial Treasury & ALL	B, supported by A	Ongoing The KZNDOE maintenance and repairs budget does cater for job opportunities.	
	Government Departments must intensify the implementation of the EPWP and projects for Mass Job Creation.	ALL	B	Ongoing KZNDOE Infrastructure projects ensures that work opportunities are created as part of the Expanded Public Works Programme (EPWP)	

<b>SESSION FIVE: MAINSTREAMING OF VULNERABLE GROUPS</b>						
<b>5. PROGRESS REPORT ON MAINSTREAMING AND ECONOMIC EMPOWERMENT OF VULNERABLE GROUPS IN THE PROVINCE</b>						
	Each of the 10 Pillars to be implemented by each Department with targeted interventions.	All	A	The Department has targeted interventions for vulnerable groups which are included in the Annual Performance Plan 2022/23 and the Operational Plan 2022/23.		
	All Departments were requested to finalize their 2022/23 plans and ensure that all 10 Pillars are integrated into the Annual Performance Plans and Operational Plans, Budget, Monitoring, Evaluation, Performance Management and Auditing.	All	A	Pillars are integrated into the KZNDOE Annual Performance Plans and Operational Plans, Budget, Monitoring, Evaluation, Performance Management and Auditing.		
	All Departments were requested to prioritize Capacity Building for SMS and CFO's in mainstreaming (A session will be coordinated by the Office of the Premier).	All	A	KZNDOE SMS members and CFO have been workshopped by Department of Women, Youth and People with Disabilities in mainstreaming vulnerable groups within the budget and procurement processes on 10 June 2022		
	Departments to develop and implement impactful programmes for the vulnerable groups in line with their core mandate.	All	A	The Department has programmes for vulnerable groups which are included in the Annual Performance Plan 2022/23 and the Operational Plan 2022/23.		
	All Departments to submit 2022/23 Women Economic Empowerment Programmes.	All	A	KZNDOE has a draft Women Economic Empowerment Programme which is awaiting approval.		
	Ensure allocation of Gender Focal Persons in all Departments and Municipalities to ensure coordination and implementation of provincial plans for vulnerable groups.	OTP: Lead ALL	A	The Department has appointed a Gender Focal Person to ensure coordination and implementation of provincial plans for vulnerable groups.		
<b>SESSION SIX: SOCIAL PROTECTION, COMMUNITY AND HUMAN DEVELOPMENT</b>						
<b>6. PROGRAMMES AND PLANS TO DEAL WITH:</b>						
<b>Health</b>						
<b>Hunger, Malnutrition and Poverty and Social Cohesion</b>						
<b>Education and Skills Development</b>						
<b>Sustainable Human Settlements</b>						
NO.	KEY COMMENTS / RESOLUTIONS	RESPONSIBILITY	AWG	PROGRESS		
	It is re-affirmed that the KZN vulnerable groups are made up Senior Citizens, Persons with Disabilities, Women, Youth, Children, Veterans, LGBTQ and Farming Communities.	Lead: OTP Contributing: ALL	F	KZNDOE re-affirms that the KZN vulnerable groups are made up Senior Citizens, Persons with Disabilities, Women, Youth, Children, Veterans, LGBTQ and Farming Communities.		

	The impact of COVID-19 necessitated that the Government operations have amplified the urgent need to digitize all government operations, service delivery systems, and communication systems.	OTP, ALL	A	KZNDOE has a digital HR App for the recruitment of educators. An eSubmission system has been implemented. The Department also has various digital platforms for communication.
	DDM structures and War Rooms to be capacitated and supported to drive the implementation of the Provincial GBV&F Programme	Lead: OTP Contributing: ALL	A	The Department has Senior Managers serving on DDM structures and War Rooms that ensure that the implementation of the Provincial GBV&F Programme is supported.
	That the 2022-24 Catch Up Plan on Poverty Eradication Programme seeking to revitalize and refocus the adopted 2014 Poverty Eradication Master Plan be adopted and institutionalized for immediate implementation through coordination by the Office of the Premier.	All KZN departments, municipalities and entities	All AWGs	The 2014 Poverty Eradication Master Plan has been adopted and institutionalized by KZNDOE for implementation.
	Encourage citizens to participate in Census 2022.	ALL	All	The Governance Unit within KZNDOE encourages citizens through school governing bodies to participate in Census 2022.
	Move of ECD function from DSD to DOE to be fast tracked to enable the expansion, strengthening and Standardisation of ECD as a foundation layer for all levels of education and skills development.	DOE	D	On 1 April 2022 the ECD function shift successfully took place from DSD to DOE. DOE still works closely with DSD to ensure a smooth transition over the MTEF.
	That generic compulsory indicators for vulnerable groups be developed by the Office of the Premier working with Focal Persons from the respective departments for inclusion in the performance agreements for Accounting Officers and senior managers (departments, entities and municipalities).	All KZN Departments, municipalities and entities	All AWGs	KZNDOE has included indicators for vulnerable groups in the Annual Performance Plan and Operational Plan.
	That the 2022-24 Catch Up Plan on Poverty Eradication Programme seeking to revitalize and refocus the adopted 2014 Poverty Eradication Master Plan be adopted and institutionalized for immediate implementation through coordination by the Office of the Premier.	All KZN Departments, municipalities and entities	All AWGs	The 2014 Poverty Eradication Master Plan has been adopted and institutionalized by KZNDOE for implementation.
	Department of Transport to increase budget for scholar transport.	DOT/DOE	D	Scholar transport is still acutely underfunded resulting in many beneficiaries still being in the waiting list.
<b>SESSION EIGHT: MTSF PRIORITIES FOR THE REMAINDER OF THE 6TH ADMINISTRATION AND CLUSTER PROGRAMMES OF ACTION (POAs)</b>				
<b>(a) National Annual Strategic Plan 2022/23</b>				
<b>(b) Cluster Programmes of Action 2022/23</b>				
NO.	KEY COMMENTS / RESOLUTIONS	RESPONSIBILITY	AWG	PROGRESS

