



**KWAZULU-NATAL PROVINCE**

EDUCATION  
REPUBLIC OF SOUTH AFRICA

**VOTE 5**

# OPERATIONAL PLAN

## 2024-2025



## OFFICIAL SIGN-OFF

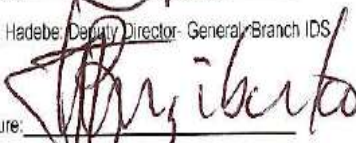
It is hereby certified that this Operational Plan:

It is hereby certified that this Operational Plan:

- Was developed by the Management of the KwaZulu-Natal Department of Education under the guidance of the Accounting Officer, Mr. G.N. Ngcobo;
- Takes into account all relevant policies, legislation and other mandates for the KwaZulu-Natal Department of Education;
- Accurately reflects performance information which the KwaZulu-Natal Department of Education will endeavor to achieve as committed to in the Annual Performance Plan for 2024/2025

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## **ACCOUNTING OFFICER STATEMENT**



KwaZulu-Natal Department of Education has over the years matured in the way we manage programmes and resources within our unique environment. Despite major adversities we are able to provide quality education and achieve the desired results both within the classroom and beyond.

This we are able to do with a dedicated cohort of employees, parents, teacher unions and other stakeholders.

The Department is committed to good corporate governance and accountability. Records management and evidenced-based reporting have presented problems over the years. To counter challenges related to the completeness, accuracy and availability of files, records and submissions we will strive to embrace the technologies of the changing world. We will pursue the acquisition of electronic systems to accommodate leave management, e-submissions, and an integrated documentation and HR records management system amongst others.

Quality Grade 12 learner attainment will remain a priority for the Department. The rollout of specialised Grade 12 intervention programmes such as the revised provincial academic plan and the training and development of educators to enhance the delivery of quality education will continue. Poorly managed and underperforming schools will be guided by an Integrated District Improvement Plan as well as Top Management accountability sessions with principals of affected schools, to ensure that all neighbouring schools operate at comparable levels and are equally attractive to learners and their parents. Together, with the support of school governing bodies (SGBs), parental involvement will be improved and strengthened through the introduction of more focused communication regarding assessments and progress reports during the academic year.

The provisioning of Early Childhood Development (ECD) services and related policies and frameworks will be fast-tracked, taking into consideration curriculum development, resource provisioning and educator training and development. We will also provide learners in the phase with the required support to ensure that they benefit maximally during this early stage of learning.

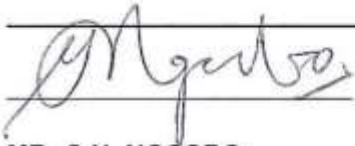
The Department will pay special attention to Special and inclusive education programmes. We will ensure that Public Special Schools meet a minimum benchmark of infrastructure standards and strengthen resourcing.

We acknowledge that school infrastructure does play a significant role on the provision of quality teaching and learning. The eradication of inappropriate school infrastructure remains one of our main priorities. The development and implementation of an integrated infrastructure utilisation plan to manage overcrowding and promote optimal school utilisation will be the core focus over the next few years. The Department will reprioritise funding and work with implementing agencies to accelerate the delivery of planned infrastructure projects, major maintenance, and the rehabilitation of existing schools.

As a Department we will continue contributing to job creation initiatives such as the Internship and Expanded Public Works Programmes. We will also ensure that women, children and people with disabilities enjoy the due respect that they deserve by ensuring that they are integrated into all our programmes. The Department will continue with its social cohesion and diversity programmes, as well as pro-poor interventions, in all public schools across the province.

We will continue to implement Broad-Based Black Economic Empowerment (B-BBEE) projects (skills development, preferential procurement, supplier development, enterprise development and socio-economic development) that is based on the criteria as informed by the B-BBEE Act and Codes of Good Practice. The Department will continue to procure in line with the revised Preferential Procurement Regulations.

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**MR. G.N. NGCOBO**

**HEAD OF DEPARTMENT**

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*22/3/24*

**DATE**

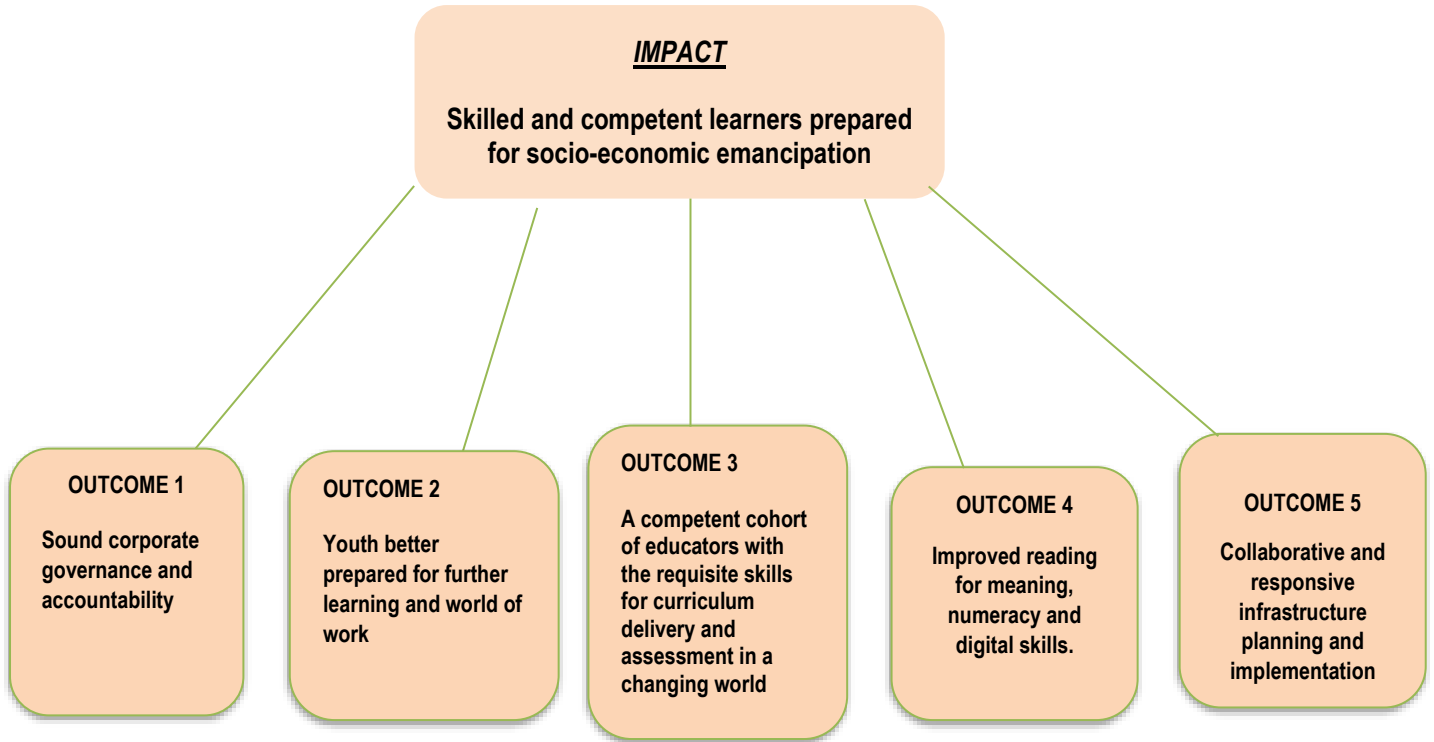
## **DEPARTMENTAL OPERATIONAL PLAN**

The Operation Plan is a detailed plan that clearly defines what the Department does to achieve its outcomes. The operational plan ensures that every manager and employee know their specific obligations, as well as how they should execute them within a defined timeline.

Furthermore, it is the mechanism by which institutions plan on how they are going to carry out the activities, and achieve the outputs of the APP and this is a crucial part in the institutional planning process. This plan describes the activities and budgets for each of the outputs and output indicators in the APP. It also includes operational outputs not contained in the APP. Operational Plans are developed at institutional level and may be used as a management tool to inform performance agreements.

The content of the Operational Plan must be informed by the Strategic and Annual Performance Planning processes and should use relevant planning tools. Institutions must ensure that the medium term priorities are reflected in their plans, budgeted for, measured, and reported on a quarterly and annual basis through the established reporting processes.

## KZN DOE STRATEGIC OUTCOMES





## **OUTCOMES AND RELATED INTERVENTIONS**

### **IMPACT**

Skilled and competent learners prepared for socio-economic emancipation

### **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;
- 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, intergovernmental relations, and labour peace.

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

**The Department will:**

- Develop competent teachers who are qualified and skilled to teach existing and new technological subjects.
- 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.
- 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).

**STRATEGIC MAPPING OF PROVINCIAL PRIORITIES**

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

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
Sound corporate governance and accountability	Clean Audit Outcome	Unqualified audit opinion	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,	New	30%	Work with Higher Education and Training to equip teachers (Quality Teachers) with skills and knowledge to teach Numeracy and		Goal 13: Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
	Agricultural Technology, and Technical Sciences.			Literacy in particular Reading; and promote their status to teach learners skills and competencies for a changing world.  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)).  Eliminate the digital divide by ensuring that within six years all schools, and education offices have access to internet and free data.		
	Percentage of learners enrolled in S. A. Sign Language	New	1%		Equal opportunities, inclusion and redress	Goal 26: Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
	Percentage of public schools benefitting from the schools' social security programmes	New	100%	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.	Equal opportunities, inclusion and redress	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.
	Number of public schools offering isiZulu home language	New	5 881	Work with Sports and Recreation, Arts and Culture, Health, and South African Police Services to teach and promote Social Cohesion, Health and School Safety.  Increase the Safety Net through pro poor policies to cover learners who are deserving such as ECD, and		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.

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
				Learners with Special Education Needs.		
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 General Education Certificate before the grade 12 exit qualification.	Outcome 1- Sub-Outcome 1: Improved 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%			
	Number of public schools reporting effective curriculum coverage.	New	5 881			Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
Improved reading for meaning, numeracy and digital skills	Percentage of 10-year-olds able to read for meaning	New	100%	Urgent implementation of two years of ECD before Grade 1, and the migration of the 0 - 4-year-olds from	Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Goal 1: Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
				Social Development to Basic Education.		language and numeracy competencies for Grade 3.
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			
	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		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



## MTSF IMPLEMENTATION PLAN 2024/25

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 (2021-22) Phase 1; (Phase 2 will extract balance of MTSF)	
<b>2024 IMPACT:</b>	<ol style="list-style-type: none"> <li><b>1. Access to Pre-schooling expanded to 95% and quality improved</b></li> <li><b>2. More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024</b></li> <li><b>3. Improved quality of learning outcomes in the intermediate and senior phases, with inequalities reduced by 2024</b></li> <li><b>4. More learners obtain a National Senior Certificate (NSC) with Excellent mark in critically important subjects by 2024</b></li> <li><b>5. Learners and teachers feel respected and learning improves by 2024</b></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-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - Provide most relevant indicator and ref
Improved school readiness of children	Proportion of 6 year old (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 KZNDSO to KZNDOE.	N/A	Contracts, SLA, MOU and litigations transferred from KZNDSO to KZNDOE.	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
	Proportion of 5-year olds (Grade RR) enrolled in educational institutions by 2024	88,00%	95%	Develop and operationalize school readiness assessment system	Develop and operationalize an ECD planning and funding registration and information system	New Indicator	Approved funding model by 2023	Develop and operationalize 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.	
					Operationalize an ECD Education Management Information system	New Indicator	ECD Education Management Information System operational by 2024	Develop and operationalize 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 operationalize school readiness assessment system	school readiness assessment system	New indicator	System operational by 2022/2023	Develop and operationalize 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	Introduce measures to ensure early development screening for all children, and clearly defined eligibility criteria to reduce exclusion errors	Number of children aged 0-8 provided screening and/or support services for developmental delays and/or disability	New indicator	All children between the ages of 0-8 years are screened for developmental delays and/ or disabilities and/ or are	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	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
			individualised support	for social assistance support for children with disabilities			receiving individualized support.						
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)		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	MTSF/ PGDS	Number of primary schools implementing National Reading Plan		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-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
								teaching reading and other innovations					
				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.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS 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
												Number of libraries maintenance and relevance programmes initiated in partnership with the national library services.		DSAC

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention) /	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan -
								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 reading & numeracy.	Provision of professional teacher 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.	
								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 benefitting from school nutrition programme.	Number of learners provided with nutritious meals during schooling days.	
								Increase the number of learners benefitting from the "no-fee" schooling KZN Intervention	PGDP	Number of learners benefitting from the "no-fee" school policy	Number of learners in public ordinary schools benefitting from the No Fee School policy.	Number of learners in public ordinary schools benefitting from the "No Fee" School policy.	
								Increase the number of learners benefitting from the learner	PGDP	Number of learners benefitting from the learner transport programme	Number of learners benefitting from learner transport.	Number of learners benefitting 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-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
								transport programme KZN Intervention					
Youth 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 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.			

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS 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.
									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	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



Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
								Curriculum in Schools					
								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	
	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		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-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
					DBE for Funza Lushaka bursary programme This indicator is not in the revised MTSF								
	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	
Youth 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	Youth passing maths at 60% and above: 28 151 (12%) in 2018 KZN number: 6638 out of 56506 Percentage: 11,75% in	Youth 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	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,		Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
		2020 Youth passing physical science at 60% and above: 30 368 (17.6%) in 2018 KZN number: 6514 out of 40402 Percentage: 16,12%	Youth passing physical science at 60% and above: 35 000 KZN number: 15 353 Percentage: 38%					Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.		Agricultural Technology, and Technical Sciences.		Technology, Agricultural Technology, and Technical Sciences.
								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.

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

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
					occupational curriculum					technical occupational curriculum.		on technical occupational curriculum.	
				Redesign and reconfigure the Second-Chance Matric Programme to focus on two pillars, namely	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		Number of learners achieving subject passes towards a matric qualification	
				• Matric rewrite for learners to achieve subject passes towards the 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	Trainee 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.		Number of unemployed youths trained in an accredited course in general maintenance of school buildings	
					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	number of schools identified	provincial programme	provincial programme	Eradication of Asbestos in 908	MTSF, LEKGOTLA RESOLUTION,	Number of schools where asbestos has been eradicated		Number of schools where	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
				through the eradication of asbestos programme	through the eradication of asbestos programme meeting minimum infrastructure norms			schools by March 2024	LEKGOTLA RESOLUTION FEBRUARY 2022(3.1.16)			asbestos has been eradicated.	
				Proportion of schools identified through the storm damage programm	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 2022(3.1.16)	Number of storm damaged programmes implemented		Number of Storm damage programmes implemented	
				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 2022(3.1.16) and SOPA 2022, SONA 2023: 8.5	Number of schools where pit latrines have been eradicated.		Number of schools with pit latrines.	
				Proportion of schools identified	Number of schools identified	Provincial programme	Provincial programme	Provision of water facilities to schools	MTSF, LEKGOTLA RESOLUTION,	Number of public schools provided with	SOI 601: Number of public	Number of public schools provided	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	
				through the SAFE project provided with appropriate sanitation facilities	through the SAFE project having sanitation meeting minimum infrastructure norms.				LEKGOTLA RESOLUTION FEBRUARY 2022(3.1.16)	water infrastructure including Boreholes.	schools provided with water infrastructure.	with water infrastructure.	
							Provision of sanitation facilities to schools			MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY 2022(3.1.16) SONA 2023: 8.5	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.
							Provide 3 474 schools with water supply via the construction and maintenance of boreholes by 2024			MTSF, LEKGOTLA RESOLUTION, LEKGOTLA RESOLUTION FEBRUARY 2022(3.1.16)	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.
	Schools with access to functional internet connectivity for teaching and learning, connected through different options	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).	
										Number of special schools with access to electronic devices (including tablets).		Number of special schools with access to electronic devices (including tablets).	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
working with the DCDT					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	Digitalise all state-owned textbooks		MTSF	Digitised textbooks provided		Digitised textbooks provided
				Develop provincial infrastructure planning and monitoring capacity (including the Education Facility Management	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



Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
				System - EFMS)								
				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.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of schools successfully linked with local Police stations.		Number of schools successfully linked with local Police stations.
									(KZN Intervention - Lekgotla Resolution), SONA 2023	Number of schools monitored for functionality of school safety committees.		Number of schools monitored of 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	Number of schools safety committees trained on National		Number of school safety committees trained on

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19, Resolution), SONA 2023	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
									Resolution), SONA 2023	School Safety Framework.		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 schools searched for drugs and alcohol.
									(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 an	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.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
				in different field of study, including STEM									
				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.	
								Provision of buses to various schools with special needs learners	MTSF	Number of buses provided to special schools.		Number of School busses 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	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	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-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
		receiving free sanitary towels from the Sanitary dignity programme				receiving free sanitary towels from the Sanitary dignity programme							
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	Capacitation 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	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.	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
					SGBs for racial integration								
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.		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 infrastructure s provided to schools	1 300 flags provided to schools by March 2024	Provide to flags to schools	MTSF	Number of flags provided to schools		DSAC to provide	
Equal opportunities, inclusion and redress	Inequality Adjusted Human Development	0.629 (National) 0.701 (2018 - KZN)	10% improvement 10%	Promote the study of history in schools	Number of Programmes that promote history, culture	New indicator	2 Programme annually	Promote the study of history in schools.	MTSF	Number of programmes that promote history,		DSAC to provide	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan -
	Index		improvement		and national heritage					culture and national heritage			
	Gender Inequality Index	0.389 (National) (KZN?)	50% decline in the gender pay										
	Gender Pay Gap	28% (National) (KZN)			Revise 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	Revise History Curriculum and Assessment Policy Statement for Grades 4-9		Number of revised History Curriculum and Assessment Policy Statement for Grades 4-9.	
					Revise 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.	
					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	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most
													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.	
									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	New indicator	2 584 schools to offer previously marginalized		MTSF	Number of schools that are offering a previously marginalized official African Language		Number of schools that are offering a previously marginalized	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
					official African Language		official African languages by 2024					official African Language	
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:	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.	
					Number of children accessing ECD services	248759900 %	2.98 million children accessing ECD services by 2024.	1. practitioners trained in National Curriculum Framework 0 - 4 years 2. practitioners trained in NQF 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		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 subsidized through equitable share.		Number of children subsidized through equitable share.	
										Number of Children subsidized through		Number of Children subsidized	



Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention) /	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most
								(Also Lekgotla 2020 Resolution)		ECD Conditional Grant.		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	
										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		Number of centres upgraded	

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
										maintenance component of the conditional grant		from the maintenance component of the conditional grant
										Number of low costs ECD centres constructed		Number of low costs ECD centres constructed
				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.
								Departments to strengthen their internal control units	LEKGOTLA RESOLUTION FEBRUARY 2020,	Percentage vacancy rate.		Percentage vacancy rate.

Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
									LEKGOTLA RESOLUTION FEBRUARY 2022 (2.2.1 and 2.2.2)			
								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.
								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	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-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref	Plan - most relevant indicator and ref
								will be captured timeously.					
								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.	

## **OPERATIONS OF THE DEPARTMENT**

### **PROGRAMME 1: ADMINISTRATION**

#### **Purpose:**

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

#### **Sub-Programme**

**This programme has six sub-programmes analyzed as follows:**

- (i) **Office of the MEC**  
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
- (ii) **Corporate Services**  
To provide management services which are not education specific for the education system.
- (iii) **Education Management**  
To provide education management services for the education system.
- (iv) **Human Resource Development**  
To provide human resource development for office-based staff.
- (v) **Education Management Information System (EMIS)**  
To provide education management information in accordance with the National Education Information Policy.
- (vi) **Conditional Grants**  
To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

1.1 DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Strategic Plans developed	Number of strategic documents developed	3	-	-	-	3	Strategic Plan reviewed in accordance with MTSF  Compile and submit Annual Performance Plan And Operational Plan	Annually	R400 000	All programmes	SMME
Sound corporate governance and accountability	Participation at National and Provincial Planning engagements	Number of Planning engagements participated in.	4	1	1	1	1	Prepare inputs and facilitate at national and or provincial planning engagements	Quarterly	R42 450	Internal, and external stakeholders	SMME
Sound corporate governance and accountability	Strategic planning Support sessions	Number of strategic planning support session conducted	8	1	5	1	1	Coordinate and facilitate strategic planning support sessions at Head office and District	Quarterly	90 000	All programmes	SMME
Sound corporate governance	Quarterly Performance Report	Number of quarterly performance reports consolidated, quality assured and submitted	16 QPR 4 MTSF 4 OP 4	4	4	4	4	Collect, collate and consolidate information	Quarterly	Nil	All Programmes	SMME

1.1 DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability			SDIP 4					from respective Branches  Verify and validate performance information data received from respective Branches.  Capture performance information onto the eQPRS and templates.  Prepare oversight quarterly performance reports.  Capture annual audited performance information onto eQPRS.				

1.1 DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Prepare audit responses on performance information				
Sound corporate governance and accountability	Annual Report	Number of Approved Annual Reports	1	1	-	-	-	Collect and Consolidate inputs from Branches for Annual report  Develop draft annual report. Facilitate printing and editing of the Annual Report.	31 August 2023	R 200 000	All Programmes	SMME
Sound corporate governance and accountability	Monitoring of Schools and ECD Centres	Number of monitoring programmes conducted	4	1	1	1	1	Conduct site visits to support Schools, ECD centres and Districts. Validate and verify performance information. Prepare and compile report.	1 April 2023 to 31 March 2024	R 300 000	All Programmes	SMME



1.1 DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Prepare reports on site visits.				
Sound corporate governance and accountability	SMME Risk register	Number of SMME Risk Register compiled and submitted	4	1	1	1	1	Prepare and submit Risk register	1 April 2023 to 31 March 2024	Nil		SMME
Sound corporate governance and accountability	Audit Log for SMME Developed	Number of findings and actions included in the Audit Log	1	1	1	1	1	Prepare the Audit Log, appropriate actions and progress report	30 September 2022	Nil	Internal Audit and PIMs	SMME, Internal Audit and PIMs
Sound corporate governance and accountability	Audit Turnaround Strategy Developed	Number of audit interventions implemented	4	1	1	1	1	Develop the audit turnaround strategy and interventions based on AG's findings related to performance information	31 August 2022 to 31 March 2023	Nil	Co-operation and participation from Performance Indicator Managers (PIMs) and Districts	SMME and PIMs
Sound corporate governance and accountability	AWG/MTSF Plan and Report	Number of meetings conducted.	4	1	1	1	1	Prepare and conduct quarterly meetings	1 April 2023 -31 March 2024	R55 000	Attendance of Programme managers	SMME
Sound corporate	Service Delivery Improvement Plan	Number of SDIP documents developed	1	1	-	-	-	Review the service delivery	30 April 2023	Nil	All programmes	SMME

1.1 DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
governance and accountability	(SDIP) documents developed							improvement plan				
Sound corporate governance and accountability	Service Delivery Improvement	Number of Frontline Service Delivery Monitoring (FSDM) conducted.	8	2	2	2	2	Develop Framework and FSDM Plan Compile FSDM Reports	31 March 2024	R82 000	HOD's approval	SMME
Sound corporate governance and accountability	Service Delivery Charter	Number of Service Delivery Charters produced	1	-	1	-	-	Review departmental Citizens Charter Collate Service Delivery Charters Monitor implementation of service standards and compile reports	30 June 2023	Nil	All programmes	SMME
Sound corporate governance and accountability	Evaluations conducted	Number of evaluations conducted	2	-	-	-	2	Compile the departmental evaluation plan Submit the evaluation plan for approval	31 March 2024	R500 000	All programmes	SMME

1.1 DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Coordinate the Evaluation process				
Sound corporate governance and accountability	Policy for managing performance information inclusive of all relevant SOPs for indicators, planning, reporting, monitoring, evaluation, validation and verification processes and protocols.	Number of approved PI Management Policy	1	-	-	-	1	Develop Performance Information Management Policy	31 March 2024	Nil	HOD's approval	SMME

1.2 DIRECTORATE: EMIS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Public schools using the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	<b>SOI 101:</b> Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5 860	5 860	5 860	5 860	5 860	Collection and collation of SA-SAMS databases through e-Submission.  Support and monitoring of SA-SAMS implementation.	Quarterly	Nil (in house resources)	Compliance by schools to circulars and invites to workshops.	EMIS (IDS).
Sound corporate governance and accountability	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	85	-	-	-	85	Training of office based officials on - SA-SAMS updates/modules - Modernised SA-SAMS - EMIS SOPs Training of school based on - SA-SAMS updates/modules - Modernised SA-SAMS EMIS SOPs	Ongoing	R800 000	Officials from the head office and district	EMIS (IDS).

1.2 DIRECTORATE: EMIS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	5 864	-	-	-	5 864	Training of school based on SA-SAMS, Modernised SA-SAMS and e-Submission updates/modules.	Ongoing	Nil (in house resources)	Officials from the head office and district	EMIS (IDS).
Sound corporate governance and accountability	SASAMS workshop conducted	Number of SASAMS workshops conducted	16	4	-	-	12	Training of school based on SA-SAMS, Modernised SA-SAMS and e-Submission updates/modules	Ongoing	R800 000	Schools and officials from the head office and district	EMIS (IDS).
Sound corporate governance and accountability	Reports generated in business Intelligence Tool.	Number of reports generated through business Intelligence Tool.	4	1	1	1	1	Source reports to be developed through Business Intelligence Tool.	Yearly	R500 000	Acquisition of skilled personnel or up skilling for existing personnel.	EMIS (IDS).
Youth better prepared for further learning and world of work	"Incrementally introduce African Languages in all schools	<b>MTSF – 21</b> Number of public schools offering isiZulu home language (KZN Intervention)	4993	-	-	-	4993	Compile report on the number of schools offering isiZulu.	1 April 2024 - 31 March 2025	Nil	District Operations Schools Curriculum	<b>EMIS</b>

**1.3 DIRECTORATE: INFORMATION TECHNOLOGY (IT)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Public schools contacted electronically (e-mail)	<b>SOI 102 / MTSF 104:</b> Number of public schools that can be contacted electronically (e-mail).	5860	5860	5860	5860	5860	Set up and activate KZN school tenant. Setup email database Continuously keep the email database updated Setup configure school emails	01 April 2024 - 31 March 2025	R 6 Million	Access to connectivity Access to electricity Access to ICT hardware Microsoft licenses	IT Services, MST ICT, EMIS and Telecommunication Companies
Sound corporate governance and accountability	Proper control and maintenance of computerized systems and network	Mean Time To Repair or resolve	Avg 8 hours MTTR	MTTR 8	MTTR 8	MTTR 8	MTTR 8	Log user request Assign Call Ref No. Provide patching services. Ensure Server uptime services. Execute Daily monitoring.	01 April 2024 - 31 March 2025	R 28 Million	Approved SITA agreement, SITA continuity strategy. ICT Connectivity SITA Switching centre and datalines	IT Services
Sound corporate governance	Upgraded ICT infrastructure sites	Number of Upgraded ICT infrastructure sites	30	0	0	0	30	Acquire LAN and WAN Equipment.	01 April 2024 - 31	R 60 Million	SITA procurement process.	IT Services

1.3 DIRECTORATE: INFORMATION TECHNOLOGY (IT)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability								Implement optimization systems	March 2025		Budget availability. Hardware availability.	
Sound corporate governance and accountability	Innovative systems implemented and operational	Number of digital platforms maintained (e-submission)	1	1	1	1	1	Acquire Licenses. Monitoring Hosting environment. Morning Security Measures and backup processes.	01 April 2024 - 31 March 2025	R 21 Million	SITA procurement process. Budget availability. Hardware availability.	IT Services
Sound corporate governance and accountability	ICT frameworks implemented (One on One)	<b>MTSF – 91</b> Number of ICT frameworks implemented (One on One)	2	0	0	0	2	Rollout of the ICT strategy initiatives, Conduct Steering committee meetings.	01 April 2024 - 31 March 2025	R 72 mil	Budget Availability Approval of ICT strategy in line with the strategic direction of the department.	IT Services
Sound corporate governance and accountability	ICT projects rolled out (One on One)	<b>MTSF – 92</b> Number of hardware Refresh Projects (end users and Lan devices).	1	0	0	1	1		01 April 2024 - 31 March 2025	R 80 mil	Budget Availability.	IT Services

1.4 DIRECTORATE: MATHS, SCIENCE, TECHNOLOGY AND INFORMATION COMMUNICATION TECHNOLOGIES (MST & ICT)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved learner participation and success in mathematics, science and technology subjects in the country	Resourcing of schools with ICT resources to establish e-schools and school-based robotics laboratories	<b>MTSF – 51</b> Number of schools adequately resourced with computer hardware and subject related software for improved instructional quality and learner achievement	14	-	8 ICT schools (320 laptops for learners)	6 Robotics schools (120 laptops for learners)	-	Deployment of the school-based ICT solution and support to pilot schools offering Coding & Robotics	01 April 2024 – 31 March 2025	R13 200 000	Availability of ICT resources in the Market	MST & ICT Directorate
Improved learner participation and success in mathematics, science, and technology subjects in the country	Provision of Science consumables and Technology kits to MST Secondary schools	Number of MST secondary schools supplied with science consumables and Technology kits for the improvement of teaching of	80	-	-	80	-	Deployment of virtual science laboratories to schools	01 April 2024 – 31 March 2025	R11 275 920	Availability of resources in the Market	Curriculum Management Directorate (GET & FET)



1.4 DIRECTORATE: MATHS, SCIENCE, TECHNOLOGY AND INFORMATION COMMUNICATION TECHNOLOGIES (MST & ICT)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		MST subjects										
Improved learner participation and success in mathematics, science and technology subjects in the country	Provision of workshop equipment and tools to Technical High schools	Number of Technical High schools supplied with workshop equipment and tools for the improvement of teaching of technical subjects	9	-	-	9	-	Delivery and installation of workshop equipment and tools to schools	01 April 2024 – 31 March 2025	R7 779 650	Availability of resources in the Market	Curriculum Management Directorate (FET)
Improved learner participation and success in mathematics, science and technology subjects in the country	Provision of workshop equipment and tools to Agricultural High schools	Number of Agricultural High schools supplied with workshop equipment and tools for the improvement of teaching of agricultural subjects	4	-	-	4	-	Delivery and installation of workshop equipment and tools to schools	01 April 2024 – 31 March 2025	R3 018 550	Availability of resources in the Market	Curriculum Management Directorate (FET)
Improved learner	Organise and support teacher	Number of teachers	3000	1000	2000	-	-	Delivery of capacity building programmes for	01 April 2024 – 31	R10 798 200	Approval of Budget &	Curriculum Management

**1.4 DIRECTORATE: MATHS, SCIENCE, TECHNOLOGY AND INFORMATION COMMUNICATION TECHNOLOGIES (MST & ICT)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
participation and success in mathematics, science and technology subjects in the country	capacity building with reference to MST subjects	attended content training workshops on MST subjects (Mathematics, Technical Sciences, Technical Maths and Technical subjects						MST subjects' educators	March 2025		Filling of vacancies	Directorate (ECD, GET, FET)  Teacher Development
Improved learner participation and success in mathematics, science and technology subjects in the country	Support learner participation in MST competitions/Olympiads and in MST inclined enrichment programmes	Number of learners participating in MST enrichment programmes for the improvement of learner performance and increase number of learners taking MST subjects	54000	-	8000	46000	-	Engage relevant stakeholders (Curriculum Management and other stakeholders etc.) in preparation for MST structured learner support programmes (e.g., online data packages, subscription to MST inclined online learning platforms) and facilitate learner participation in MST competitions/Olympiads	01 April 2024 – 31 March 2025	R10 078 320	Approval of Budget & Filling of vacancies	MST & ICT Directorate  Curriculum Management Directorate (ECD, GET, FET)  Teacher Development

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Outcome 2 A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in changing world	<b>NSOI 1.1:</b> Employment Equity	Percentage of women in Management Services	50%	50%	50%	50%	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	April 2024 -31 March 2025	Compensation Budget	Premier MEC	Human Resource Services
	<b>NSOI 1.2:</b> Employment Equity.	Percentage of women school principals	50%	50%	50%	50%	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	April 2024 -31 March 2025	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	<b>SOI 203 / MTSF – 32</b> 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	36	36	36	36	36	Receive a database from Department of basic Education, Identify vacancies Match Fundza Lushaka Bursary Holders to the vacant post, Issue placement letters	April 2024 -31 March 2025	Compensation Budget	Department of Basic education Department of Higher education Districts Operations SGBs	Human Resource Services: Educator Post Provisioning Norm

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Allocation of Educator Post Establishment to school	Percentage of PPN Certificates released	100%	-	-	100%	-	Indicative budget workshop PPN consultation with SGB's and Teacher unions Post creation Post distribution PPN certificates issued	30 September 2024	Compensation Budget	MEC School Governing Bodies Recognised Teacher Unions Finance Branch EMIS Employee Relations	Human Resource Services: Educator Post Provisioning Norm
Sound corporate governance and accountability	School grading reviewed	Percentage of School grading reviewed	100%	-	-	100%	-	Review school grading	31 October 2024	Compensation Budget	District Operations Finance Branch	Human Resource Services: Educator Post Provisioning Norm
A competent cohort of educators with the requisite skills for curriculum delivery and assessment	Surplus educators placed in schools	Percentage of placed surplus educators in schools	100%	-	-	-	100%	Issue implementation circular for the staffing of schools with the management plan Identify surplus educators and declare vacant posts Match and place surplus educators	April 2024 -31 March 2025	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world								Submission of Assumption of Duty forms Implementation on Persal Monitor progress				
Sound corporate governance and accountability	Aligned to the approved organisational structure	Percentage of posts aligned to the approved organisational structure	100%	50%	100%	-		Receive approved PPN schedule and approved organogram Update the Persal system	30 September 2024	Nil	Organisational Design Educator Provisioning Norms	Human Resource services
Sound corporate governance and accountability	Audit conducted	Number of districts where audit is conducted.	2 Districts	1	1	-		Identify Districts to be audited Draft management plan and print audit forms Conduct audit Analyse the audit and compile	30 September 2024	R550 000	District Operations Finance Branch Facilities & Auxiliary Services	Human Resource Services
Sound corporate governance and accountability	Provision of Persal Reports to Stakeholders	Percentage of Persal reports produced	100%	100%	100%	100%	100%	Receive a request for the report Run the report on Persal or request from OTP	April 2024 -31 March 2025	Nil	Office of the Premier District Operations	Human Resource Services

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Analyse and provide HR statistical information according to the request and in compliance with POPIA				
Sound corporate governance and accountability	Persal user profiles provided	Percentage of Persal user profiles provided	100%	100%	100%	100%	100%	Receive user application form Create user profile on Persal Persal user ID generated Biometric registration by the user and issuing of smart card Maintenance of user profiles	April 2024 -31 March 2025	Nil	District Operations Office of the Premier Provincial Treasury	Human resource Services
Sound corporate governance and accountability	Persal Audits addressed	Persal audits addressed	100%	25%	50%	80%	100%	Receive audit query from OTP Liaise with Districts Persal audit addressed	April 2024 -31 March 2025	Nil	Office of the Premier District Operations	Human resource Services
Sound corporate governance	Office based posts advertised	Percentage of identified office	100%	25%	50%	75%	100%	Identify vacancies Seek approval from Office of the	April 2024 -31 March 2025	R800 000	Office of the Premier	Human Resource Services

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability		based posts advertised						Premier and Provincial treasury Issue advertisement for Office based posts			Provincial Treasury Finance branch	
Sound corporate governance and accountability		Appointment and salary related matters	100%	100%	100%	100%	100%	Address appointment and salary related matters for Head Office personnel	Monthly	Compensation Budget		Human Resource Services
Sound corporate governance and accountability	Policies and processes developed	Policies reviewed and/or developed and workshopped	100%	25%	50%	75%	100	Identify gaps in existing Policies Develop/review policies Consult with Organised labour Workshop HR Officials	April 2024 -31 March 2025	Nil		Human Resource
Sound corporate governance and accountability	Employment opportunities facilitated through the mass employment stimulus	Number of employment opportunities facilitated through the mass employment stimulus	58 500	-	58 500	-	-	Receive provincial allocation Distribute Undertake selection processes Appoint and pay Train and mentor	30 September 2024	R1.4 billion	Co-operation of all stakeholders	Human Resource