	All AWG Plans be refined to be properly aligned to the revised MTSF 2019-2024 Priorities, Impacts and Outcomes, with clear milestones (key project outputs/deliverables to be delivered in each quarter for 2022-23 with clearly assigned responsibilities), timeframes and budgets.	All	All	AWG D Plan has been refined to align to the revised MTSF 2019-2024 Priorities, Impacts and Outcomes, with clear milestones.
	This refinement must ensure alignment to the revised MTSF 2019-2024 with national and provincial priorities, including vulnerable groups, with geospatial referencing signed off by the Technical Cluster Chairperson and submitted to the Office of the Premier, final presentations by 5 March of 2022, having been approved in the Clusters. Implementation be effective from 1 April 2022.	All	All	KZNDOE has aligned the revised MTSF 2019-2024 with national and provincial priorities, including vulnerable groups.
	The Priorities and interventions relevant to the Province must be incorporated into Clusters, AWG's Plans, Departmental Annual Performance Plan (APP) and Operational Plans.	All	All	The priorities and interventions relevant to the Province are incorporated into AWG D Plans, KZNDOE Annual Performance Plan (APP) and Operational Plan.
<b>SESSION NINE: PROVINCIAL GOVERNMENT COMMUNICATIONS</b>				
<b>PROGRESS REPORT ON PROVINCIAL GOVERNMENT COMMUNICATIONS</b>				
NO.	KEY COMMENTS / RESOLUTIONS	RESPONSIBILITY	AWG	PROGRESS
	Support the implementation of the KZN Government Provincial Government Communication Plan for 2022.	All	All	The KZNDOE Communication Strategy supports the implementation of the KZN Government Provincial Government Communication Plan for 2022.
	Provide resources to meet the objectives and deliver on the commitments of the strategy.	All	All	A budget has been allocated for the implementation of the KZNDOE Communication Strategy.
	Monitor the Implementation through monthly and quarterly reports to the Accounting Officers, MEC's and to the Provincial Executive Council.	All MECs & HoDs	A	The KZNDOE communications reports forms part of the Quarterly Organisational Report
	Make use of the Government Communication Excellence Monitoring Tool to evaluate performance.	All MECs & HoDs	A	KZNDOE Communications Directorate makes use of the Government Communication Excellence Monitoring Tool to evaluate performance.
<b>SESSION TEN: CLOSURE AND WAY FORWARD</b>				
<b>CLOSING REMARKS</b>				
NO.	KEY COMMENTS / RESOLUTIONS	RESPONSIBILITY	AWG	PROGRESS

	All Departments must pay maximum attention to the implementation of Government Policies and Programmes.	All	A	KZND OE pays maximum attention to the implementation of Government Policies and Programmes by including these in the Strategic Plan and APP.
	The resolutions of this Lekgotla must be incorporated into the State of the Province Pronouncements, Budget Policy Statements of all Provincial Government Departments and in the Annual Performance Plans of Departments,	All	A	The Lekgotla Resolutions are included in the KZND OE Annual Performance Plan 2022/23.
	All Departments, Municipalities and state agencies must make every effort to ensure the implementation of the resolutions taken by this Lekgotla.	ALL	A	KZND OE has included Lekgotla Resolutions in the Operational Plan as a way of committing to the implementation and monitoring thereof



**20 ANNEXURE K: MTSF IMPLEMENTATION PLAN 2023/24**

MTSF Priority:	3: Health and Education				
MTSF Area of Emphasis:	6: Education and skills for a changing world				
Provincial Priority:	5: Education and Skills Development				
National Targets:	Extracted from MTSF Implementation Plan (2023-24) Phase 1; (Phase 2 will extract balance of MTSF)				
2024 IMPACT:	<ol style="list-style-type: none"> <li>1. Access to Pre-schooling expanded to 95% and quality improved</li> <li>2. More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024</li> <li>3. Improved quality of learning outcomes in the intermediate and senior phases, with inequalities reduced by 2024</li> <li>4. More learners obtain a National Senior Certificate (NSC) with Excellent mark in critically important subjects by 2024</li> <li>5. Learners and teachers feel respected and learning improves by 2024</li> </ol>				

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Improved school readiness of children	Proportion of 6 year olds (Grade R) enrolled in educational institutions by 2024	96,00%	99%	Migrate the responsibility for pre-schooling to the Department of Basic Education	Amendment of legislation to regulate the new ECD landscape	New Indicator	Presidential and provincial Proclamations gazetted by 2022 and migration concluded by 2024	Migrate the responsibility for pre-schooling to the DBE - provincial implementation of migration	MTSF	Percentage Contracts, SLA, MOU and litigations transferred from KZNDSD to KZNDOE.	N/A	Contracts, SLA, MOU and litigations transferred from KZNDSD to KZNDOE.
Proportion of 5-year olds (Grade RR) enrolled in educational institutions by 2024	Proportion of 5-year olds (Grade RR) enrolled in educational institutions by 2024	88,00%	95%	Develop and operationalise school readiness assessment system	Develop and operationalise an ECD planning and funding registration and information system	New Indicator	Approved funding model by 2023	Develop and operationalise an ECD planning, funding, registration and information system	MTSF	Number of funding models for ECD delivery developed.	N/A	Number of funding models for ECD delivery developed.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
					Operationalise an ECD Education Management Information system	New Indicator	ECD Education Management Information System operational by 2024	Develop and operationalise school readiness assessment system	MTSF	Number of ECD Education Management system operationalised.	N/A	Number of ECD Education Management system operationalised.
	Proportion of Grade R learners that are school ready by 2024	New Indicator	15% increase of the baseline that will be established in 2022	Develop and operationalise school readiness assessment system	school readiness assessment system	New indicator	System operational by 2022/2023	Develop and operationalise school readiness assessment system	MTSF	Number of School readiness assessment system.	N/A	Number of School readiness assessment system.
Increased access to development opportunities for children, youth and parents/guardians	Percentage of screened children with disabilities receiving individualised support	New indicator	All children between the ages of 0-8 years screened for developmental delays and/or disability are receiving individualised support	Introduce measures to ensure early development for all children, and clearly defined eligibility criteria to reduce exclusion errors for social assistance support for children with disabilities	Number of children aged 0-8 provided screening and/or support services for developmental delays and/or disability	New indicator Screening currently ad hoc and not documented on central database	All children between the ages of 0-8 years are screened for developmental delays and/or disabilities and/or are receiving individualized support.	Provision of School Health Services (Screening and/or support services for developmental delays and/or disability)	MTSF	School Grade R learners screened	N/A	N/A

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
10-year-old learners enrolled in publicly funded schools reading with meaning	Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024	new indicator	Grade 3 performance in the new Systemic Evaluation: Reading (targets to be determined after first assessment)	Rolling out the best practices such as lesson plans, graded reading books, individualised coaching of teachers learnt from Early Grade Reading Study for teaching reading and other innovations	Lesson plans for home language literacy in Grades 1-3 have been developed in all languages	New Indicator	All languages have Grade 1-3 home language literacy lesson plans	Provision of lesson plans, graded reading books, individualised training of teachers learnt from Early Grade Reading Study for teaching reading and other innovations	MTSF/PGDS	Number of teachers provided with lesson plans for literacy in Grades 1-3 (IsiZulu Home and EFAL)	APP Indicator - Provide most relevant indicator and ref	Number of teachers provided with lesson plans for literacy in Grades 1-3 (IsiZulu Home and EFAL) (MTSF/PGDS)
					National Reading Plan for primary schools implemented	New Indicator	Roll-out of provincial programmes	Provision of lesson plans, graded reading books, individualised training of teachers learnt from Early Grade Reading Study for teaching reading and other innovations	MTSF/PGDS	Number of primary schools implementing National Reading Plan	APP Indicator - Provide most relevant indicator and ref	Number of primary schools implementing National Reading Plan.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
				Implement innovative assessment approaches such as the Early Grade Reading Assessment so that teaching is facilitated	All schools implement Early Grade Reading Assessment to support reading at required level by Grade 3	New Indicator	100% of schools have received the Early Grade Reading Assessment tools	Primary schools receiving Early Grade Reading Assessment (EGRA) tool kits	MTSF & (Also lekgotla resolution)	Number of primary schools receiving the EGRA Toolkits		Number of primary schools receiving the EGRA Toolkits.
				Introduction of Coding and Robotics curriculum for the foundation phase	Coding and Robotics curriculum implemented	New Indicator	Approved Curriculum in place by 2022	Introduction and Piloting of Coding and Robotics curriculum for the foundation, intermediate and senior phase	MTSF	Number of schools piloting coding and robotics curriculum at foundation phase		Number of Pilot robotics and coding curriculum developed.
				Invest in the development of reading material in indigenous languages for academic purposes, including workbooks	Availability of reading material for Grade 3 learners in indigenous languages	New Indicator	100% of Grade 3 learners who learn through indigenous languages have graded reading books	Invest in the development of reading material in indigenous languages for academic purposes, including workbooks	MTSF	Number of schools monitored on utilisation of reading material for Grade 3 learners in indigenous languages including workbooks.		Number of reading material for Grade 3 learners in indigenous languages including workbooks provided.