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		programmes by age, gender/ sex and disability.						Monitor and report				
Sound corporate governance and accountability	Security guards placed at schools	<b>MTSF – 61</b> Number of security guards placed at schools	2511	2511	2511	2511	2511	Identify vacancies Seek approval from HOD Issue advertisement	April 2024 - 31 March 2025	Compensation Budget	District Operations Office of the Premier Provincial Treasury	Human resource Services
Schools where allocated teaching posts are all filled	Schools where allocated teaching posts are all filled	Percentage of schools where allocated teaching posts are all filled	100%	-	-	100%	-	Identify vacant posts, Validate existence of vacant posts, Issue a vacancy bulletin with management plan, Receive recommendations Effect placement Monitor the filling of advertised posts	31 December 2024	R200 000	District Operations School Governing Bodies Printing Companies Recognised Teacher Unions	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS



1.5 DIRECTORATE: HUMAN RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Percentage vacancy	<b>MTSF – 89</b> Percentage vacancy rate (Lekgotla Resolution February 2020)	10%	10%	10%	10%	10%	Identify vacancies Prioritise critical posts HR Plan Seek approval from Office of the Premier and Provincial treasury Issue advertisement for Office based posts	April 2024 - 31 March 2025	Compensation Budget	Budget availability	HUMAN RESOURCE SERVICES -

1.6 DIRECTORATE: LEGAL SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Litigation by and against the Department attended	Percentage of Litigation by and against the Department attended.	100%	100%	100%	100%	100%	Instructions taken.  Conduct research where applicable.  Referral to the office of state attorney, private panel or attended to internally.	01 April 24 – 31 March 25	To obtain budget from Ms Nombekela)	Officials State attorney Attorney from Private Panel Counsel Expert witnesses Approval of HOD	Legal Services
Sound corporate governance and accountability	Labour litigation matters attended	Percentage of Labour litigation attended	100%	100%	100%	100%	100%	Instructions taken.  Conduct research where applicable.  Referral to the office of state attorney, private panel or attended to internally.	01 April 24 – 31 March 25	To obtain budget from Ms Nombekela	Officials State attorney Attorney from Private Panel Counsel; Approval of HOD	Legal Services
Sound corporate governance and accountability	Legal claims completed.	Percentage of legal claims completed.	100%	100%	100%	100%	100%	Matter goes trial. Matter settled Matter withdrawn	01 April 24 – 31 March 25	To obtain budget from Ms Nombekela	Officials State attorney Counsel Approval of HOD	Legal Services
Sound corporate governance	Contracts drafted and vetted	Percentage of contracts received which	100%	100%	100%	100%	100%	Instructions from line function received.	01 April 24 – 31 March 25	Operational budget	Line function Officials	Legal Services

1.6 DIRECTORATE: LEGAL SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability	.	are drafted and vetted						Consultation with other parties if applicable			Approval and signature by HOD or delegated official	
Sound corporate governance and accountability	Section 14 proforma agreement concluded.	Percentage of Section 14 proforma agreements concluded.	100%	100%	100%	100%	100%	Negotiation with owner of private property. Conclusion of agreements Signature by MEC or Delegated official and owner. Annual payment of rental in respect of Section 14 Schools (SASA).	01 April 24 – 31 March 25	(To obtain budget from Mr Mkhwanazi)	Owner MEC or delegated official Senior Administration Officer Finance	Legal Services
Sound corporate governance and accountability	Legislation gazetted	Number of legislation gazetted	2	-	-	2	-	Consultation with line function and stakeholders. Approval by MEC Publication in the provincial gazette.	01 April 24 – 31 March 25	Zuki	Line function Stakeholders Legal Official MEC Finance Government Printers	Legal Services
Sound corporate governance and accountability	Pieces of draft legislation commented on.	Percentage of pieces of draft legislation commented on.	100%	100%	100%	100%	100%	Consultation with line function . Provide comments on draft legislation.	01 April 24 – 31 March 25	Operational cost	Officials Stakeholders Senior Legal advisors	Legal Services

1.6 DIRECTORATE: LEGAL SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Legal support provided in respect of Legislative Compliance.	Percentage of Legal support provided in respect of Legislative Compliance.	100%	100%	100%	100%	100%	Maintaining a schedule of all legislation and policies applicable to the Department.	01 April 24 – 31 March 25	Operational cost	Legal official Directorates within the Department	Legal Services
Sound corporate governance and accountability	Legal assistance provided on education and transversal legislation with emphases on PAIA, PAJA and POPIA.	Percentage of Legal assistance provided on education and transversal legislation with emphases on PAIA, PAJA and POPIA.	100%	100%	100%	100%	100%	<p>Advising on the implementation of the legislation. (PAIA, PAJA and POPIA).</p> <p>Responding to PAIA requests.</p> <p>Informing the system of case law and updated legislation.</p> <p>Conducting workshops and capacity building programmes.</p> <p>Attending multidisciplinary task teams with government departments and civil society.</p> <p>Closed schools gazetted</p>	01 April 24 – 31 March 25	Operational cost	Legal official Directorates within the Department	Legal Services

1.6 DIRECTORATE: LEGAL SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Legal opinion provided	Percentage of Legal opinion provided.	100%	100%	100%	100%	100%	Received instructions from officials Conduct legal research Referred to the state attorney for counsel's opinion	01 April 24 – 31 March 25	Zuki (research tools and council's costs.)  (Inhouse resources)	Approval for closure by MEC Legal Research tools	Legal Services

1.7 DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Moderation exercises conducted	Percentage of moderation exercises conducted	100%	-	100%	-	-	Facilitate moderation process	01 April 2024 – 31 March 2025	-	Districts/Head Office	Performance Management
Sound Cooperate Governance	Salary levels 1 - 12 employees paid pay progression	Percentage of all eligible salary levels 1 -12	100%	-	100%	-	-		01 April 2024 – 31 March 2025	-	HOD and DDGs Districts and Head Office	Performance Management

1.7 DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability		employees paid pay progression										
Sound Cooperate Governance and accountability	Performance Agreements submitted by Salary Levels 1 -12	Percentage of Performance Agreements submitted by Salary Levels 1 - 12	100%	100%	-	-	-	Manage performance management of employees on salary levels 1-12 through the submission of Performance Agreements	01 April 2024 – 31 March 2025	-	All Supervisors	Performance Management
Sound Cooperate Governance and accountability	Half Yearly Reviews submitted	Percentage of Half Yearly Reviews submitted	100%	-	-	100%	-	Manage performance management of employees on salary levels 1-12 through the submission of Half Yearly Reviews	01 April 2024 – 31 March 2025	-	All Supervisors	Performance Management
Sound Cooperate Governance and accountability	Annual Assessments submitted.	Percentage of Annual Assessments submitted	100%	100%	-	-	-	Manage performance management of employees on salary levels 1-12 through the submission of	01 April 2024 – 31 March 2025	-	All supervisors	Performance Management

1.7 DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Annual Assessments				
Sound Cooperate Governance and accountability	Moderation exercise conducted for SMS members	Percentage of moderation exercise conducted for SMS members	100%	-	100%	-	-	Coordination of Branch moderation committees (for performance agreements)	01 April 2024 – 31 March 2025	-	Cooperation by all SMS members Branch Heads/	Performance Management
Sound Cooperate Governance and accountability	SMS members paid pay progression	Percentage of all eligible SMS members paid pay progression	100%	-	-	100%	-	Manage moderation process and payment of progression to all eligible SMS members.	01 April 2024 – 31 March 2025	-	Cooperation by all SMS members	Performance Management
Sound Cooperate Governance and accountability	Performance Agreements submitted by SMS members	Percentage of Performance Agreements submitted by SMS members	100%	100%	-	-	-	Manage performance assessment of SMS members through the submission of Performance Agreements	01 April 2024 – 31 March 2025	-	Cooperation by all SMS members	Performance Management/All supervisors
Sound Cooperate Governance and accountability	Half Yearly Reviews submitted by SMS members	Percentage of Half Yearly Reviews submitted by SMS members	100%	-	-	100%	-	Manage performance of SMS members through the submission of Half Yearly Reviews	01 April 2024 – 31 March 2025	-	Cooperation by all SMS members	Performance Management/all supervisors

1.7 DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Assessments submitted by SMS members	Percentage of Annual Assessments submitted by SMS members	100%	100%	-	-	-	Manage performance of SMS members through the submission of Annual Assessments	01 April 2024 – 31 March 2025	-	Cooperation by all SMS members	Performance Management/all supervisors
Sound Cooperate Governance and accountability	Reports on underperforming educators	Number of reports on underperforming educators	1	-	1	-	-	Analysis of QMS Summative scores Conduct feedback sessions to all Districts	01 April 2024 – 31 March 2025	-	District Directors Circuit Managers	Performance Management
Sound Cooperate Governance and accountability	Work plans by SMT submitted	Percentage of work plans by SMT submitted	100%	100%	-	-	-	Manage performance of SMT members through the submission of Work plans	01 April 2024 – 31 March 2025	-	Circuits/Districts	Performance Management/All supervisors
Sound Cooperate Governance and accountability	Mid-Year Reviews submitted by SMT members	Percentage of Mid-Year Reviews submitted by SMT members	100%	-	100%	-	-	Manage performance of SMT members through the submission of Mid-Year Reviews	01 April 2024 – 31 March 2025	-	Circuits/Districts	Performance Management/all supervisors



1.7 DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Annual Assessments submitted by SMT members	Percentage of Annual Assessments submitted by SMT members	100%	-	-	100%	-	Manage performance of SMT members through the submission of Annual Assessments	01 April 2024 – 31 March 2025	-	Circuits/Districts	Performance Management/all supervisors

1.8 DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Schools financial statements produced that fairly present	Number of schools visited	60	15	15	15	15	Site visits to schools to inspect financial records	April 24 – March 25	R500,000	District and Circuit Offices Human Resources and additional	Internal Control & Risk Management

1.8 DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	the performance at schools										vehicles in ICRM	
Sound Cooperate Governance and accountability	Investigations timeously conducted and consequence management consistently applied	Percentage of fraud and corruption cases investigated	100%	100%	100%	100%	100%	Conduct investigations on alleged fraud and corruption, including irregular, fruitless and wasteful expenditure. Credible investigation reports on investigations that assist with effective and criminal, recovery and disciplinary processes.	April 24 – March 25	-	Legal Services Employee Relations All responsibility Managers	Internal Control & Risk Management

1.8 DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Awareness and implementation of Anti-Fraud Strategies and promotion of an ethical environment	Number of workshops held for all stakeholders on the Fraud Prevention Plan and Ethics Management	4	1	1	1	1	Conduct Ethics Risk Assessment and develop Ethics Management Strategy. Workshop approved Fraud Prevention Plan and Ethics Management Policy to all stakeholders	April 24 – March 25	-	All Responsibility Managers  All Responsibility Managers	Internal Control & Risk Management
Sound Cooperate Governance and accountability	Quarterly Ethics Committee meetings held	Number of quarterly risk management and ethics Committee meetings held	4	1	1	1	1	Monitoring implementation of the anti-fraud strategies, risk management strategies and ethics management of the Department by the Ethics Committee	01 April 2024 – 31 March 2025	-	All Ethics Committee members	Internal Control & Risk Management

1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Corporate Governance and Accountability	Organisation and establishment services provided.	Number of Organograms reviewed.	1	1	-	-	-	Conduct consultative sessions/workshops to facilitate the review of the organogram.	April 2024-March 2025	R120 000	Human Resources Financial Resources	Organisational Development
Sound Corporate Governance and Accountability	Organisation and establishment services provided.	Number of ad hoc organisational and establishment investigations conducted in respect of the findings of the organisational functionality assessment.	2	1	-	1	-	Determine the: *Organisational and functional structure. *Establishment requirements in terms of relevant norms and standards. *Financial implications. *Compile report and obtain approval.	April 2024-March 2025	R100 000	Human Resources Restriction on subsistence and travelling.	Organisational Development

1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Corporate Governance and Accountability	Job Evaluation services provided	Number of information sharing sessions conducted	4	1	1	1	1	Conduct information sharing sessions on the new job evaluation system, Head Office and 12 District Office.	April 2024-March 2025	R50 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance and Accountability	Job Evaluation services provided	Number of correctly graded posts	4	1	1	1	1	Conduct job evaluation/ benchmarking for all newly created/defined posts in respect of reviewed organogram. Present to the various Departmental and Provincial structures. Obtain approval and forward to HR for implementation.	April 2024-March 2025	R100 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance and Accountability	Job Description services provided	Number of reviewed job descriptions.	4	1	1	1	1	Visit the respective offices and develop job descriptions in consultation with relevant personnel. Obtain approval and conduct	April 2024-March 2025	R75 000	Human Resources Restriction on subsistence and travelling.	Organisational Development

1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								information sharing sessions.				
Sound Corporate Governance and Accountability	The Provision of Operations Management Services	Number of Standard operating procedures in line with the operations management framework developed.	8	2	2	2	2	Consult with business units. Compile draft SOP. Facilitate information sharing sessions. Obtain approval. Report to OTP.	April 2024-March 2025	R125 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance and Accountability	The Provision of Operations Management Services	Number of Undertake the Departmental Organisational Functionality Assessment (OFA)	1	1	-	-	-	Conduct consultative sessions/workshops to facilitate the undertaking of the Organisational Functionality Assessment (OFA)	April 2024-March 2025	R120 000	Human Resources Financial Resources	Organisational Development
Sound Corporate Governance and Accountability	The Provision of Change Management Services	Number of Change management services implemented.	4	1	1	1	1	Facilitate Change Management Workshops on: Strategy, Service Delivery Model , Revised Organogram, Standard Operating Procedures, Operations	April 2024-March 2025	R200 000	Human Resources Restriction on subsistence and travelling.	Organisational Development

1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Functionality Assessment (OFA)				

1.11 DIRECTORATE: COMMUNICATION AND PUBLICATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Information and Directory	Percentage of call centre cases closed	100%	100%	-	-	-	Receiving calls, Managing the MEC's hot line, responding to queries and directing to appropriate sections	April 24 – March 25	R 9 455 000 All-inclusive budget for the entire section	Communication Officer personnel, Office machinery and the relevant Information	COMMUNICATIONS AND PUBLICATIONS
Sound corporate governance and accountability	Development and Management of online services	Percentage of departmental activities advertised through media	100%	100%	-	-	-	Script writing and design  Capture, record and archive	April 24 – March 25		Media Relations Personnel, Graphic Designer, Photographers and	COMMUNICATIONS AND PUBLICATIONS

1.11 DIRECTORATE: COMMUNICATION AND PUBLICATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Departmental activities  Website, twitter, Facebook, YouTube and Instagram			Photography equipment, Social Media Personnel, Access to Internet and mobile gadgets	
Sound corporate governance and accountability	Speaking on behalf of the Department	Percentage of media queries responded to	100%	100%				Issue media statements, Respond to media queries and circulate information internally.	April 24 – March 25		Media Relations personnel, Internal relations personnel and mobile gadgets with access to internet services.	COMMUNICATIONS AND PUBLICATIONS



DIRECTORATE: 1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Effective facilities management.	Number of leased buildings effectively managed	26 (24 buildings & 2 parkades Leased)	26 (24 buildings & 2 parkades Leased)	26 (24 buildings & 2 parkades Leased)	26 (24 buildings & 2 parkades Leased)	26 (24 buildings & 2 parkades Leased)	Process lease payments. Monitor the condition of the premises	01 April 2024-31March 2025	R120m	Public Works & lessor	Directorate :FM&AS
Sound Cooperate Governance and accountability	Maintenance of State owned building	Number of State owned buildings Maintained	65	17	16	16	16	Maintenance of 65 state owned building in line with maintenance plan.	01 April 2024-31March 2025	R130m	Implementing Agent (IDT and DPW) /SCM/service provider	Directorate :FM&AS
Sound Cooperate Governance and accountability	Illegal tenant identified in rental payment official houses.	Number of rental payment official houses monitored for illegal tenants.	120 houses	30	30	30	30	Audit of official houses	01 April 2024-31March 2025	R500 000	Public Works Legal Services	Directorate :FM&AS
Sound Cooperate Governance and accountability	New offices constructed.	Number of new offices constructed.	4	-	-	-	4	Compile needs assessment to determine space requirement	01 April 2024-31March 2025	R 230 m	Implementing Agent /SCM/service provider	Directorate :FM&A

DIRECTORATE: 1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Offices audited to determine space usage.	Number of offices audited to determine space usage.	91	25	25	25	16	Update database by verifying and validating lease agreements. Update database of state-owned office buildings /Education centres. Conduct physical verification of offices to determine space usage.	01 April 2024-31March 2025	R200 000	Public Works	Directorate :FM&A

1.13 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Approved OHS policy implemented	Number of workshops held on the implementation on the approved OHS policy	23	5	7	7	4	Conduct workshops to addressed OHS compliance	01 April 2024-31March 2025	R180 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of OHS Reps appointed	125	40	35	25	25	Appoint OHS Reps	01 April 2024-31March 2025	NIL (IN HOUSE RESOURCES)	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of OHS trained	125	40	35	25	25	train OHS Reps	01 April 2024-31March 2025	R450 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Fire Marshals appointed	220	55	55	55	55	Appointment of OHS Fire Marshals	01 April 2024-31March 2025	NIL (IN HOUSE RESOURCES)	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Fire Marshals trained	220	55	55	55	55	Training of OHS Fire Marshals	01 April 2024-31March 2025	R600 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate	OHS Monitoring	Number of inspections	23	8	5	5	5	Monitoring of head office	01 April 2024-	150 000.00	Departmental Officials	Director:FM & AS

1.13 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Governance and accountability		conducted (11 Head Office buildings and 12 district offices inspected for compliance)						buildings and district offices	31March 2025			
Sound Cooperate Governance and accountability	OHS Assessment and monitoring	Number of Incident / accident assessed and reports compiled.	Ongoing	-	-	-	-	Ensure compliance on incident / accident reporting	01 April 2024-31March 2025	200 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Safety Officers for Head Offices appointed	29	8	8	8	5	Appointment of Safety Officers	01 April 2024-31March 2025	NIL (IN HOUSE RESOURCES)	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Safety Officers for Head Offices trained	29	8	8	8	5	training of Safety Officers	01 April 2024-31March 2025	R300 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	OHS Awareness campaign conducted	Number of OHS awareness campaigns conducted	23	8	5	5	5	Conduct OHS awareness campaigns	01 April 2024-31March 2025	R75 000.00	Departmental Officials	Director: FM&AS