## KWAZULU-NATAL DEPARTMENT OF EDUCATION

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
				Implement reading programmes to promote reading with meaning amongst 10-year-olds learners	number of reading programmes to promote reading with meaning amongst 10-year-olds learners	New Indicator	Roll-out of provincial programmes	Programme to resuscitate the culture of reading in the form of reading clubs and competitions by DAC and DOE	(KZN Intervention) (SOPA, SONA and Lekgotla Resolution)	Number of schools participating Reading as foundational skill for teaching and learning, information skills integration initiatives, etc.		Number of schools participating Reading as foundational skill for teaching and learning, information skills integration initiatives, etc.
										Number of Reading Clubs Competitions conducted (one per district)		DSAC
										Number of schools supplied with multi-media resources		KZN reading strategy launched
										Number of teachers capacitated on School Library development, Administration & Management Policies and Guidelines		Number of teachers trained on the utilisation of digital library

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
										Number of libraries maintenance and relevance programmes initiated in partnership with the national library services.		DSAC
								Incrementally introduce African Languages in all schools	KZN Intervention	Number of public schools offering isiZulu home language.		Number of public schools offering isiZulu home language.
				Professional teacher development provided for teaching, reading and numeracy	% of foundation phase teachers trained on teaching reading and numeracy	New indicator	100% of foundation phase teachers trained in teaching & numeracy	Provision of professional development provided for teaching, reading and numeracy	MTSF	Percentage of foundation phase teachers trained on teaching reading and numeracy.		Percentage of foundation phase teachers trained on teaching reading and numeracy.

KWAZULU-NATAL DEPARTMENT OF EDUCATION

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
								Implementation of the National School Nutrition Programme KZN Intervention (Lekgotla Resolution)	LEKGOTLA RESOLUTION FEBRUARY 2020	Number of learners provided with nutritious meals during schooling days.	Percentage of learners benefiting from school nutrition programme.	Number of learners provided with nutritious meals during schooling days.
								Increase the number of learners benefiting from the "no-fee" schooling KZN Intervention	PGDP	Number of learners benefiting from the "no-fee" school policy	Number of learners in public ordinary schools benefiting from the "No Fee" School policy.	Number of learners in public ordinary schools benefiting from the "No Fee" School policy.
								Increase the number of learners benefiting from the learner transport programme KZN Intervention	PGDP	Number of learners benefiting from the learner transport programme	Number of learners benefiting from learner transport.	Number of learners benefiting from learner transport

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Youths better prepared for further studies and the world of work beyond Grade 9	Learning outcomes in Grades 6 and 9 in critical subjects reflected through the new Systemic Evaluation by 2024	New Indicator	Grade 6 performance in the new Systemic Evaluation: Maths: Literacy: (targets to be determined after first assessment)	Promote more effective approaches to teacher development, such as Professional Communities of Learning (PLCs) and technology-enhanced in-service training	Number of districts in which teacher development has been conducted as per district improvement plan	New indicator	2024: all districts	Implement effective approaches to teacher development, such as Professional Communities of Learning (PLCs) and technology enhanced in-service training	MTSF	Number of districts in which teacher development workshops were conducted as per district improvement plan.		Number of districts in which teacher development workshops has been conducted as per district improvement plan.
				Introduce the new sample-based Systemic Evaluation programme, in part to monitor progress against the Sustainable Development Goals (SDGs)	New Systemic Evaluation is operational	New indicator	In all provinces by 2024	Implementation of the new sample-based Systemic Evaluation programme, in part to monitor progress against the Sustainable Development Goals (SDGs)	MTSF	Number of assessment policy from Grade 1 - 12 implemented.		



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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
			Grade 9 performance in the new Systemic Evaluation: Maths and Science (targets to be determined after first assessment)	Build on past successes in improving learner access to textbooks and workbooks with a view to ensuring that no learners are without the books they need	Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	Grade 6: 85% (SMS 2017) Grade 9: 85% (SMS 2017)	2024: 100%	Learners provided with access to required Maths and EFAL textbooks in Grade 6 and 9	MTSF	Percentage of learners provided with Mathematics and EFAL textbooks in grades 3, 6, 9 and 12.		Percentage of learners provided with Mathematics and EFAL textbooks in grades 3, 6, 9 and 12.
				Introduction of Coding and Robotics curriculum at intermediate and senior phase	Coding and Robotics curriculum implemented.	New indicator	Approved Curriculum in place by 2022	Introduction of Coding and Robotics curriculum at intermediate and senior phases	MTSF	Number of schools piloting coding and robotics curriculum at intermediate phase.		Number of Coding and Robotics curriculum implemented at intermediate and senior phases.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
									MTSF	Number of schools piloting coding and robotics curriculum at Senior phase.		Number of schools piloting coding and robotics curriculum at Senior phase
								Incorporate the Watersmart Safety Education programme within the Life Orientation Curriculum in Schools	KZN Intervention - Lekgotla Resolution, SOPA 2022	Number of teachers trained to implement Watersmart Programme within Life Orientation		Number of teachers trained to implement Watersmart Programme within Life Orientation
								Enhance Entrepreneurship integration into school curriculum	KZN Intervention - Lekgotla Resolution	Number of schools integrating Entrepreneurship in their curriculum		Number of schools integrating Entrepreneurship in their curriculum

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
	Average score obtained by Grade 4 learners in PIRLS by 2021	320 average score in PIRLS (2016) KZN average score in PIRLS: 421 as of 2015	355 average score in PIRLS by 2021 KZN target: 500	Through improved collaboration with universities, and the Funza Lushaka bursary programme, ensure that enough young teachers with the right skills join the teaching profession	Percentage of Funza Lushaka bursary holders placed in schools within 6 months upon completion	84% (POA)	90% by 2024	Implementation of the Funza Lushaka bursary programme to ensure that enough young teachers with the right skills join the teaching profession	MTSF	Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
					number of students enrolled for the initial teacher education approved by DBE for Funza Lushaka bursary programme This indicator is not in the revised MTSF		12 500 students enrolled by March 2021	Teachers recruited through the district based Funza Lushaka Campaign	MTSF	Number of Funza Lushaka bursaries awarded		Number of Funza Lushaka bursaries awarded

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
	Learning outcomes in Grade 6 Maths and Reading according to the international SACMEQ by 2020	Average score for Grade 6 in the SACMEQ: Maths: 552 (2013) Literacy: 538 -2013, KZN Maths: 549 Literacy: 529	Average score for SACMEQ by 2020 for: Literacy: 600 Maths: 600 KZN by 2024: Literacy: 540 maths: 560	Introduce a better accountability system for principals, which should be fair, based on appropriate data, and consider the socio-economic context of schools	A better accountability system for district and school management agreed	Agreement not in place	A fully functional system is in place by 2024	Implement a better accountability system for principals, which should be fair, based on appropriate data, and take into account the socio-economic context of schools	MTSF	A better accountability system for district and school management agreed		A better accountability system for district and school management agreed

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	The number of youths obtaining Bachelor-level passes in NSC by 2024	Youths passing maths at 60% and above: 28 151 (12%) in 2018 KZN number: 6638 out of 56506 Percentage: 11,75% in 2020	Youths passing maths at 60% and above: 35 000 KZN number: 10 736 Percentage: 19%	Increase access among historically disadvantaged learners to "niche" subjects such as those focusing on engineering	Skills subjects introduced that are relevant to 4IR (robotics, coding and digital learning)	Pilot results (not released yet by DBE)	Coding, robotics and other 4IR subjects in place by 2024	Increase access among historically disadvantaged learners to "niche" subjects such as those focusing on engineering - Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology and Technical Sciences.	MTSF (SOPA Pronouncement) SONA 2023: 8,6	Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology and Technical Sciences.	APP Indicator - Provide most relevant indicator and ref	Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology and Technical Sciences.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
								Increase the percentage of learners achieving Bachelor Passes in NSC. Youth: 160 000 school going (16 - 24 ages old)	MTSF	Percentage of Grade 12 learners passing at the Bachelor Pass level.	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	Percentage of learners who passed National Senior Certificate (NSC) Examination.
								Improve NSC Pass Percentage to 80% and above	(One on One Meeting Resolution)	National Senior Certificate (NSC) pass rate of 80% and above	NSOI 7.1: Number of schools with an NSC pass rate below 60%.	Percentage of Grade 12 learners passing at the Bachelor Pass level.
				Programmes for improvement of teacher subject knowledge and teaching skills	Number of teachers trained in maths and language content and methodology.	New	All teachers qualifying for training trained by 2024.	Teacher development programmes implemented.	MTSF	Number of educators trained in Literacy/Language content and methodology.		Number of educators trained in Literacy/Language content and methodology.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
										Number of educators trained in Numeracy/ Mathematics content and methodology		Number of educators trained in Numeracy/ Mathematics content and methodology.
										Percentage of educators meeting required knowledge levels after support.		Percentage of educators meeting required content knowledge levels after support.
				Better opportunities for second-chance NSC (improved) pass	Programmes implemented to enhance performance in second chance NSC pass	New indicator	All programmes fully functional	Increase the number of learners achieving subject passes towards a matric qualification in second chance programme	MTSF	Percentage of learner passed through second chance programme	N/A	Percentage of learner passed through second chance programme
				Ramp-up the introduction of the Three-Streams Curriculum Model	% of Schools implementing technical-occupational curriculum	Three Stream model pilot completed in 2020	100% of Schools by 2024	Implementation of the Three-Streams Curriculum Model	MTSF & (Also Lekgotla 2020 Resolution)	Number of Schools implementing the pilot programme on technical occupational curriculum.		Number of Schools implementing the pilot programme on technical occupational curriculum.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
					Number of ordinary schools implementing technical-occupational curriculum	New indicator	1 007 schools by 2024		MTSF & (Also Lekgotla 2020 Resolution)	Number of public ordinary schools implementing the pilot programme on technical occupational curriculum.		Number of public ordinary schools implementing the pilot programme on technical occupational curriculum.



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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
				Redesign and reconfigure the Second-Chance Matric Programme to focus on two pillars, namely – • Matric rewrite for learners to achieve subject passes towards the matric qualification	Number of learners achieving subject passes towards a matric qualification	New indicator	60 000 learners by 2024	Learners achieving subject passes towards a matric qualification	MTSF,	Number of learners achieving subject passes towards a matric qualification	APP Indicator - Provide most relevant indicator and ref	Number of learners achieving subject passes towards a matric qualification
				• Introduce a programme to train unemployed youth in general maintenance of schools	Number of unemployed youths trained in an accredited course in general maintenance of school buildings	New indicator	At least 710 youth trained within the 71 education districts	Traine unemployed youths in an accredited course in general maintenance of school buildings	MTSF,	Number of unemployed youths trained in an accredited course in general maintenance of school buildings.	APP Indicator - Provide most relevant indicator and ref	Number of unemployed youths trained in an accredited course in general maintenance of school buildings