1.13 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	OHS workshops conducted	Number of workshops conducted	23	8	5	5	5	Conduct OHS workshops	01 April 2024-31March 2025	R75 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	OHS Monitoring reports	Number of OHS monitoring reports compiled	23	8	5	5	5	Conduct inspection of Head office buildings and district offices for compliance  Compile OHS monitoring report for site visited.	01 April 2024-31March 2025	R150 000.00	Departmental Officials	Director:FM & AS
Sound Cooperate Governance and accountability	OHS Assessment report	Number of OHS assessments report compiled	28	7	7	7	7	Assess incidents / accidents  Compile incidents / accidents report  Compile incident / accident register	01 April 2024-31March 2025	R200 000.00	Departmental Officials	Director: FM& AS

DIRECTORATE: 1.14 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES ( SUB- DIRECTORATE: AUX. SERVICES/FLEET MANAGEMENT )												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Vehicle inspection conducted	Number of vehicle inspection conducted	598	149	149	150	150	Monitor the lifecycle of vehicles: <ul style="list-style-type: none"> <li>• Utilization</li> <li>• Verification</li> <li>• Licensing</li> <li>• Tracking devices</li> <li>• Boarding</li> </ul>	01 April 2024-31 March 2025	R3 000 000.00	DOT Wesbank EKS	Director: FMAS
Sound corporate governance and accountability	Fleet vehicles purchased	Number of fleet vehicles purchased	250	62	62	63	63	Coordinate purchase of fleet vehicles	01 April 2024-31 March 2025	R50 000 000.00	DOT	Director: FMAS

1.15 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES – (OFFICE SUPPORT SERVICES)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Effective Management of tele communication services	Number of invoices paid for tele communication services on monthly basis for head office building	04	04	04	04	04	Control & Maintain telephone systems	01 April 2024-31March 2025	R4 500 000.00	Telkom	Director: FMAS
Sound corporate governance and accountability	Effective Management of the payment of domestic accounts	Number of domestic accounts paid on monthly basis for head office buildings	29	29	29	29	29	Submit invoices to finance for payment being effected wiithin 30 days as per PFMA	01 April 2024-31March 2025	R200 000 000.00	eThekwini & uMsunduzi Municipality Finance	Director: FMAS
Sound corporate governance and accountability	Effective Management of outsourced services	Number of outsourced service paid on monthly basis for head office buildings	19	19	19	19	19	Submit invoices for outsourced services to finance to ensure payment being effected wiithin 30 days as per PFMA	01 April 2024-31March 2025	R35 000 000.00	Service Provider	Director: FMAS

1.16 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES ( SUB- DIRECTORATE: RECORDS MANAGEMENT)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Workshops on approved records management system	Number of workshops conducted on approved records management systems	14	4	4	4	2		01 April 2024-31March 2025	R100 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management
Sound corporate governance and accountability	Processed Disposals/ transfer application	Number of disposals/ transfer application received and destruction certificate issued	10	3	3	3	1	Process disposal / transfer  Ensure good corporate governance, management and an efficient administration Awareness campaigns on Disposal Programmes	01 April 2024-31March 2025	R50 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management
Sound corporate governance and accountability	Destruction certificates issued	Number of destruction certificates issued	10	3	3	3	1	Issue destruction certificates	01 April 2024-31March 2025			



1.16 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES ( SUB-DIRECTORATE: RECORDS MANAGEMENT)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Offices assessment and monitoring reports	Number of offices assessed and monitored	15	5	5	5	-	Compile assessment and monitoring report on offices	01 April 2024-31 March 2025	R100 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management

1.17 Directorate: Human Resource Capacity Development												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Employees capacitated on training and development programmes	Number of Employees capacitated on training and development programmes	600	-	-	-	600	Plan and coordinate capacitation on training and development programmes (customer care, supervisory)	01 April 2024-31 March 2025	R1 200 000	Supervisors and Managers	HRD
Sound corporate		Number of students placed	600	-	-	-	600	Receiving of applications	01 July 2024-28	R32 000 000	Directorates	HRD

1.17 Directorate: Human Resource Capacity Development

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
governance and accountability	Students placed as interns in the department	as interns in the department						from would-be student interns.  Placement of student interns into relevant directorates	February 2025			
Sound corporate governance and accountability	New employees inducted	Number of new employees inducted	1714	-	-	-	1714	Requesting the number of newly appointed employees from HRS. Induction of the newly appointed employees.	01 April 2024- 31 March 2025		HRS Supervisors Budget	HRD
Sound corporate governance and accountability	Approved EHW operational plans submitted.	Number of approved EHW operational plans submitted.	4	4	-	-	-	Compile and submit EHW operational plans to DPSA	31 March 2025	Nil	District OHS sub-directorate HOD	HRD
Sound corporate governance and accountability	Employees attended psycho-social workshops	Number of employees attended psycho-social workshops.	4000	-	-	-	4000	Coordinate and conduct workshops on stress, depression,	01 April 2024 - 31 March 2025	R3000 000	Employees (officials and educators).	HRD

1.17 Directorate: Human Resource Capacity Development

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								anxiety and suicide				
Sound corporate governance and accountability	employees attended anger and management workshops.	-Number of employees attended anger and management workshops.	4000	-	-	-	4000	Coordinate and conduct workshop on conflict and anger management.	01 April 2024 - 31 March 2025	R3000 000	Employees (officials and educators)	HRD
Sound corporate governance and accountability	Teacher Well-being Seminars conducted.	-Numbers of Teacher Well-being Seminars conducted.	4	-	-	-	4	Identify district and venue to host. Invite would-be participants	01 April 2024 - 31 March 2025	R8000	Office- and school-based educators External partners	HRD
Sound corporate governance and accountability	Employees participated in wellness health screening.	Number of employees participated in wellness health screening.	2000	-	-	-	2000	Schedule dates Conduct wellness health screening	01 April 2024 - 31 March 2025	Nil	Employees (officials and educators) External stakeholder.	HRD
Sound corporate governance and accountability	Employees participated in sport physical wellness	Number of employees participated in sports physical wellness	200	-	200	-	-	Selection of participant, organize logistics.  Employees participate in inter	June 2024 and October 2024	R150000	Public service employees Budget	HRD

1.17 Directorate: Human Resource Capacity Development

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								departmental games				
Sound corporate governance and accountability	Employees attended educational awareness campaigns.	Number of employees attended educational awareness campaigns.	2000	-	-	-	2000	Conduct educational campaigns on healthy living lifestyle.	01 April 2024 - 31 March 2025	Nil (In house resource)	Employees (educators and public service officials) Budget	HRD
Sound corporate governance and accountability	Employees workshopped on EH&W advocacy	Number of employees workshopped on EH&W advocacy	4000	-	-	-	4000	Coordinate and conduct workshops on EH&W advocacy	01 April 2024 - 31 March 2025	Nil (In house resource)	Employees (educators and public service officials)	HRD
Sound corporate governance and accountability	Employees attended psycho-social workshops	Number of employees attended psycho-social workshops.	4000	-	-	-	4000	Conduct workshops on mental health, emotional intelligence and substance abuse	01 April 2024 - 31 March 2025	R 3300000	Employees (educators and public service officials ) Budget	HRD
Sound corporate governance and accountability	Number of employees attended trauma debriefing sessions	Number of employees attended trauma debriefing sessions	1000	-	-	-	1000	Coordinate and conduct trauma debriefing sessions	01 April 2024 - 31 March 2025	R500 000	Employees (Educators and Public Service Officials) Budget	HRD

1.17 Directorate: Human Resource Capacity Development

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Employees attended Financial and retirement planning workshops.	Number of employees attended Financial and retirement planning workshops.	2700	-	-	-	2700	Coordinate and conduct retirement workshops	01 April 2024 - 31 March 2025	Nil (In house resources)	Employees (Educators and Public Service Officials)  External stakeholders	HRD
Sound corporate governance and accountability	Employees attended HIV/TB and STIs workshops.	Number of employees attended HIV/TB and STIs workshops.	1000	-	-	-	1000	Coordinate and conduct HIV/AIDS and STIs workshops -promote uptake of HIV Counselling and Testing -Take TB history -Distribute condoms	01 April 2024 - 31 March 2025	Nil (In house resource)	Employees (Educators and Public Service Officials)  External stakeholders.	HRD
Sound corporate governance and accountability	Graduate interns recruited.	Number of graduate interns recruited.	1000	-	-	-	1000	Conduct Survey Advert Shortlisting Interviews Approved submission on Appointment of interns	01 April 2024 - 31 March 2025	R82 000	Supervisors and managers Budget HOD HRS	HRD

1.17 Directorate: Human Resource Capacity Development												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Management plan and signing of contracts Conduct Mentorship workshops				
Sound corporate governance and accountability	Bursaries awarded.	Number of bursaries awarded.	200	-	-	-	200	Conduct Survey Submission to HOD for approval. Advert Applications Approved submission to award bursaries.	01 August 2024 - 28 February 2025	R62 000	Budget Higher Education HOD	HRD
Sound corporate governance and accountability	Approved Workplace Skills Plans submitted.	Number of approved Workplace Skills Plans submitted.	2	2	-	-	-	Identification of training needs. Training needs analysis. Compile ATR and WSP. Consultation of stakeholders. Approval by HOD	01 August 2024 - 28 February 2025	R50 000	Unions and HOD	HRD

1.17 Directorate: Human Resource Capacity Development												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Submission of WSP.				
Sound corporate governance and accountability	HRD Implementation Plan and M & E Report submitted	Number of HRD Implementation Plan and M & E Report submitted	1	-	-	-	1	Requesting reports from sister directorates Compilation of Implementation Plan and M & E Report Approval by HOD Submission	1 April 2024- 31 March 2025	Inhouse	HRS Budget Expenditure Monitoring HOD and	HRD

1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Provision of technical and advisory support to the HOD and MEC to enable them to participate effectively and efficiently in Intra- and Inter-governmental forums such as Executive Council, Cabinet Clusters, COHOD, PCF/ MuniMEC and TPCF/ Technical MuniMEC	Number of credible submissions and reports produced on behalf of the Department	20	5	5	5	5	<p>Coordinate and facilitate credible submissions and reports to the HOD and MEC on behalf of the Department</p> <p>Coordinate and facilitate credible submissions and reports on behalf of the Department in respect to the Intra- and Inter-governmental forums</p> <p>Participate in meetings to support the HOD at these forums</p>	1 April 2023 – 31 March 2024	R50 000	<p>Human Capacity</p> <p>Credibility of reports from Branches, Directorates and Districts</p> <p>Endorsement from Accounting Officer and Executive Authority</p> <p>Internal, and external stakeholders</p>	Intergovernmental Relations
Sound corporate governance and accountability	Provision of technical and advisory support to the HOD and MEC in respect to	Percentage of credible PQs responses produced on	100%	100%	100%	100%	100%	Coordinate and facilitate responses to parliamentary questions on behalf	1 April 2023 – 31 March 2024	R50 000	<p>Human Capacity</p> <p>Credibility of reports from Branches,</p>	Intergovernmental Relations



1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Parliamentary Questions (PQs)	behalf of the Department						of the department to Legislature			Directorates and Districts Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders Target cannot be predicted as the number of Parliamentary Questions received is dependent on Provincial Legislature and / or National Parliament	
Sound corporate governance and accountability	Management and implementation of international relations strategies and agreements e.g., donor funding and	Percentage of outgoing and incoming international visits on behalf of the Department	100%	100%	100%	100%	100%	Coordinate incoming and outgoing visits on behalf of the HOD and MEC Provide advice and guidance to Branches, Directorates and Districts on how to	1 April 2023 – 31 March 2024	R500 000	Availability of Budget Human Capacity Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders	Intergovernmental Relations

1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	co-operation arrangement							undertake international visits with the required regulations			<p>Credible M&amp;E Tool Dependent on Branches, Directorates and Districts implementing the projects in the cooperative arrangement</p> <p>Dependent on Branches, Directorates and Districts informing IGR of the international visit</p>	
	Management and implementation of international relations strategies and agreements e.g., donor funding and co-operation arrangement	Percentage of international co-operative arrangements coordinated on behalf of the department	100%	100%	100%	100%	100%	Coordination of the implementation of the co-operation arrangements such as US Peace Corp Programme and Shanghai Summer Camp	1 April 2023 – 31 March 2024	R500 000	<p>Availability of Budget Human Capacity</p> <p>Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders</p> <p>Credible M&amp;E Tool Dependent on Branches, Directorates and Districts</p>	Intergovernmental Relations

1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
											implementing the projects in the cooperative arrangement  Dependent on Branches, Directorates and Districts informing IGR of the international visit	
	Management and implementation of international relations strategies and agreements e.g., donor funding and co-operation arrangement	Number of stakeholder meetings (Liaise regularly with OTP, DIRCO and international Diplomatic Corps to ensure that the component remains up to date with various activities/ projects and programmes	8	2	2	2	2	Attend all international relations meetings that requires Education representation	1 April 2023 – 31 March 2024	R50 000	Availability of Budget Human Capacity  Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders  Credible M&E Tool Dependent on Branches, Directorates and Districts implementing the projects in the cooperative arrangement	Intergovernmental Relations

1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		relevant to the department's mandate)									Dependent on Branches, Directorates and Districts informing IGR of the international visit	
Sound corporate governance and accountability	Facilitation and coordination of the Department's participation in the OSS/DDM Programme	Number of reports on the Coordination and participation of the Department in the OSS/DDM programme.	4 reports	1	1	1	1	Facilitate the participation and attendance of the HOD in all OSS/DDM activities in all districts Ensure the HOD is briefed prior to the Cabinet Day via a briefing session and briefing pack Produce reports of the responses by the Department to all OSS/DDM related matters/ challenges to be implemented by line function Directorates in the Department Annually or periodically update	1 April 2023 - 31 March 2024	R100 000	Human Capacity Endorsement from Accounting Officer Internal, and external stakeholders Department's reaction/willingness to dealing with education related challenges identified in the districts Willingness of the Senior Management to participate in the OSS/DDM Programme	Intergovernmental Relations

1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								the OSS/DDM deployment list of the Department Informing the Senior Management of the deployment in OSS/DDM programmes and provide relative information on the programme				
Sound Cooperate Governance and accountability	Effective facilitation of the HOD Champions participation in the OSS/DDM programme in the District	Number of stakeholder engagements facilitate through meetings (Effective facilitation and coordination of a functional OSS/DDM programme in the uMkhanyakude District as the OSS/DDM Provincial	<ul style="list-style-type: none"> <li>• 8 DTT meetings</li> <li>• 4 DTT reports</li> </ul>	2	2	2	2	Participate and attend all district meetings as the OSS/DDM Provincial Convener to uMkhanyakude Act as a nodal point between the district and the provincial departments Ensure that DTT reports are submitted to OTP timeously Participate in the Provincial Task Team as the representative of the district	1 April 2023 – 31 March 2024		Human Capacity Endorsement from Accounting Officer Internal, and external stakeholders Buy-in and cooperation of the district and local municipalities Cooperation from the District Task Team Exco	Intergovernmental Relations

1.18 DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Convener of the District)										
	Facilitation and coordination of MOUs with all relevant national, provincial government department / institutions and municipalities	Number of MOUs coordinated on behalf of the Department	2 MOUs	2	2	2	2	Coordination of the implementation of the MOUs by the line function directorates with DCS&L and DSAC	1 April 2023 – 31 March 2024	R50 000	Human Capacity Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders Credible M&E Tool Dependent on Branches, Directorates and Districts implementing the projects in the MOU	Intergovernmental Relations

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Provision of leadership and management support to Districts	Number of management reports on support provided to Districts produced	14					Manage and guide Districts in performing their functions to achieve educational goals  Induction of newly appointed District Directors  Mentor and coach District Directors and Circuit Management  Conduct performance appraisal for District Directors	01/04/2023 - 31/03/2024		Appropriate staffing in schools and Districts Availability of resources; LTSM, tools of trade	Chief Directors District Operations Management

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Management, support and implementation of intervention strategies for quality improvement in teaching and learning	Number of management reports on intervention strategies for quality improvement in teaching and learning produced.	3					Monitor and report on the Districts implementation of programmes for under-performing schools: in line with the Provincial Academic Improvement Plan  Whole school Improvement T40 Schools programme Section 58 B schools in line with DBE Circular D2 of 2017	01/04/2023 - 31/03/2024		Appropriate staffing in Districts Availability of financial resources Districts Academic Improvement Plan Information from schools	Chief Directors: District Operations Management
Sound Cooperate	Monitor implementation of strategic	Number of monitoring reports on	2					Monitor Districts' / Circuits' / School			Appropriate staffing in Districts	Chief Directors: District



1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Governance and accountability	government transversal programmes using cross-sectoral approach by Task Teams	implementation of government's strategic intervention by task teams produced.						Principals' participation in Operation Sukuma Sakhe.  Monitor the implementation of Jika Imfundo partnership programmes in all 12 Districts  Monitor the implementation of Fundamentals of Performance Programme as outlined in the Districts Development Model			Availability of financial resources	Operations Management
Sound Cooperate Governance and	Assessment reports on functionality of schools	Number of assessment reports on functionality of	3					Facilitate and co-ordinate the conduction of school functionality	01/04/2023 - 31/03/2024		• Appropriate staffing in Districts	Chief Director: District

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
accountability		schools produced						<p>monitoring by Departmental officials and MPLs</p> <p>Monitor and support the implementation of resolutions emanating from School Functionality Monitoring</p> <p>Monitor and support the launch and functionality of District QLTC structures” a code for quality education”</p> <p>Facilitate and co-ordinate the</p>			<ul style="list-style-type: none"> <li>• Availability of financial resources</li> <li>• Information from District Officials</li> </ul>	Operations Management

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								<p>implementation of School Support Visit at least twice per term by Circuit Managers and Subject Advisors</p> <p>Conduct validation and verification on Support Visits by Circuit Managers and Subject Advisors.</p> <p>Facilitate and co-ordinate the implementation of Goal 21 of the sector plan in terms of availability of the minimum management documents</p>				

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Co-ordination of communication between Head Office and Districts	Number of reports produced	4	1	1	1	1	Facilitate efficient flow of information (procurement plans, submissions, requisitions for goods and services) between Districts and Head Office  Monitor implementation of KZN Circular No. 41 of 2012 on scheduled management meetings at different levels  Monitor submission of DBE quarterly reports for the	01/04/2023 - 31/03/2024		Appropriate staffing in Districts Availability of financial resources	Chief Directors: District Operations Management

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Minister's meetings with District Directors				
Sound Cooperate Governance and accountability	Accountability system for district and school management agreed.	<b>MTSF – 34</b> A better accountability system for district and school management agreed	12	-	-	-	12	Pilot the entrepreneurship curriculum	April 2023 – March 2024		Budget availability	Chief Director: District Operations Management
Sound Cooperate Governance and accountability	schools visited at least twice a year by district officials for monitoring	<b>MTSF – 94</b> Number of schools visited at least twice a year by district officials for monitoring and support purposes (ONE ON ONE)	5860	-	-	-	5860	Facilitate and co-ordinate visits to schools by district officials.  Monitor, support and report on the visits to schools by district officials.  Monitor school governance and	April 2023- March 2024		Schools Budget availability	Chief Director: District Operations Management

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								management document				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	A focused cohort of districts leaders with the ability to collaboratively plan, lead, and monitor curriculum implementation in schools.	<p>Number of district leadership sessions conducted per annum.</p> <p>Number of cross collaboration meetings conducted</p>						<p>Convene District Leadership Sessions</p> <p>Develop comprehensive district plans aligned to district performance targets and strategies for supporting curriculum coverage.</p> <p>Compile relevant and updated district charters with activities aligned to supporting curriculum</p>	April 2024 – March 2025		<p>Curriculum Management Toolbox (PiB)</p> <p>IDIP programme</p> <p>Induction Programme for newly appointed District Officials on curriculum leadership practices in the district</p>	District Operations Chief Directorate

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								implementation in schools.  Hold cross collaboration meetings across directorates				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	A competent cohort of School Management Teams with the requisite skills to lead, manage, and support teachers in curriculum coverage.	Number of SMT training sessions conducted.					A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a	A competent cohort of School Management Teams with the requisite skills to lead, manage, and support teachers in curriculum coverage.	Number of SMT training sessions conducted.			