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
					Number of Focus Schools for high-tech, maritime, aviation, arts and science.	New indicator	5 types of Focus Schools introduced by 2024	Focus Schools for high-tech, maritime, aviation, arts and science.	MTSF,	Number of Focus Schools for high-tech, maritime, aviation, arts and science.		Number of Focus Schools Planned
				Proportion of schools identified through the eradication of asbestos programme	number of schools identified through the eradication of asbestos programme meeting minimum infrastructure norms	provincial programme	provincial programme	Eradication of Asbestos in 908 schools by March 2024	MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY	Number of schools where asbestos has been eradicated		Number of schools where asbestos has been eradicated.
				Proportion of schools identified through the storm damage program	number of schools identified through the storm damage programme meeting minimum infrastructure norms	provincial programme	provincial programme	Storm damage programme implemented in 1126 schools by March 2024	MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY	Number of storm damaged programmes implemented		Number of Storm damage programmes implemented

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
				Eradication of inappropriate sanitation facilities through the Sanitation Appropriate for Education SAFE Initiative	Number of schools that are provided with appropriate sanitation facilities through Sanitation Appropriate for Education Initiative	schools (Sanitation Appropriate for Schools (SAFE) report, 2018)	schools to have reached practical construction completion by 31 March 2022	Eradication of pit latrines in 1377 schools by March 2023	SOPA 2020, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY	Number of schools where pit latrines have been eradicated.		Number of schools with pit latrines.
				proportion of schools identified through the SAFE project provided with appropriate sanitation facilities	number of schools identified through the SAFE project having sanitation meeting minimum infrastructure norms.	provincial programme	provincial programme	provision of water facilities to schools	MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY	Number of public schools provided with water infrastructure.	SOI 601: Number of public schools provided with water infrastructure.	Number of public schools provided with water infrastructure.
								provision of sanitation facilities to schools	MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY	Number of schools provided with sanitation facilities.	SOI 603: Number of public schools supplied with sanitation facilities.	Number of public schools supplied with sanitation facilities.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	64% of schools have some connectivity (POA Q4: 2018/19)	90% to be connected for teaching and learning	Leverage ICT related programmes to support learning	Number of special and multi-grade schools with access to electronic devices (including tablets)	DBE survey on electronic devices	Target to be determined after the survey (Survey to be conducted in 2021/22)	Provision of ICT related programmes to support learning	MTSF	Number of multi-grade schools with access to electronic devices (including tablets).		Number of special and multi-grade schools with access to electronic devices (including tablets).
								Provide 3 474 schools with water supply via the construction and maintenance of boreholes by 2024	MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY	Number of schools provided with water supply via the construction and maintenance of boreholes.		Number of schools provided with water supply via the construction and maintenance of boreholes.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
										Number of special schools with access to electronic devices (including tablets).		Number of special schools with access to electronic devices (including tablets).
					Schools with access to ICT devices	Access at different levels across provinces	All provinces meet their targets for ICT devices including tablets		MTSF	Number of schools adequately resourced with computer hardware and subject related software for improved instructional quality and learner achievement		Number of schools adequately resourced with computer hardware and subject related software for improved instructional quality and learner achievement
					Digitised textbook	All high enrolment subject textbooks and workbooks digitised	Digitise all state-owned textbooks		MTSF	Digitised textbooks provided		Digitised textbooks provided

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
				Develop provincial infrastructure planning and monitoring capacity (including the Education Facility Management System - EFMS)	Education facility management system is developed at Provincial level	New indicator	System will be operational by 2022 in all provinces	Develop Education facility management system at Provincial level	MTSF	Education facility management system is developed at Provincial level		Education facility management system is developed at Provincial level
				Connect all schools working with DCDT using different forms of connectivity	Number of schools connected for teaching and learning	New indicator	90% of public schools connected by 2024	Connecting schools for teaching and learning		Number of public schools that can be contacted electronically (e-mail).	Number of public schools that can be contacted electronically (e-mail).	Number of public schools that can be contacted electronically (e-mail).
								Implement and monitor the school safety strategy	(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of school safety committees (SSC) established.	Number of school safety committees (SSC) established.	Number of school safety committees (SSC) established.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of schools successfully linked with local Police stations.	Number of schools successfully linked with local Police stations.	Number of schools successfully linked with local Police stations.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of schools monitored for functionality of school safety committees.		Number of schools monitored for functionality of school safety committees.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of school safety awareness campaigns conducted.		Number of school safety awareness campaigns conducted.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of school safety committees trained on National School Safety Framework.		Number of school safety committees trained on National School Safety Framework.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of school safety committees trained on disaster management.		Number of school safety plans trained on disaster management.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of schools searched for drugs and alcohol.		Number of schools searched for drugs and alcohol.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
									(KZN Intervention - Lekgotla Resolution)	Number of schools provided with fences.		Number of schools provided with fences.
									MTSF	Number of security guards placed at schools.		Number of security guards placed at schools.
Improved educational and health outcomes and skills development for all women, girls, youth and persons with disabilities	Educational status by age, gender and disability	N/A	50% improvement of educational status	Mainstream gender, youth and disability issues in programs on access to universal education, life skills, skills development and training in different field of study, including STEM	Level of mainstreaming in targeted programmes	New indicator	100% compliance	Provide skills & create economic opportunities for learners with disabilities	MTSF	Number of learners with disability provided with skills to access economic opportunities.		Number of learners with disability provided with skills to access economic opportunities.
				Enrol children with disabilities in appropriate formal education programmes	Number of learners with disabilities enrolled in formal education programmes.	New indicator	All learners with disabilities	Increase enrolment of children with disabilities in appropriate formal education programmes	MTSF	Number of learners with disabilities enrolled in formal education programmes.		Number of learners with disabilities enrolled in formal education programmes.



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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
								Provision of buses to various schools with special needs learners	MTSF	Number of buses provided to special schools.		Number of School of buses provided to special schools.
								Learners enrolled in SA Sign Language	MTSF	Percentage of learners enrolled in S.A Sign Language.		Percentage of learners enrolled in S.A. Sign Language.
Menstrual health and hygiene management for all women and girls achieved	Level of compliance with Sanitary Dignity Framework	0% of indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities receiving free sanitary towels from the Sanitary dignity programme	100% by 2024	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels	0% of indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities receiving free sanitary towels from the Sanitary dignity programme	100% by 2024	Provide sanitary towels to indigent girls in schools (quintile 1, 2 and 3; farm schools and special schools as well as some girls in quintile 4 and 5) (Also one-on-one meeting resolution)	MTSF	Number of girls provided with sanitary towels.		Number of girls provided with sanitary towels.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Promoting active citizenry and leadership	Active Citizenship Index	79,00%	85% by 2024	Promote participation in community-based governance processes (Active citizenship bodies)	% of SGB's trained on school policies and code of conduct (CO)	35200%	80% Training of SGB members trained on school policies and code of conduct to reflect on the following: democratic values Inclusive Approach social justice	Capacity of SGB members on school policies and code of conduct training	MTSF (Also Lekgotla 2020 Resolution) SOAN 2023: 8.1	Number of SGB members trained on the code of conduct.		Number of SGB members trained on the code of conduct.
					Survey and monitor the development and implementation of mandatory policies and codes of conduct of SGBs for racial integration	New Indicator	1000 schools surveyed and monitored annually	Promote participation in community-based governance processes (Active citizenship bodies)	MTSF	Number of schools surveyed and monitored annually.		Number of schools surveyed and monitored annually.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Fostering constitutional values	% Of population aware of the constitution and its values	51,00%	90% of population aware of the constitution by 2024	Promote the Constitution and its values in schools, awareness campaigns (print & electronic media), public engagements and dialogues	Distribute an annual circular statement to all 9 provinces to inculcate the culture of recital of the Preamble of the Constitution at all school assemblies	New indicator	1 circular issued annually	Promote Constitution and its values in schools, awareness campaigns (print & electronic media), public engagements and dialogues	MTSF	Number of circulars issued to districts on the recital of the preamble (constitution) at all schools gathering.	APP Indicator - Provide most relevant indicator and ref	Number of circulars issued to districts on the recital of the preamble (constitution) at all schools gathering.
	% of citizens who show a strong devotion to the country	82,00%	95% of citizens showing a strong devotion to their country	Promote national identity utilising (1) the flag at national days, major cultural, sporting events and schools, (2) the Monumental Flag Project and (3) the "I am the Flag Campaign".	Number of flags provided to schools	14 415 flag infra-structures provided to schools	1 300 flags provided to schools by March 2024	Provide to flags to schools	MTSF	Number of flags provided to schools	APP Indicator - Provide most relevant indicator and ref	Number of flags provided to schools

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Equal opportunities, inclusion and redress	Inequality Adjusted Human Development Index	0.629 (National) 0.701 (2018 - KZN)	10% improvement	Promote the study of history in schools	Number of Programmes that promote history, culture and national heritage	New indicator	2 Programme annually	Promote the study of history in schools.	MTSF	Number of programmes that promote history, culture and national heritage		Number of programmes that promote history, culture and national heritage
	Gender Inequality Index	0.389 (National) (KZN?)	10% improvement									
	Gender Pay Gap	28% (National) (KZN)	50% decline in the gender pay									
					Reverse History Curriculum and Assessment Policy Statement for Grades 4-9	New indicator	History Curriculum and Assessment Policy Statement revised for Grades 4 -9 by 2023		MTSF	Reverse History Curriculum and Assessment Policy Statement for Grades 4-9		Number of revised History Curriculum and Assessment Policy Statement for Grades 4-9.
					Reverse History Curriculum and Assessment Policy Statement for Grades 10-12	New indicator	History Curriculum and Assessment Policy Statement revised for Grades 10-12 by 2023		MTSF	Number of revised History Curriculum and Assessment Policy Statement for Grades 10-12.		Number of revised History Curriculum and Assessment Policy Statement for Grades 10-12.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
					Conduct master training for History Curriculum Specialists in each province on the revised History Curriculum	New indicator	History Curriculum Specialists trained as master trainers by 2024 in each of the 9 provinces		MTSF	Number of master training conducted for History Curriculum Specialists in each province on the revised History Curriculum		Number of master training conducted for History Curriculum Specialists in each province on the revised History Curriculum
					Develop exemplar question papers on the revised History curriculum for Grades 10-12	New indicator	Exemplar question papers developed on the revised history curriculum for Grades 10-12 by 2024		MTSF	Number of exemplar question papers on the revised History curriculum for Grades 10-12.		Number of exemplar question papers on the revised History curriculum for Grades 10-12.
					Conduct training for History examiners on the revised History Curriculum for standardization of Grade 12 examination	New indicator	1 training of examiners on the revised History curriculum by 2024		MTSF	Number of training conducted for History examiners on the revised History Curriculum for standardization of Grade 12 examination.		Number of training conducted for History examiners on the revised History Curriculum for standardization of Grade 12 examination.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
									SONA 2023:8.4	Number of public schools reporting effective curriculum coverage.		
				Promotion and implementation of indigenous African languages	Number of schools that are offering a previously marginalized official African Language	New indicator	2 584 schools to offer previously marginalized official African languages by 2024		MTSF	Number of schools that are offering a previously marginalized official African Language		Number of schools that are offering a previously marginalized official African Language