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
							changing world					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Collaborative SMT training and follow up support sessions.	Number of Jika Imfundo/LRP train the trainer sessions.					A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Collaborative SMT training and follow up support sessions.	Number of Jika Imfundo/LRP train the trainer sessions.			
Sound Corporate Governance	Curriculum coverage and	Number and percentage						Circuit Managers use	Sound Corporate	Curriculum	Number and percentage of	



1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and Accountability	challenges in schools monitored, reported on and responded to by District Officials	of schools visited (or supported) quarterly by Circuit managers						curriculum management tools to Monitor, Report, and Respond to curriculum coverage challenges in schools.	Governance and Accountability	coverage and challenges in schools monitored, reported on and responded to by District Officials	schools visited (or supported) quarterly by Circuit managers	
Collaborative and responsive infrastructure planning and implementation												
Youth better prepared for												

1.19 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
further learning and world of work												
Improved reading for meaning, numeracy and digital skills												
Collaborative and responsive infrastructure planning and implementation												

1.20 DIRECTORATE: DEMAND AND ACQUISITION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	1. Manage the Provision of an effective and efficient Demand Management Services.	Issue Procurement Planning Circular.	100%	100%	0%	0%	100%	Collect information from various units, consolidate and compile Procurement Plan of the Department. Submit to Treasury by 31 March 2024	31 March 2025		Well-skilled staff Reporting system.	Demand & Acquisitions
Sound corporate governance and accountability	Ensure all Units of the Department submit Procurement Plan	Percentage of Directorate procurement plans received	100%	100%	0%	0%	0%	Collect information from various units, consolidate and compile Procurement Plan of the Department. Submit to Treasury by 31 March 2024	31 March 2025		Well-skilled staff Reporting system.	Demand & Acquisitions
	Bids finalised in line with the procurement	Percentage of Bids finalised in line with the	100%	100%	100%	100%	100%	Draw up specifications, Advertise Bids. Evaluation and	01 April 2024 to 31 March 2025		Timeous availability of information from end-users.	Demand & Acquisitions.

1.20 DIRECTORATE: DEMAND AND ACQUISITION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	plan of the department	procurement plan						award of bids. Deal with Appeals				
Sound corporate governance and accountability	2. Manage the provision of an effective and efficient Acquisition Management Services	1. Manage the analysis of the nature of the goods and services that must be procured, and identify the acquisition process to be followed based, on the results of the supplier Analysis, with due consideration to Preferential Procurement Policy imperatives	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>- Compliance with CSD and other SCM prescripts</li> <li>- Supplier rotation</li> <li>- Timeous and quality delivery of goods and services.</li> <li>- Improved value for money for Department</li> <li>- Bid committees sit regularly.</li> <li>- Action Bid Committees decisions</li> </ul>	01 April 2024 to 31 March 2025		Well-skilled staff Reporting system.  Timeous submission of requisitions.	Demand & Acquisitions
Sound corporate	3. Manage Compliance,	1. Manage the implementation	100%	100%	100%	100%	100%	- Monitor and evaluate	01 April 2024 to 31 March 2025.		Well-skilled staff Reporting system	Demand & Acquisitions

1.20 DIRECTORATE: DEMAND AND ACQUISITION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
governance and accountability	Performance and risk assessment with regards to Demand and Acquisition Services.	of national, provincial, and departmental policies.						compliance with implemented policies.  - Report on any discrepancies with regard to compliance. - Review and amend policies as and when required based on input from stakeholders				
Sound corporate governance and accountability	4. Management and monitoring of SCM performance.	Manage preparation and submission of mandatory Reports.	100%	25%	25%	25%	25%	Manage and monitor work and ensure correct procedures in SCM. Preparation and submission of SCM performance information to relevant offices, i.e. IFS, CARC ,Treasury quarterly reports, etc.	01 April 2024 to 31 March 2025		Well-skilled staff Reporting system	Demand & Acquisitions

1.20 DIRECTORATE: DEMAND AND ACQUISITION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	5. Manage the resources of the directorate	1. Manage human resources 2. Manage Financial resources	100%	100%	100%	100%	100%	- Staff training - Staff assessment - Spent within budget	April 2024 – March 2025		Financial resources.	Demand & Acquisitions

1.21 DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Expenditure going towards non-personnel items	<b>SOI 103:</b> Percentage of education expenditure going towards non-personnel items.	11.72%	11.72%	-	-	11.72%	Monitoring of expenditure.	01 April 2023- March 2024	5 550 035	ALL Responsibility managers	Budget And Expenditure Monitoring

1.21 DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Responsibility managers provided with annual budgets.	Percentage of responsibility managers provided with annual budgets.	100%	-	-	-	100%	Internal engagements with various stakeholders with regards to budget preparations concluded. Preparation of Estimates of Provincial Expenditure completed. Capturing of budget on BAS completed. Submission of inputs to Treasury completed. Appointment of programme and responsibility managers completed.	March 2024		Availability of stakeholders and receipt of information	Budget And Expenditure Monitoring

**1.22 DIRECTORATE: LOGISTICS, ASSETS AND DISPOSAL**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Management and maintenance of the Department's assets	Percentage of assets verified	75%	18,75%	37,75%	56,75%	75%	<p>Manage the updating of the Hardcat system.</p> <p>Manage the review of asset management policies and procedures.</p> <p>Manage the physical verification of assets.</p> <p>Manage the reporting in respect of asset management matters.</p>	Annually	8 123 000	<p>Operational Scanning devices</p> <p>Filled Vacant posts</p>	Logistics, Assets And Disposal
Sound corporate governance and accountability	Provision of logistics and fleet asset register maintenance	Percentage of fleet assets verified	100%	25%	50%	75%	100%	Manage the updating of the Hardcat system in respect of Vehicles.	Annually	2 300 000	<p>Implementation of Fleet Tracking system</p> <p>Filled Vacant posts</p>	Logistics, Assets And Disposal



1.22 DIRECTORATE: LOGISTICS, ASSETS AND DISPOSAL												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Additions, Losses,  Facilitate disposal of vehicles				
Sound corporate governance and accountability	Provision of assets disposal and Loss Control	Percentage of redundant obsolete assets disposed, and Losses written off	100%	-	-	-	100%	Manage Disposals and approval of the Disposal and Loss Committees.  Manage the timeous disposal of obsolete assets in a state of disrepair.  Manage development of measures and reporting losses for further investigation.	Annually	1 000 000	Availability of redundant and obsolete Assets to be disposed and Losses reported.	Logistics, Assets And Disposal

**1.22 DIRECTORATE: LOGISTICS, ASSETS AND DISPOSAL**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Provision of sound inventory management system for achievement of Department objectives	Percentage of inventory registers updated	100%	100%	100%	100%	100%	<p>Accurate quarterly inventory counts</p> <p>Manage the accurate completion of stores/inventory requisition forms.</p> <p>Manage the identification and transfer of fast moving stock.</p>	Quarterly	29 128 459	Adequate stores infrastructure	LOGISTICS, ASSETS AND DISPOSAL

1.23 SALARIES AND TAX MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Well controlled salaries and related payments	% Reduction in incorrect payments	90%	-	-	-	90%	Draw pay-run reports and verify against source documents	31 March 2024		District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Well controlled salaries and related payments	% Payments made within 30 days	90%	90%	90%	90%	90%	Run reports and check capture date versus pay date.	31 March 2024		District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Well managed suspense accounts relating to salary deduction	Number of support visits to districts.	2 visits per district	-	1 visit per district	-	1 visit per district	-Identify problems. -Train and provide support to officials.	31 March 2024		District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Well managed suspense accounts relating to salary deduction	% Of entries in suspense accounts resolved.	90%	-	-	-	90%	-Draw detail reports weekly -Identify entries and obtain source documents.	31 March 2024		District Finance and HR	Salaries and Tax

1.23 SALARIES AND TAX MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								-Process clearing journals/ payment.				
Sound corporate governance and accountability	Comply with SARS legislation relating to Pay as You Earn (PAYE) Account of the Department and prevent penalties and interest	Annual and bi- annual PAYE reconciliation (EMP 501) submitted on time to SARS	100%	50%	-	100%	-	-Timeous clearing of tax suspense accounts. -Updating of IRP5 information of all employees. -EMP501 submitted before the due date set by SARS	31 March 2024		District Finance and HR  Correct and up to date HR data.	Salaries and Tax
Sound corporate governance and accountability	Well controlled salaries and related payments	% Reduction in incorrect payments	90%	-	-	-	90%	Draw pay-run reports and verify against source documents	31 March 2024		District Finance and HR	Salaries and Tax

1.24 FINANCIAL ACCOUNTING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Reduction of debts owing to the Department	Monthly meetings to assess the movement of debts accounts	12 meetings	3	3	3	3	Splitting total debts owing into different categories reflecting a % contribution per category	01 April 2024 – 31 March 2025		District Finance; District HR; and the Head Office	Financial Accounting
Sound corporate governance and accountability	Improved collection of debts	Increased number of deductions for in service debts that are effected on the system to pay off the outstanding debts	80% of total debts should be effected on the system.	20%	40%	60%	80%	Persal reports verified on monthly basis to check the movement of debts.	01 April 2024 – 31 March 2025		District Finance and Head Office	Financial Accounting
Sound corporate	Reduction of outstanding	Visiting all 12 districts	12 district visits	3	3	3	3	Collection of information	01 April 2024 – 31		District Finance;	Financial Accounting

1.24 FINANCIAL ACCOUNTING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
governance and accountability	domestic accounts to municipalities	to meet with school principals						about challenges in the payment of domestic accounts	March 2025		District HR; and the Head Office	

1.25 DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved reading for meaning, numeracy and digital skills	Awareness program	Conduct Awareness programs	20	5	5	5	5	Facilitate implementation of awareness programmes	April 1 – March 31	R200 000	Resources	Director
Sound Cooperate Governance	Developing Gender Mainstream Strategy	Number of strategies developed	1	-	-	-	1	Benchmarking Consultation Workshops	December 1 – March 31	R1000 000	Resources Social Enrichment	Director

**1.25 DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability												
Youth better prepared for further learning and world of work	Campaigns held throughout the year on gender, youth and disability and anti-xenophobia	Number of campaigns held throughout the year on gender, youth and disability and anti-xenophobia	8 Reading for meaning Second Chance programme Anti-Learner pregnancy awareness programme 1000 school shoes campaign Boys to men social camp Search & Seizure Anti-drug abuse	2	2	2	2	Facilitate the build-up activities. Identification of stakeholders. Identify programmes: Produce reports.	April 2023– March 2024	R300,000.00	Districts Head office Social Partners	Director

1.25 DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			Anti-pens down									
Youth better prepared for further learning and world of work	MEC initiated Programmes	Number of MEC initiated Programmes	4	1	1	1	1	Identify district ID Targets group and stakeholders.	April 2023-March 2024		District Local Municipalities	Director
Youth better prepared for further learning and world of work	Social cohesion	Number of social cohesion programme conducted.	2 Twining of schools Anti-abduction campaign	-	1	-	1	Conversation with districts. Retrieval of statistics. Stakeholders identification.	August 2023&March 2024	R200,000.00	DOE District Local Municipalities House of Traditional leaders	Director



1.26 DIRECTORATE: OFFICE OF THE HEAD DEPARTMENT (HOD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Clear decisions and action items	No. of top management meetings held per annum	8	2	2	2	2	Drafting a schedule of meetings in line with the approved TORs, Coordinate the meetings, Draft the decision matrices and minutes, Facilitate the approval of the minutes for Top and Senior Management meetings	01 April 24 – 31 Mar 25	-	Cooperation of top management	Office of the Head of department
Sound corporate governance and accountability	Clear decisions and action items	No of senior management meetings held per annum	4	1	1	1	1	Drafting a schedule of meetings in line with the approved TORs, Coordinate the meetings, Draft the decision matrices and minutes, Facilitate the approval of the minutes for Top and Senior	01 April 24 – 31 Mar 25	-	Cooperation of top management	Office of the Head of department

1.26 DIRECTORATE: OFFICE OF THE HEAD DEPARTMENT (HOD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Management meetings				
Sound corporate governance and accountability	Improved organisational functionality	% of decisions implemented in accordance with resolutions	100%	100%	100%	100%	100%	Compile decision matrices implementation reports	01 April 24 – 31 Mar 25	-	Cooperation of top and senior management	Office of the Head of department
Sound corporate governance and accountability	Efficient document and workflow	% of submissions processed within three days	93%	93%	93%	93%	93%	Record the submissions as received Quality check and ensure timeous processing thereof, compile database of submissions received incl. decisions, comments, and dispatch dates.	01 April 24 – 31 Mar 25	-	Timeous and clear submissions, vetted by senior and top management	Office of the Head of department
Sound corporate governance and accountability	Efficient document and workflow	% of reports collated and submitted within specified timeframes	85%	85%	85%	85%	85%	Share the request for reports with relevant branch coordinators, collate the submissions into one report, quality check and draft recommendations	01 April 24 – 31 Mar 25	-	Timeous submission of reports by branch heads	Office of the Head of department

1.26 DIRECTORATE: OFFICE OF THE HEAD DEPARTMENT (HOD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								and conclusion for onward presentation to the HOD				
Sound corporate governance and accountability	Inclusive stakeholder engagement and improved partnership	No. of engagements facilitated with external stakeholders	7	2	2	2	1	Coordinate meetings with various stakeholders, ensure attendance of relevant officials, prepare decision matrices, minutes and meeting reports.	01 April 24 – 31 Mar 25	R200 000	Cooperation of Stakeholders (unions, SGBs forums and other Educ. lobby groups)	Office of the Head of department

## **PROGRAMME 2: PUBLIC ORDINARY SCHOOLS**

### **Programme Purpose**

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

### **ANALYSIS BY SUB-PROGRAMME**

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

#### **(i) Public Primary Schools**

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

#### **(ii) Public Secondary Schools**

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

#### **(iii) Human Resource Development**

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

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

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

#### **(v) Conditional Grant**

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

2.1 DIRECTORATE: LEARNER TRANSPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Schools accessing the dedicated learner transport provided by department	<b>NSOI 2.3:</b> Number of schools provided with dedicated learner transport.	402	402	402	402	402	Monitor the transportation of learners benefitting from dedicated learner transport.	01 April 2024 to 31 March 2025	R459 871 000	Provincial Treasury, DoT, Finance, Service Providers, Monitoring Firm, District Learner Transport Coordinators, School Principals	Learner Transport
Youth better prepared for further learning and world of work	Learners accessing the dedicated learner transport provided by department	<b>MTSF – 25</b> Number of learners benefitting from learner transport.	63 000	63 000	63 000	63 000	63 000	Monitor the transportation of learners benefitting from dedicated learner transport.	01 April 2024 to 31 March 2025	R459 871 000	Provincial Treasury, DoT, Finance, Service Providers, Monitoring Firm, District Learner Transport Coordinators, School Principals	Learner Transport

2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work.	Multi-grade schools will have access to electronic devices (including tablets)	<b>MTSF – 50 (a)</b> Number of Multi-grade teaching schools will receive electronic devices (including tablets).	240	120	120	-	-	CAPS aligned subject content to be installed in the tablets for use during teaching and learning Sourcing tablets and distribution to multi grade teaching schools	01 April 2024 – 31 March 2025	1 200 000	CFO Curriculum	Director: Rural Academic Support
Sound corporate governance and accountability.  Collaborative and responsive infrastructure planning and implementation	Implementation of School Rationalisation and Re-alignment project (SRRP) Small and non-viable schools identified	<b>MTSF – 93</b> Number of schools Prioritize the Closure /merger and re-alignment of Small and non-viable schools identified	256	256	256	256	256	Identification and verification of small and non-viable schools with learner enrolment figures below 50 Primaries and learner enrolment figures below	01 April 2024 – 31 March 2025	Nil	SRRP Districts Committee SRRP Provincial Committee Education MEC Stakeholders (SGB's, traditional leadership, social partners etc)	Director: Rural Academic Support

2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								100 secondaries Education MEC to issue notice of intent to close/merge to the identified schools. Interest and affected Stakeholders consultation. Gazetting of schools. Merger and Closure of small and non-viable schools.				
Improved reading for meaning, numeracy and digital skills	Schools in Box Concept	VVOB Distribution of School in Box Trained and provided with Box Tablets	03	-	03	-	-	Training and distribution of School in a box (45 Tablets per school) Tablets with CAPS content distributed to the three schools.	01 April 2024 – 31 March 2025	None	Rural Educators VVOB	Rural Academic Support

2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Etete Primary, Corrie Lynn Primary, Cungwana Primary				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world Improved reading for meaning, numeracy and digital skills	A formal working relationship between Rural Academic Support and Penreach to support 100 Grade-R schools	Signed memorandum of agreement between KZN department of education and Penreach to support 100 Grade-R Schools at Umkhanyakude District	100	100	-	-	-	Consultation between KZN DoE and Penreach Signing of the MOU between KZNDoe and Penreach Launch of Penreach Grade-R Program in Umkhanyakude District Training of GradeR educators, Principals and SGBs Distribution of 100 tablets with Grade-R content	01 April 2024 – 31 March 2025	NIL	KZN DoE HOD Penreach (NGO) GET Curriculum	Rural Academic Support



2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Creation of the natural play ground for Grade-R learners				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	A formal working relationship between Rural Academic Support and the South African Council for Educators	Multi-grade teaching educators trained on SACE professional standard and code of professional ethics and multi-grade toolkit	200 Teachers	50	50	50	50	Training of rural educators and District officials of SACE professional standard and code of professional ethics and multi-grade toolkit	01 April 2024 – 31 March 2025	R 200 000	South African Council for Educators District officials and rural educators	Director: Rural Academic Support
Collaborative and responsive infrastructure planning and implementation	A formal working relationship between Rural Academic Support and the Department of Agriculture and Rural Development	Signed memorandum of Agreement between KZN DOE & DARD	01	-	01	-	-	Consultation between IDS and Curriculum  And meeting DARD	01 April 2024 – 31 March 2025	None	Department of Agriculture and Rural Development Institutional Development Support Curriculum Development	Director: Rural Academic Support

**2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Devolution of Rural Education operations / programs to district level	Twelve functional District Rural Education committees (forum) developed	12	03	03	03	03	Launch of district Rural Education structures Development of guidelines with G&M	01 April 2024 – 31 March 2025	R 300 000	District officials, Unions, NGO's, Traditional/Community leadership	Director: Rural Academic Support
Collaborative and responsive infrastructure planning and implementation	Rural Education stakeholder's consultation and participation	Rural Education Summit, VVOB, SACE, DARD, DAC, Go-Digital SA Foundation, Higher Education Institutions and Unions	08	08	-	-	-	Invitations for Papers -Invitations of participants -Logistical arrangements	01 April 2024 – 31 March 2025	R 150 000	DoE Officials Stakeholders (NGO's, Private and Public Sectors)	Director: Rural Academic Support
Sound corporate governance and accountability	Piloting the Edu-Village project	Empangeni High School officially status of Edu-village	01	01	-	-	-	Submission of concept document to HOD for approval of Empangeni High School as Edu-village Launch of Edu-village at Mpangeni High	01 April 2024 – 31 March 2025	Nil	Project sponsors Neighboring schools Empangeni H school SMT and SGB DoE Officials	Director: Rural Academic Support

2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Empangeni High school to support the identified schools with school governance and management skills to improve academic performance				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Training Multi-grade rural educators and subject advisors	Number of Multi-grade educators trained.	200 Educators From 6 Districts	200	-	-	-	Learning English Audio Project (LEAP) Training workshops by service provider from British Council	01 April 2024 – 31 March 2025	NIL	Rural Educators and district officials Funders British Council	Director: Rural Academic Support
Competent cohort of educators with the requisite skills for curriculum	Introduction and training of Coding and Robotics in Multi-grade schools	Trained educators implement Coding and Robotics in	55 educators from 6 districts	18	18	19	-	Moodle platform-based Coding	01 April 2024 – 31 March 2025	R 300 000	Rural educators	Director: Rural Academic Support

**2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
delivery and assessment in a changing world		their schools trained						& Robotics training				
Improved reading for meaning, numeracy and digital skills	Improved learner performance and educator support in rural schools using stored video lessons	Rural schools are provided with video lessons	4292 Rural Schools	1073	1073	1073	1073	Physical distribution of video lessons to the 4292 rural schools via Circuit and district management	01 April 2024 – 31 March 2025	R 50 000	Financial Circular 6/2021	Director: Rural Academic Support
Competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Support to Multi-grade educators	Multi grade teaching educators trained on multi-grade toolkit	2400	600	600	600	600	Curriculum differentiation workshops Multi-grade toolkit workshop	01 April 2024 – 31 March 2025	R 350 000	Rural Educators	Director: Rural Academic Support
Collaborative and responsive infrastructure planning and implementation	School Alumni Adopt a school Project	Establishment of school alumni committees	6 Schools	03	03	-	-	School motivational talks *Monitoring and *Support School visits	01 April 2024 – 31 March 2025	None	None	Director: Rural Academic Support

2.2 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Invite (Alumni) to support schools				
Sound corporate governance and accountability.  Collaborative and responsive infrastructure planning and implementation	Implementation of School Rationalisation and Re-alignment process (SRRP)	Re-alignment of mis-aligned schools	48	12	12	12	12	Realignment of Misaligned schools. Eradication of satellite schools.	01 April 2024 – 31 March 2025	NIL	Infrastructure provisioning Learner Transport	Director: Rural Infrastructure Support

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work.	Learner Support Agents (LSAs) recruited to implement My Life My Future interventions in schools	<b>MTSF – 90 / NSOI 2.4:</b> Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.	750	750	0	0	0	Facilitate appointment of Learner Support Agents to implement My Life My Future interventions in schools	April 2024- March 2025	R37 800 000	District officials, SMT's and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work.	Learners supported by LSAs in programmes intended to reduce school dropout rate	Number of learners supported by LSAs in programmes intended to reduce school dropout rate	60 000	15 000	15 000	15 000	15 000	Conduct My Life My Future interventions for vulnerable learners	April 2024- March 2025	NIL	District officials, School Based Support Teams (SBSTs) and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work.	Life Orientation Educators trained in comprehensive sexuality education	Number of Life Orientation Educators trained in comprehensive sexuality education	750	375	375	0	0	Conduct workshops for Life Orientation Educators in comprehensive sexuality education	April to Sept. 2024	R 2 505 030	District officials, SMT's and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work.	Learners trained as peer educators for My Life My Future Programme	Number of Learners trained as peer educators for My Life My Future Programme	1880	940	940	0	0	Conduct My Life My Future Peer Education Camps for learners	April to Sept. 2024	R 10 456 912	District officials, SMT's, LSAs and Life Orientation Educators	SNES

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work.	SMT and SGB members trained on HIV, TB, STIs and Learner Pregnancy prevention and management Policies	Number of SMT and SGB members trained on HIV, TB, STIs and Learner Pregnancy prevention and management Policies	300	150	150	0	0	Conduct workshops for SMT and SGB members on HIV, TB, STIs and Learner Pregnancy prevention and management Policies	April 2024- March 2025	R160 000	District officials, SMT's, LSAs and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work.	Implementation of My Life My Future interventions in schools monitored and supported.	Number of schools monitored & supported for implementation of My Life My Future interventions	410	60	150	60	140	Conduct school visits to monitor and support implementation of My Life My Future interventions	April 2024- March 2025	NIL	District officials, SMT's, LSAs and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work.	Support workshops on learning strategies and examination preparation conducted with learners	Number of learners accessing support workshops on learning strategies and examination preparation	2500	1 250	-	-	1 250	Conduct learning strategies and examination technique workshops with learners in selected schools	April 2024 – March 2025	NIL	District officials, SMT's and Life Orientation Educators	SNES
Youth better prepared for further learning	Grades 7-12 learners in target schools	Number of Grades 7-12 learners in	25 000					*Facilitate provision of	April 2024 – March 2025	Nil	Industry stakeholders, HEIs, District	SNES

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and world of work	reached through Career Development support programmes to support career decisionmaking	target schools reached through Career Development support programmes to support career decisionmaking at key articulation points	*Grade 11&12 Career Exhibition : <u>12 500</u>	6 250			6 250	Grade 11&12 Career Exhibition Programme to promote access to HE and career progression for learners in designated schools across 12 districts, through online and in-school programmes.			officials, and Life Orientation Educators	
			Grade 9 Subject Selection Seminars: <u>10 000</u>		5000	5000		Facilitate provision of Grade 9 Subject selection seminars for learners in target schools across 12 districts.	April 2024 – March 2025	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES



### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			Grade 7 Career Dress-Up Day: <u>1 500</u>	-	-	1 500		Support learners and educators in target schools in implementation of the Grade 7 Career Dress-up day programme	April 2024 – March 2025	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work	Industry-specific career development support programmes presented to selected learners in collaboration with partners	Number of learners reached through industry-specific career development programmes presented by partners	2 500	-	-	-	2500	Consult with industry and community stakeholders to collaborate in presenting career development support workshops for selected learners	April 2024 – March 2025	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work	Materials to support career decisionmaking distributed to schools	Number of copies of materials to support career decisionmaking	30 000	15 000			15 000	Distribute 30 000 copies of the CAO handbook	April 2024 – March 2025	Nil	District officials	SNES

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		distributed to schools										
A competent cohort of educators with requisite skills for Curriculum Delivery and assessment in a changing world.	LO educators supported to implement career development support programmes through quarterly LO educator Forum meetings	Number of LO educators supported through LO educator forum meetings to implement career development support programmes	600	150	150	150	150	Conduct quarterly LO educator forum meetings in partnership with stakeholders	April 2024 – March 2025	Nil	HEIs, government departments, professional organisations, district officials	SNES
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Implementation of Career Guidance & Counselling interventions in schools monitored and supported.	Number of schools monitored & supported for implementation of Career Guidance & Counselling interventions	96	24	24	24	24	Conduct school visits to monitor and support implementation of Career Guidance & Counselling interventions	April 2024- March 2025	Nil	District officials, SMT's and Life Orientation Educators	SNES

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Children receiving Psycho-social support.	Number of Learners receiving Psycho-social support	31050	7770	7770	7770	7770	<i>Psycho-social Awareness Campaign: 'Care Not Scare Series' focusing on:</i>  drugs and alcohol abuse Prevention of learner pregnancy and risky sexual behaviours. Anti-Bullying & aggressive behaviour Child Abuse Child Trafficking  Cyber safety	01 April 2024 – 31 March 2025		District officials, SMT's	SNES
Collaborative and responsive infrastructure planning and	SMT and SBST members orientated on DBE and	Number of SMT and SBST members orientated on DBE and KZNDOE policies and	1200	300	300	300	300	<i>Orientation of SMT/SBST on the following:</i>	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
implementation	KZNDOE guidelines on intervening in respect to psycho-social barriers experienced by learners	guidelines on intervening in respect to: psycho-social barriers experienced by learners						<p>DBE guideline on the Prevention and Management of alcohol and drug use amongst learners in schools.</p> <p>Guidelines for the Management of Child Abuse, Neglect and Exploitation for Public Schools in Kwazulu-Natal.</p> <p>DBE guidelines on the Management and Support of Bullying in Schools</p>				

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								KZND OE Guidelines for Educators on Managing Learner Stress.				
Youth better prepared for further learning and world of work	Identified Learners participating in drug and alcohol support groups.		1260	315	315	315	315	Conduct school based support groups for learners abusing drugs and alcohol	01 April 2024 – 31 March 2025		District officials, SMT's	SNES
Youth better prepared for further learning and world of work	Learners participating in support groups addressing the prevention of bullying and challenging behaviour.	Number of learners participating in support groups addressing the prevention of bullying and challenging behaviour.	1260	315	315	315	315	Conduct school based support groups for learners with bullying and challenging behaviour (toolkit)	01 April 2024 – 31 March 2025		District officials, SMT's	SNES
Youth better prepared for further learning and world of work	Learners participating in psycho-educational groups addressing the prevention of	Number of learners participate psycho-educational support groups focussing on the prevention of learner pregnancy	1260	315	315	315	315	Conduct school based "Baby not now" prevention of learner pregnancy	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

### 2.3 DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	learner pregnancy							support groups (Toolkit)				
Sound Cooperate Governance and accountability	Counselling Services for learners experiencing behavioural, emotional and social barriers	Percentage of request for assistance responded to.	100% of requests for assistance responded to.					Provision of short-term counselling service for referred learners.	01 April 2024 – 31 March 2025		District officials, SMT's	SNES
Youth better prepared for further learning and world of work	Psycho-social assessments for learners	Percentage of learners received psychological and social work assessments	100% of requests for assistance responded to.					Provision of Psychological and Social assessments for identified learners.	01 April 2024 – 31 March 2025		District officials, SMT's	SNES
Sound Cooperate Governance and accountability	Schools monitored for implementation of psycho-social programmes	Number of schools monitored	160	40	40	40	40	160	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Learners in public ordinary schools benefiting from the “No Fee Schools” policy.	<b>MTSF – 24 / SOI 202:</b> Number of learners in public ordinary schools benefiting from the No Fee School policy	2 113 105	-	-	-	2 113 105	Develop the Indicative Resource Targeting List 2025/ 26  Printing circulars to communicate Indicative funding 2025/26 to each school. Publishing the Resource targeting List 2025/26 in a provincial gazette.	1 August 2024 to 30 September 2024	R 2,019,650,318	EMIS Database on schools’ enrolment 2024	Resource Planning
Youth better prepared for further learning and world of work	Learners funded at a minimum level	<b>SOI 204:</b> Percentage of learners in schools that are funded at a minimum level.	100%	-	-	100%	-	Gather List of learners funded at a minimum level	1 April 24 – 31 March 2025	Nil	EMIS Database on schools’ enrolment	Resource Planning

## 2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%	-	-	-	100%	Develop the Indicative Grade R RTL 2025/26 Print circulars to communicate Indicative funding 2025/26 to each schools with Grade R.	1 August 2024 to September 2024	R 65,066 (print) R30 000 000	EMIS Database on schools' enrolment 2024	Resource Planning
Youth better prepared for further learning and world of work	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%	-	-	-	100%	Develop the Final Grade R RTL 2025/26 Print circulars to communicate actual funding for 2024/25 to each school.	14 February 2025 to 31 March 2025	R 65,066 (print) R30 000 000	EMIS Database on schools' enrolment 2024	Resource Planning
Sound corporate governance and	Funding to School Governing Bodies as a	Percentage of schools affiliated to associations subsidized	100%	-	-	-	100%	Calculate subscription subsidy to SGBs	1 March 2025 to 31 March 2024	R 14,000 (print) R 190 000	Governance & Management	Resource Planning



2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
accountability	Contribution towards Payment of Subscription Fees to the Recognized Voluntary Associations of SGB for 2025/26.							Inform schools of their SGB subscription subsidy payments.				
Youth better prepared for further learning and world of work	Children in ECD sites/centres benefiting from subsidy funding	Number of children in ECD sites/centres benefiting from subsidy funding						Develop the Indicative Resource Targeting List 2025/ 26  Printing circulars to communicate indicative funding to each centre\Site.	1 August 2024 to 30 September 2024	R712 389 828	EMIS & ECD	Resource Planning
		Number of children in ECD sites/centres benefiting from subsidy funding						Develop the Final Resource Targeting List 2025/ 26 for ECD.	14 February to 31 March 2025	R712 389 828	EMIS & ECD	Resource Planning

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Printing circulars to communicate actual funding to each ECD programme				
	Learners in eligible independent schools benefiting from subsidy funding.	Number of learners in eligible independent schools benefiting from subsidy funding	100%					Develop the Indicative Resource Targeting List for independent schools 2025/26.  Printing circulars to communicate indicative funding 2025/26 to each school.	September 2024	R79 213 638	EMIS and G&M	Resource Planning
		Number of learners in independent schools benefiting	100% of learners in subsidised independent					Develop the Final Resource Targeting List for	March 2025	R79 213 638	EMIS and G&M	Resource Planning

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		from subsidy funding	schools benefiting from subsidy funding.					independent schools 2025/26.  Printing circulars to communicate actual funding 2025/26 to each school.				
	Learners in public special schools benefiting from subsidy funding	Number of learners in public special schools benefiting from subsidy funding	100% of learners in public special schools with allocated funds per learner for the following year.					Develop the Indicative Resource Targeting List 2025/ 26  Printing circulars to communicate provisional funding 2025/26 to each school.	September 2024		EMIS & Inclusive	Resource Planning
		Number of learners in public special schools benefiting from subsidy funding	100% of learners in public special schools with allocated					Develop the Final Resource Targeting List 2025/ 26	March 2025		EMIS & Inclusive	Resource Planning

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			funds per learner for the current year.					Printing circulars to communicate actual funding 2025/26 to each school.				
Resource Planning	S21 Functions allocated	Percentage of schools which applied and with capacity to manage S21 functions allocated.	100%	-	-	-	100%	Request for issuing of the circular to invite schools to apply for S21 functions Distribution of the HOD circular inviting schools to apply for S21 functions.  Retrieving data. Wait a few seconds and try to cut or copy again..	April 2024	R25 000	Circuit Management	Resource Planning

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Report and recommendations  Feedback to schools which applied.				
Sound corporate governance and accountability	Schools report on utilisation of school allocation against budget	Percentage of Audited Annual Financial Statements HOD approved	100%	-	-	-	100%	Receipt, capturing and review of the Audited AFS from schools.  AFS analysis, report and recommendations to the HOD.	1 July 2024 – 31 March 2025	R 36,900	Schools submission of AFS to the Resource Planning	Resource Planning
	Schools report on utilisation of school allocation against budget	Percentage of schools submitted Quarterly expenditure reports, analysed by RP and top management approved.	100%					Analysis, review, reporting and recommendations on quarterly expenditure reports from schools	1 April 2024 to 31 March 2025	R10 000	Schools submission of Quarterly returns to Resource Planning	Resource Planning

## 2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Financial Examiners appointment by the MEC	All Financial Examiners who review financial books in schools that cannot afford Auditors or accounting Officers appointed by the MEC.	100%					Receipt of applications, capture, analyse, adjudicate and recommend for appointment to the MEC.	1 April 2024 to 31 March 2025	R10 000	Applicants submission of applications	Resource Planning
Sound corporate governance and accountability	Management of allocated S21 functions monitored	Percentage sample of S21 schools monitored by districts approved by HOD.	100% of sampled schools monitored	-	-	-	100%	Identification and selection of schools to monitor.  District transversal teams monitoring of the SGBs capacity to manage, with special focus on finances.	1 May 2024 to 31 March 2025	R 130,211	Transversal Teams (Finance, Governance & Circuit Management) Districts	Resource Planning
	Compliance by all public schools with SASA Sections 36(2) and 37(3)	100% of public schools with investment and or loan/credit accounts with	100%					Receipt, capture, review and submit to MEC all applications of	1 April 2024 to 31 March 2025	R5 000	Schools applications' submission	Resource Planning