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
Increased access to quality ECD services and support	Access to ECD universalised for 4-year-olds and below	Children's Act of 2007	90% of all 4-year olds accessing ECD by 2024	Provide quality ECD services to children (0-4)	Quality assurance system in place	Children's Act of 2007	Quality Assurance system approval by 2024	Massification of the Early Childhood Development Programme through: 1. practitioners trained in National Curriculum Framework 0 - 4 years 2. practitioners trained in NOF L4 ECD qualification 3. expansion of ECD services and improvement of centre-based services 4. increase in the number of children accessing ECD services especially in farming communities (Also Lekgotla 2020 Resolution)	MTSF (Also Lekgotla 2020 Resolution) SOAN 2023: 8.1	Number of practitioners trained in National Curriculum Framework 0 - 4 years		Number of practitioners trained in National Curriculum Framework 0 - 4 years.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
					Number of children accessing ECD services	248759900%	2.98 million children accessing ECD services by 2024.			Number of practitioners trained in NQF L4 ECD qualification.		Number of practitioners trained in NQF L4 ECD qualification.
										Number of non-center based ECD programmes registered.		Number of non-center based ECD programmes registered.
										Number of children accessing registered ECD programmes.	Number of children accessing registered ECD programmes.	Number of children accessing registered ECD programmes.



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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
										Number of children subsidized through equitable share.		Number of children subsidized through equitable share.
										Number of Children subsidized through Conditional Grant.		Number of Children subsidized through ECD Conditional Grant.
										Number of children with disabilities accessing registered ECD Centres		Number of children with disabilities accessing registered ECD Centres
										Number of fully registered ECD Centres	Number of fully registered ECD Centres	Number of fully registered ECD Centres
										Number of conditionally registered ECD Centres		Number of conditionally registered ECD Centres

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
										Number of registered partial care facilities		Number of registered partial care facilities
										Number of children accessing registered partial care facilities		Number of children accessing registered partial care facilities
										Number of ECD centers assessed for the maintenance component of conditional grant		Number of ECD centers assessed for the maintenance component of conditional grant
										Number of centres upgraded from the maintenance component of the conditional grant		Number of centres upgraded from the maintenance component of the conditional grant
										Number of low costs ECD centres constructed		Number of low costs ECD centres constructed

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
				Develop and operationalise school readiness assessment system	School readiness assessment system	New indicator	School Readiness Tool Assessment system operational by 2021	Grade R Teacher/practitioner trained and supported on content and methodology.	MTSF	Number of teachers/practitioners trained in pre - Literacy content and methodology.		Number of teachers/practitioners trained in pre - Literacy content and methodology.
									MTSF	Number of teachers/practitioners trained in pre - Numeracy content and methodology.		Number of teachers/practitioners trained in pre - Numeracy content and methodology.
								Capacitate Foundation Phase Department Heads on Grade R Curriculum content and methodology	SOPA 2020	Number of Foundation Phase Department Heads (FP DHs) capacitated on Grade R Curriculum and methodology.		Number of Foundation Phase Department Heads (FP DHs) capacitated on Grade R Curriculum and methodology.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
								Departments to strengthen their internal control units	LEKGOTLA RESOLUTION FEBRUARY 2020, LEKGOTLA RESOLUTION FEBRUARY 2022 (2.2.1 and 2.2.2)	Percentage vacancy rate.		Percentage vacancy rate.
								Reduce drop-out rates of learners in the system	LEKGOTLA RESOLUTION FEBRUARY 2020	Number of Learners supported by Learner Support Agents (LSA) in programmes intended to reduce school dropout rates.		Number of Learners supported by Learner Support Agents (LSA) in programmes intended to reduce school dropout rates.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
								ICT systems to be developed to link all schools, circuit offices, regional and district offices with the Head Office. This will improve the management of leave taken by employees, day-to-day matters of the department, employment of educators as well as resignations will be captured timeously.	ONE ON ONE	Number of ICT frameworks implemented.		Number of ICT frameworks implemented.
										Number of ICT projects rolled out.		Number of ICT projects rolled out.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA / Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref
								A proposal to deal with non-viable schools is being finalised. In this proposal, a suggestion is made to combine these schools and provide transport, it even go as far providing or building accommodation facilities	ONE ON ONE	Number of schools closed.		Number of schools closed.
								The department to intensify its school functionality programme to ensure that teachers are at school and proper teaching is taking place	ONE ON ONE	Number of schools visited at least twice a year by district officials for monitoring and support purposes.		Number of schools visited at least twice a year by district officials for monitoring and support purposes.

# NOTES

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