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	on secondary school bank accounts	MEC approval and renewals by the HOD.						secondary bank accounts, and renewals to the HOD.				
Sound corporate governance and accountability	Schools that implement fee exemptions policy compensated	Percentage of schools that applied for compensation and deserving approved for payment.	100% schools that implemented fee exemption policy in 2021 and applied for compensation and approved received payment.				100%	<p>Verification audit of exemptions in schools that applied for compensation.</p> <p>Reporting and recommendation to the HOD.</p> <p>Inform schools of their compensation</p> <p>Invite compensation applications for fee exemption 2024</p>	1 July 2024 to 31 January 2025	R20 000 000	Schools' applications for compensation, and provincial budget adequacy.	Resource Planning
Sound corporate governance and	Approved procedures applied to assess the	Percentage of contested schools data verified.	100% of contested schools with their area				100%	<p>Receipt and capturing of contestations</p> <p>Identification of</p>	30 October 2024 to 31 March 2025	R12 500 000	N/A	Resource Planning

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
accountability	ranking of schools regarding technical accuracy and deviations for 2021/22		poverty re-assessed					exact location of school on the provincial map.. Report and recommendations to the Head of Department (HOD) and Member of the Executive Council (MEC). Responses to schools that contested				



2.5 DIRECTORATE: CO-CURRICULAR SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Learner participation in sport, youth, arts and culture programmes to promote social cohesion in schools.	Number of schools participating in co-curricular programmes	2575	-	-	-	2575	<p>Provide a circular to schools for an additional time in the timetable for Co-curricular programmes.</p> <p>Prepare and distribute co-curricular calendar to schools.</p> <p>Register schools for participation in Co-curricular programmes.</p> <p>Distribute participation guidelines to registered schools.</p> <p>Coordinate fixtures/programs and running of competitions.</p>	April 23 – March 24	<p>None</p> <p>None</p> <p>None</p> <p>R35 000 000</p>	<p>Availability of budget and officials.</p> <p>Support by SMT, SGB, teacher unions and Department of Sports, Arts and Culture (DSAC)</p>	Co-Curricular Services: Sport, Youth, Arts and Culture

2.5 DIRECTORATE: CO-CURRICULAR SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Committees established	Number of committees established	7	-	-	-	7	Conduct elective sessions.	April 23 – March 24	R350 000	Educators, DSAC and Federations	Co-Curricular Services: Sport, Youth, Arts and Culture
Youth better prepared for further learning and world of work	Learners participating in the social cohesion programmes	Number of learners participating in the social cohesion programmes	2 000	-	-	-	2000	Coordinate the implementation of the social enrichment programmes.	April 23 – March 24	R1 200 000	Availability of budget, sponsors and officials.	Co-Curricular Services: Youth and Sports
Youth better prepared for further learning and world of work	Schools hoisting national flags.	Percentage of schools hoisting national flags	100%	100%	-	-	-	Audit schools with the national flag  Record schools not hoisting the national flag.	April 23 – March 24	None  None	District Co-curricular officials.  Support by SMT and unions.	Co-Curricular Services: Sport, Youth, Arts and Culture
Youth better prepared for further learning and world of work	Educators capacitated in Co-curricular Services programmes.	Number of educators capacitated in Co-curricular Services programmes	700	-	-	-	700	Training educators to deliver Co-curricular Services programmes	April 23 – March 24	R500 000	Availability of educators, budget and DSAC.	Co-Curricular Services: Arts And Culture
Youth better prepared for further learning and world of work	Promotion of the Constitution and its values in schools, awareness	<b>MTSF – 69</b> Number of circulars issued to districts on the recital of the	1 circular issued annually					Prepare and issue circulars to district on the recital of the preamble	1 April 2022 -31 March 2023		IT	Co-Curricular Services: Arts And Culture

**2.5 DIRECTORATE: CO-CURRICULAR SERVICES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
world of work	campaigns (print & electronic media), public engagements and dialogues	preamble (constitution) at all schools gathering (MTSF)						(constitution) at all schools				
Youth better prepared for further learning and world of work	Promotion of the study of history in schools	<b>MTSF – 70</b> Number of Programmes that promote history, culture and national heritage (MTSF)	2 programmes annually					Coordinate programmes that promote history, culture and national heritage	1 April 2022 -31 March 2023		DAC	Co-Curricular Services: Arts And Culture

**2.6 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning	Adequate Learner Teacher	<b>NSOI 2.2:</b> Percentage of Core LTSM	100%	-	-	-	100%	Prepare catalogue, top-up requisition	01 April 2024 – 31 March 2025	R 928m	Budget availability	LTSM Provisioning

**2.6 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and world of work	Support Materials (LTSM) to public ordinary schools	delivered to public ordinary schools by day one of the school year, as ordered.						forms and circulars; and send to districts and schools. Collect and collate Learner data Using school RTL's and procurement plan; verify budget allocations and consolidate data and place bulk LTSM orders. Monitor pace on receiving and distribution to schools, with proof of deliveries as evidence.				

2.6 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Learners provided with Mathematics and EFAL	<b>MTSF – 28</b> Percentage of learners provided with Mathematics and EFAL textbooks in grades 3, 6, 9 and 12. (MTSF)	95% (based on the average coverage (85%) for 2023 and (87%) for 2024	87%	87%	87%	87%	Conduct an audit on the availability of LTSM focusing on Mathematics and English FAL in Grades 3; 6; 9 and 12.  Conduct a workshop for district offices to collect and report on this data	01 April 2024 – 31 March 2025	Nil	Budget availability	LTSM
		<b>MTSF – 52</b> Digitised textbooks provided	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE	Awaiting rollout by DBE

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
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	<b>SOI 205:</b> Number of foundation phase teachers trained in reading methodology	4010	-	-	-	4010	Coordinate reporting	Apr 2024 – Mar 2025			Teacher Development
A competent cohort of educators with the requisite skills for	Foundation phase teachers trained in numeracy content and methodology	<b>SOI 206:</b> Number of foundation phase teachers trained in numeracy content and methodology	4010	-	-	-	4010	Coordinate reporting	Apr 2024 – Mar 2025		Teacher Development	

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in mathematics content and methodology	<b>SOI 207:</b> Number of teachers trained in mathematics content and methodology	7 850	-	-	-	7 850	Coordinate reporting	Apr 2024 – Mar 2025			Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in language content and methodology	<b>SOI 208:</b> Number of teachers trained in language content and methodology	15 020	-	-	-	15 020	Coordinate reporting	Apr 2024 – Mar 2025			

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Schools piloting coding and robotics curriculum in foundation phase	<b>MTSF – 15(a)</b> Number of schools piloting coding and robotics curriculum in foundation phase	33	33	33	33	33	Monitor the implementation of coding and robotics curriculum in pilot schools.	Apr 2024 – Mar 2025	-	Availability of coding and robotics curriculum  Qualified teachers to teach coding and robotics	
Youth better prepared for further learning and world of work	Schools piloting coding and robotics in senior phase	<b>MTSF – 29(b)</b> Number of schools piloting coding and robotics in senior phase	112- Gr7 115- Gr 8-9	112- Gr 7 115- Gr 8-9	112- Gr 7 115 Gr 8-9	112- Gr 7 115- Gr 8-9	112- Gr 7 115- Gr 8-9	Monitor the implementation of coding and robotics curriculum in pilot schools.	Apr 2024 – Mar 2025	-	Availability of coding and robotics curriculum  Qualified teachers to teach coding and robotics	



## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Implementation of effective approaches to teacher development	<b>MTSF – 26</b> Number of districts in which teacher development workshops were conducted as per district improvement plan (MTSF)	12	-	-	-	12	Coordinate reporting by districts on teacher development workshops have been conducted as per district improvement plan.	Apr 2024 – Mar 2025	District Offices Teachers	Teacher Development	
Youth better prepared for further learning and world of work	Schools piloting coding and robotics curriculum in intermediate phase	<b>MTSF – 29 (a)</b> Number of schools piloting coding and robotics curriculum in intermediate phase	33	33	33	33	33	Monitor the implementation of coding and robotics curriculum in piloting schools.	Apr 2024 – Mar 2025	S&T	Availability of coding and robotics curriculum  Qualified teachers to teach coding and robotics	Teacher Development

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	District- based recruitment of matric and post matric high flyers for the Funza Lushaka bursary	<b>MTSF – 33</b> Number of Funza Lushaka bursaries awarded (MTSF)	480	-	-	-	480	Coordinate the District- based recruitment drive	Apr 2024 – Mar 2025	S&T	Quota from Department of Basic Education	Teacher Development
Youth better prepared for further	Educators trained in literacy/Language content and methodology	<b>MTSF – 38</b> Number of educators trained in Literacy/Language content and	15 020	-	-	-	15 020	Coordinate reporting	Apr 2024 – Mar 2025	District Offices Teachers	Teacher Development	

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Educators trained in Numeracy/Mathematics content and methodology	<b>MTSF – 39</b> Number of educators trained in Numeracy/Mathematics content and methodology. (MTSF)	11 860	-	-	-	11 860	Coordinate reporting	Apr 2024 – Mar 2025	District Offices  Teachers	Teacher Development	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Newly appointed teachers inducted on their roles and responsibilities.	Number of new teachers inducted	600 PL1 teachers	-	-	-	600 PL1 teachers	Training of newly appointed teachers on their roles and responsibilities	Apr 2024 – Mar 2025	Nil	Appointment of new teachers Training material  Human resource  Teachers	Teacher Development

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Performance management of teachers standardised	Number of teachers trained on the use of common performance management tools	1200	-	-	-	1200	Training of teachers on Quality Management System	Apr 2024 – Mar 2025	Nil	Budget  Training material  Human resource Attendees  Teachers	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	PLCs at school and cluster levels established	Number of teachers capacitated on PLCs as a platform of sharing good practices	1200	-	-	-	1200	Training of teachers on how to establish and Strengthen Professional Learning Communities	Apr 2024 – Mar 2025	Nil	Human resources  Teachers	Teacher Development

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Officials trained on NTA advocacy and adjudication	Number of officials trained on NTA advocacy and adjudication	180	-	-	-	180	Training of officials on NTA advocacy and adjudication	Apr 2024 – Mar 2025	R 3 m	Budget NTA Guideline document Officials	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	SMTs trained on mentoring and coaching	Number of SMTs trained on mentoring and coaching	1200	-	-	-	1200	Training of SMTs on mentoring and coaching	Apr 2024 – Mar 2025	R624 000	Budget	Teacher Development
A competent cohort of educators with	Induction of newly appointed	Number of SMTs inducted	2500	-	-	-	2500	SMT Induction	Apr 2024 – Mar 2025	R1,5 M	Budget approval by HOD	Teacher Development

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
the requisite skills for curriculum delivery and assessment in a changing world	School Management Teams (SMTs)											
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	To capacitate members of SMTs Curriculum Management	Number of SMTs capacitated	6000	-	-	-	6000	Workshop on Leadership and Curriculum processes	April 2024- Apr 2024 – Mar 2025	R3,5M	Budget approval by HOD	Teacher Development
A competent cohort of educators with the requisite skills for curriculum	To capacitate SMTs on Learning Recovery Programme (LRP)	Number of SMTs, Circuit Management and Subject Advisors capacitated	11 000	-	-	-	11 000	SMTs,Circuit Management and Subject Advisors will be trained on LRP	Apr 2024 – Mar 2025	R5 M	Budget approval by HOD	Teacher Development

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
delivery and assessment in a changing world												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	To capacitate female principals on Leadership and Management Skills	Number of principals capacitated	600	-	-	-	600	600 Female principals will be trained on Leadership and Management Skills	Apr 2024 – Mar 2025	R500 000	Budget approval by HOD	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in	Teachers trained on Digital Skills, online platform and Professional	Number of educators trained in Digital Skills, online platform and Professional Development	1850 teachers	-	-	-	1850	Training in Digital Skills, Online Teacher Development Platform and Professional Development	Apr 2024 – Mar 2025	Nil	Budget and approval by HOD Human Resources	Teacher Development

## 2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
a changing world.	Development Framework for digital learning	Framework for digital learning						Framework for Digital Learning				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Intermediate Phase teachers prepared for the introduction of Coding and Robotics	Number of teachers orientated and trained in Coding and Robotics CAPS for Grade 4- 6 and Grade 8-9	3000	-	-	-	3000	Orientating Intermediate Phase teachers in Coding and Robotics CAPS	Apr 2024 – Mar 2025	R1.5M	Budget and approval by HOD	Teacher Development  Curriculum GET



2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improve reading for meaning, numeracy and digital skills	Develop, maintain, and facilitate implementation of policies and guidelines i.r.o. ELITS	Number of Policies and guidelines developed and revised	2		1		1	Facilitate the development, revision and implementation of policies and guidelines	Apr 24 – Mar 25	S & T	Districts Financial and HR	ELITS
Improve reading for meaning, numeracy and digital skills	Develop intervention programmes and research latest practices about the functionality of school libraries	Number of schools participating in the developed intervention and incentive programmes	28	7	7	7	7	Coordinate the overall planning, implementation, monitoring, support and evaluation of ELITS policies, intervention programmes and incentive initiatives including, Young Commercial Writers Mentorship Programme, NGO initiatives to support SLD and Reading Promotion, etc.	Apr 24 – Mar 25	S & T	Districts Financial and HR	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Schools provided with multi-media resources	<b>SOI 201 / MTSF – 19:</b> Number of schools provided with multi-media resources	120	30	30	30	30	Procure and supply targeted schools with multi-media resources	1 April 2024 - 31 March 2025	R7m	Districts Financial and HR	ELITS
Youth better prepared for further learning and world of work	Schools provided with multi-media resources	Number of new central media centres provided with resources	12	03	03	03	03	Audit, process and resource newly built school multi – media centres resources	1 April 2024 - 31 March 2025	R7m	Districts Financial and HR	ELITS
Youth better prepared for further learning and world of work	Schools provided with multi-media resources	Number of schools provided with literacy resources	72	36	0	0	36	Provide schools with resources for: World Read Aloud Day (WRAD) Celebration Literacy Celebration	1 April 2024 - 31 March 2025		Districts Financial and HR	ELITS
Youth better prepared for further learning and world of work	Schools provided with multi-media resources	Number of schools provided with Mobile Library Services	36	09	09	09	09	Progressively provide reading resources to schools supported by mobile library services in	1 April 2024 - 31 March 2025		Districts Financial and HR	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								specific districts for rural schools with no established school libraries				
Youth better prepared for further learning and world of work	Schools provided with multi-media resources	Number of schools provided with e-books	100	25	25	25	25	Provide e-books to targeted schools	1 April 2024 - 31 March 2025	R3m	Districts Financial and HR	ELITS
Youth better prepared for further learning and world of work	Schools provided with multi-media resources	Number of schools provided with digital library ICT devices	100	25	25	25	25	Provide digital library devices to targeted schools	1 April 2024 - 31 March 2025	R3m	Districts Financial and HR	ELITS
Improve reading for meaning, numeracy and digital skills	Coordinate and monitor literacy promotion	<b>MTSF – 17</b> Number of schools participating in reading and literacy promotion programmes, projects and activities	120	30	30	30	30	Strengthen and honour Read to Lead Campaign and Literacy Celebrations in mitigation of PIRLS and other Research bodies through the	1 April 2024 - 31 March 2025	S & T	Districts Financial and HR	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Promote Information Literacy Skills	Number of teachers participating on Information Literacy Skills training	120	30	30	30	30	Promote awareness of Information Skills and train teachers on ethical utilization of Information, research skills and the effective utilization of e-Library Resources and SA-SAMS Library Module, etc	1 April 2024 - 31 March 2025	S & T	Districts Financial and HR	ELITS
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	ELITS personnel capacitated	Number of ELITS personnel capacitated on ELITS Programmes, Projects and Activities	12	3	3	3	3	Train ELITS Head Office and District Advisors on ELITS Programmes, Projects and Activities relevant to their area of operation	1 April 2024 - 31 March 2025	Skills levy and S & T	Districts Financial and HR	ELITS
Improve reading for meaning,	ELITS personnel capacitated	Number of ELITS Library Assistants both at	36	9	9	9	9	Train ELITS Head Office and District	1 April 2024 - 31 March 2025	Skills levy and S & T	Districts Financial and HR	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
numeracy and digital skills		processing centres and mobile library services, Admin personnel, drivers and Internship Programme Personnel capacitated						Assistants at Processing centres & mobile services  ELITS Library Assistants  Admin personnel  Drivers and  In-service Trainees				
Improve reading for meaning, numeracy and digital skills	ELITS personnel capacitated	<b>MTSF – 107</b> Number of teachers capacitated on School Library Development, Administration & Management Policies and Guidelines	200	50	50	50	50	Train teachers trained on School Library Development, Administration & Management Policies and Guidelines to be equipped with the knowledge, skills and resources to promote reading literacy among their learners	1 April 2024 - 31 March 2025	Skills levy and S & T	Districts Financial and HR	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	ELITS Programmes, Projects and Activities Monitored and supported	Number of schools supported and monitored to implement National and Provincial plans, systems, programmes, interventions, etc.	120	30	30	30	30	Monitor and support schools on National and Provincial interventions, functionality of school libraries, reading promotion, utilization of the SA-SAMS Library Module, implementation of DEAR/DAAR period, availability of reading resources, etc.	1 April 2024 - 31 March 2025	S & T	Districts Financial and HR	ELITS

## 2.9 DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability.	School nutrition programme managed in Districts	Number of monitoring visits to schools for the nutrition programme managed in Districts.	<b>8230</b>	<b>1820</b> monitoring visits to be conducted	<b>2114</b> monitoring visits to be conducted	<b>2356</b> monitoring visits to be conducted	<b>1940</b> monitoring visits to be conducted	Monitor schools for the provision of meals on time as per Conditional Grant Framework	Quarterly		Districts Circuits Schools	District Offices
Sound corporate governance and accountability	1.. Financial and procurement processes of the NSNP managed at Head Office and implemented in Districts	Financial and procurement processes of the NSNP managed at Head Office and implemented in Districts.	Number of NSNP Service Provider claims checked and processed per month	1765	1765	1765	1765	Check and process NSNP Service Provider monthly claims in line with the financial and procurement procedures	Quarterly		Head Office Districts Circuits Schools	H/O , D/O
Sound corporate governance and accountability	1.. Operational aspects of the NSNP monitored in Districts.	Operational aspects of the NSNP monitored in Districts.	<b>8230</b>	<b>1820</b> monitoring visits to be conducted	<b>2114</b> monitoring visits to be conducted	<b>2356</b> monitoring visits to be conducted	<b>1940</b> monitoring visits to be conducted	Monitor schools comply with NSNP policy guidelines and intervene where necessary.	Quarterly		Head Office Districts Circuits Schools	D/O
	Learners benefitting from	Percentage of learners	83%	83%	83%	83%	83%	Approved schools and learners to	31 March 2024	NSNP Grant Allocation	Schools Circuits	NSNP

**2.9 DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	school nutrition programme	benefitting from school nutrition programme.						benefit from NSNP			District Offices	
	Learners benefitting from school nutrition programme	<b>MTSF – 23</b> Number of learners provided nutritious meals during schooling days (MTSF)	2480134	2480134	2480134	2480134	2480134	Approve schools and learners to benefit from NSNP	31 March 2024	NSNP Grant Allocation	Schools Circuits District Offices	NSNP

**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for	Public ordinary schools	<b>MTSF – 43</b> Number of Public	10	10	10	10	10	Implement the pilot programme	01 April 2024 – 31	-	Budget availability	GET



**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
further learning and world of work	implementing the pilot programme on technical occupational curriculum	ordinary schools implementing the pilot programme on technical occupational curriculum MTSF & (Also Lekgotla 2020 Resolution)						on technical occupational curriculum	March 2025			
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Provision of lesson plans for literacy in Grades 1-3	<b>MTSF – 12</b> Number of teachers provided with lesson plans for literacy in Grades 1-3 (IsiZulu Home and EFAL) (MTSF/ PGDS)	204	0	204	0	204	Provide lesson plans during the training of the subject advisors and teachers	01 April 2024 – 31 March 2025	-	DBE	GET
Youth better prepared for further learning and world of work	National Reading Plan for primary schools	<b>MTSF – 13</b> Number of primary schools implementing National Reading Plan (MTSF/ PGDS)	1000	0	1000	0	1000	Monitor the implementation the National Reading Plan in the schools	01 April 2024 – 31 March 2025	-	DBE	GET

**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	EGRA Toolkits for primary schools	<b>MTSF – 14</b> Number of primary schools receiving the EGRA Toolkits (MTSF & Also Lekgotla resolution)	3 491	0	3 491	3491	0	Monitor the implementation of EGRA Toolkits	01 April 2024 – 31 March 2025	-	DBE	GET
Youth better prepared for further learning and world of work	Reading material for Grade 3 learners	<b>MTSF – 16</b> Number of schools monitored on utilisation of reading material for Grade 3 learners in indigenous languages including workbooks. (MTSF)	1000	0	1000	0	1000	Monitor the utilization of reading material in indigenous languages including workbooks	01 April 2024 – 31 March 2025	-	LTSM	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Professional teacher development provided for teaching, reading and numeracy	<b>MTSF – 22</b> Percentage of foundation phase teachers trained on teaching reading and numeracy (MTSF)	100%	-	-	-	100%	Coordinate and facilitate the training of subject advisors	01 April 2024 – 31 March 2025		Schools SMTs SGBs	Teacher Development

**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					

**ACTION PLAN TO 2024: TOWARD REALISATION OF VISION 2030**

Youth better prepared for further learning and world of work	Increased number of learners in Grade 3 who, by the end of the year, have mastered the minimum literacy and numeracy competencies for Grade 3.	Number of schools implementing subject improvement plans	1 800	600	600	300	300	Implement and monitor subject improvement plans (informed by the results)	01 April 2024 – 31 March 2025	-	Qualified teachers to teach language and numeracy. Availability of language and numeracy material	GET
Youth better prepared for further learning and world of work	Increased number of learners in Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.	Number of schools implementing subject improvement plans	1 800	600	360	300	300	Monitor and report on the performance of grade 6 learners in language and mathematics.	01 April 2024 – 31 March 2025	-	Qualified teachers to teach language and mathematics.	GET
Youth better prepared for	Increased number of learners in Grade	Number of schools implementing	1 800	600	600	300	300	Monitor and report on the performance of	01 April 2024 – 31	-	Qualified teachers to teach reading for meaning	GET

**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
further learning and world of work	9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.	subject improvement plans						grade 9 learners in language and mathematics.	March 2025			
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in Languages in Grade 6	Number of teachers trained in Languages in Grade 6	1 500	250	500	500	250	Train teachers on: Reading in Grade 6	01 April 2024 – 31 March 2025	-	Qualified teachers to teach reading for meaning	GET
Youth better prepared for further learning and world of work	Learners participated in Spelling Bee	Number of learners participated in Spelling Bee	3 000	-	-	3000	-	Conduct Spelling Bee competition	01 April 2024 – 31 March 2025	-	Budget	
A competent cohort of educators with the requisite skills for curriculum delivery and	Teachers trained in mathematics in Grade 6 (Curriculum Differentiation)	Number of teachers trained in Curriculum Differentiation.	2618	-	-	2618	-	Monitor and support the implementation of Curriculum Differentiation in Mathematics in Grade 6	01 April 2024 – 31 March 2025	-	Qualified teachers to teach Mathematics	

**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world												
Youth better prepared for further learning and world of work	Improved grade promotion of learners through Grades 1 to 9.	Number of schools implementing the academic/subject improvement plans	5278	-	-	5 278	-	Monitor Implementation of key interventions of the provincial academic/subject improvement plans	01 April 2024 – 31 March 2025	-	Qualified teachers	GET
Improve reading for meaning, numeracy and digital skills	Reading with understanding in all grades	Percentage of learners in Grade 9 able to read for meaning.	1 332	-	-	1332	-	Monitor and support teachers to teach reading for meaning.	01 April 2024 – 31 March 2025		Qualified teachers to teach reading for meaning	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Incorporated Watersmart Safety Education Programme within the Life Orientation Curriculum in schools.	<b>MTSF – 30</b> Number of teachers trained to implement Watersmart Programme within Life Orientation. (MTSF)	2 000	2 000	-	-	-	Teachers trained to implement Watersmart Programme within Life Orientation.	01 April 2024 – 31 March 2025		Qualified teachers to teach Watersmart Safety Education Programme Budget	GET
Youth better prepared for further learning and world of work	Integrated Entrepreneurship programme into curriculum	<b>MTSF – 31</b> Number of schools integrating Entrepreneurship in their curriculum	147	-	-	147	-	Training of teachers on entrepreneurship programme	01 April 2024 – 31 March 2025		Qualified teachers to teach Entrepreneurship programme Budget	

**2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Schools offering previously marginalised official African languages	<b>MTSF – 111</b> Number of schools that are offering previously marginalised official African languages (MTSF)	60	0	0	60	0	Identify, introduce and train schools to offer previously marginalised official African languages	01 April 2024 – 31 March 2025	-	Qualified teachers to teach previously marginalised official African languages LTSM Budget	GET
Youth better prepared for further learning and world of work	Public ordinary schools implementing the pilot programme on technical occupational curriculum	<b>MTSF – 43</b> Number of Public ordinary schools implementing the pilot programme on technical occupational curriculum MTSF & (Also Lekgotla 2020 Resolution)	1	-	-	-	1	Implement the pilot programme on technical occupational curriculum	01 April 2024 – 31 March 2025	-	Budget availability	GET

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Promotion of the study of history in schools	<b>MTSF – 71</b> Number of revised History Curriculum and Assessment Policy Statement for Grades 10-12. (MTSF)	Implement revised History Curriculum and Assessment Policy Statement revised for Grades 10-12 in accordance with National Prescripts  Subject to National Process – still waiting for approval at national level					Implement History Curriculum and Assessment Policy	01 April 2024 – 31 March 2025	-	Budget availability	FET
A competent cohort of educators with the	Content and methodology workshops for Grades 10-12 teachers of high	Number of content and methodology workshop for Grades 10-12 Business	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top	BCM Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
requisite skills for curriculum delivery and assessment in a changing world	enrolment subjects conducted	Commerce and Management teachers conducted						Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills			teachers	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Mathematical Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R3 000 000	Availability of subject advisors and Top teachers	Mathematics Coordinator
A competent cohort of educators	Content and methodology workshop for Grades 10-12	Number of content and methodology workshop for Grades 10-12	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers.	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors	Technical Subjects Coordinator



2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
with the requisite skills for curriculum delivery and assessment in a changing world	teachers of high enrolment subjects conducted	Technical Subjects teachers conducted						Conduct JIT content and methodology workshop for teachers of high enrolment subjects. Capacitate teachers on higher order skills.			and Top teachers	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 HL and FAL Languages (Afrikaans, IsiZulu, English and IsiXhosa) teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects. Capacitate teachers on higher order skills.	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top teachers	Languages Coordinator
A competent cohort of	Content and methodology workshops for	Number of content and methodology workshop for	2	1	1	-	-	Coordinate planning sessions with	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject	Natural Sciences Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
educators with the requisite skills for curriculum delivery and assessment in a changing world	Grades 10-12 teachers of high enrolment subjects conducted	Grades 10-12 Natural Sciences (Life Sciences and Agricultural Sciences) teachers conducted						subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects. Capacitate teachers on higher order skills.			advisors and Top teachers	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Physical Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top teachers	Physical Sciences Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Human and Social Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R1 6 00 000	Availability of subject advisors and Top teachers	Human and Social Sciences Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Services teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R1 6 00 000	Availability of subject advisors and Top teachers	Services Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Arts Subjects teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top teachers	Arts Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a	Content and methodology workshops for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top teachers	Technical Sciences Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
changing world												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Mathematics teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R2 750 000	Availability of subject advisors and Top teachers	Technical Mathematics Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and assessment	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Languages (Afrikaans, and SeSotho) Subjects teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects	01 April 2024 – 31 March 2025	R1 6 00 000	Availability of subject advisors and Top teachers	Languages Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Fit in a changing world								Capacitate teachers on higher order skills				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Agricultural Technology and Agricultural Management Practices teachers conducted	1	-	-	-	1	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects Capacitate teachers on higher order skills	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top teachers	AMP and AT Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Religion Studies Subjects teachers conducted	1	-	-	-	1	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects	01 April 2024 – 31 March 2025	R1 600 000	Availability of subject advisors and Top teachers	Religion Studies Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world								Capacitate teachers on higher order skills				
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Business Commerce and Management subjects developed	48	24	24	-	-	Develop supplementary teacher support materials for Accounting, Business Studies, Economics and Maritime Economics	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	BCM Coordinator
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Mathematical Sciences subjects developed	24	12	12	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Mathematical Sciences Coordinator
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Technical subjects developed	120	60	60	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Technical Subjects Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Languages subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Languages Coordinator
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Life Sciences and Agricultural Sciences subjects developed	24	12	12	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Life Sciences and Agricultural Sciences Coordinator
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Physical Sciences subjects developed	12	6	6	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Physical Sciences Coordinator



2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Human and Social Sciences subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Human and Social Sciences Coordinator
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Services subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Services Subjects Coordinator
Youth better prepared for further learning and world of work	Supplementary teacher and learner support materials for grades 10 to 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 to 12 in Arts subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2024 – 31 March 2025	R1 155 000	Availability of subject advisors and Top teachers	Arts Subjects Coordinator
Youth better prepared for further learning and world of work	Systems and structures that allow for effective curriculum	Number of districts with systems and structures that allow for effective curriculum	02	1	1	-	-	Participate in National Subject Committee meetings	01 April 2024 – 31 March 2025	R 215 424	Availability of personnel	Curriculum Grades 10-12

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
learning and world of work	management are in place	management are in place						Facilitate correct interpretation and ensure effective planning and implementation of policies. Establish clear channels of communication by liaising with districts				
Youth better prepared for further learning and world of work	Public schools reporting effective curriculum coverage	Number of public secondary schools reporting effective curriculum coverage.	1800	1800	1800	1800	1800	Introduce curriculum coverage management systems at provincial, district and school levels Development of Subject Improvement Plans Visit underperforming districts/circuits/schools for monitoring and support Monitor the implementation of subject improvement plans	01 April 2024 – 31 March 2025	R 53 856  R308 440	Availability of personnel	Provincial Coordinators

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								at provincial, district and school level. Monitor and support the management of SBA at district and school levels.				
Youth better prepared for further learning and world of work	Conducting of revision programmes including progressed and struggling learners in all districts	Revision programmes including progressed and struggling learners are conducted in all districts		1	1	-	-	Develop pre and post tests for revision programmes Support and monitor programmes for progressed and struggling learners. Coordinate the printing and Monitor the utilisation of Revision materials targeting low order questions.	01 April 2024 – 31 March 2025	R308 440  R3 300 000	Availability of subject advisors and Top teachers	Provincial Coordinators
A competent cohort of educators with the requisite	Co-ordination and organisation of Provincial advisors' subject committee meetings	Number of Provincial advisors Subject Committee meetings held.	4	1	1	1	1	Conduct provincial subject committee meetings Facilitate correct interpretation and ensure effective	01 April 2024 – 31 March 2025	R1 600 000	Teacher Unions	Provincial Coordinator

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
skills for curriculum delivery and assessment in a changing world								planning and implementation of policies. Conduct analysis of data collected in order to inform and improve teaching and learning. Coordinate the development of subject improvement plans at provincial, district and school levels				
Youth better prepared for further learning and world of work	Exemplar question papers on the revised History curriculum for Grades 10-12.	<b>MTSF – 108</b> Number of exemplar question papers on the revised History curriculum for Grades 10-12.	Awaiting DBE					Reviewing of question papers	01 April 2024 – 31 March 2025	Awaiting DBE	Awaiting DBE	Provincial Coordinator for Human and Social Sciences
Youth better prepared for the world of work	Training conducted for History examiners on the revised History Curriculum for standardization of	<b>MTSF – 109</b> Number of training conducted for History examiners on the revised History Curriculum for standardization	Awaiting DBE					Training for History examiners	01 April 2024 – 31 March 2025	Awaiting DBE	Awaiting DBE	Provincial Coordinator for Human and Social Sciences AWAITING DBE

2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Grade 12 examination	of Grade 12 examination.										
Youth better prepared for the world of work	Public schools reporting effective curriculum coverage	<b>MTSF – 110</b> Number of public schools reporting effective curriculum coverage.	1 800	1 800	1 800	1 800	1 800	Effective curriculum coverage	01 April 2024 – 31 March 2025		Schools  Teachers	FET
Youth better prepared for the world of work	Schools that are offering a previously marginalized official African Language	<b>MTSF – 111</b> Number of schools that are offering a previously marginalized official African Language	60	-	-	60	-	Schools offering languages	01 April 2024 – 31 March 2025			This MTSF belongs to GET
Youth better prepared for the world of work	master training conducted for History Curriculum Specialists in each province on the revised History Curriculum	<b>MTSF – 112</b> Number of master training conducted for History Curriculum Specialists in each province on the revised History Curriculum	Awaiting DBE					Training for History examiners	01 April 2024 – 31 March 2025	Awaiting DBE	Awaiting DBE	Provincial Coordinator for Human and Social Sciences

**2.12 CHIEF DIRECTORATE: SOCIAL ENRICHMENT PROGRAMME**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work.	Girls provided with sanitary towels	<b>MTSF – 66</b> Number of girls provided with sanitary towels.	1 00 0042	1 00 0042	1 00 0042	1 00 0042	1 00 0042	Provision to girls provided with sanitary towels	April 23 – March 24			Social Enrichment Programme

## **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

### 3.1 DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	"Increased 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	<b>MTSF – 35</b> 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.	5%	Grade 10 EGD : 11969 CAT : 6347 IT : 1662 Agric Tech : 200 Technical Sc. 3087			5%	Enroll learners on technical subjects	01 April 2024 – 31 March 2025		Skilled Teachers Availability of budget	Governance and Management



### 3.1 DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Newly elected SGBs taken through the introductory training (induction workshop)	<b>MTSF – 67</b> Number of schools where SGB members participated in introductory training	5860	5860	-	-	-	Train SGB members on the various aspects of governance	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	SGBs establish functional committees including Finance, School Safety and QLTC	No of schools where SGBs have established functional committees – Fincom, QLTC, School Safety, Maintenance etc.	5873	5873	-	-	-	Monitor the establishment of functional committees	01 April 2024 – 31 March 2025		Finance Human Resource District Operations	Governance and Management
Sound corporate governance and accountability	SGBs appoint Office Bearers of newly elected SGBs	No. of Schools where Office Bearers have been elected	5873	5873	-	-	-	Monitor election of Office Bearers	01 April 2024 – 31 March 2024		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	Finance Committees trained on	No of schools where Finance Committees	5873	1660	4213	-	-	Train Finance Committees on	01 April 2024 – 31 March 2025		Finance Human Resources	Governance and Management

### 3.1 DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	proper financial management	have been trained on proper Financial Management						proper Financial Management			District Operations	
Sound corporate governance and accountability	RCLs are elected in public schools with grade 8 or higher	No of public schools with grade 8 or higher where RCLs have been elected	2937	-	-	-	2937	RCLs elected in public schools with grade 8 or higher	01 April 2024 – 31 March 2025		Finance Human Resource District Operations	Governance and Management
Sound corporate governance and accountability	Trained RCL members	No. of schools where newly elected RCL members have been inducted.	2937	2937	-	-	-	Induct newly elected members of RCL	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	Trained RCLs on the Leadership Programme	No of schools where RCLs have been trained on the Leadership programme	2937	2937	-	-	-	Train RCLs on the Leadership Programme	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	Trained SGBs of Under-performing schools	Number of SGBs of Under-performing Schools trained on supporting schools	250	-	250	-	-	Train SGBs of the Under-performing schools on supporting schools	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management

### 3.1 DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	School safety strategy Implemented	<b>MTSF – 53</b> Number of school safety committees (SSC) established/ appointed. (KZN Intervention - Lekgotla Resolution)	5873	5873	-	-	-	Establishment of School Safety Committees	01 April 2024 – 31 March 2025		District Operations DCSL SAPS	Governance and Management
Sound corporate governance and accountability	Schools linked with local Police station	<b>MTSF – 54</b> Number of schools successfully linked with local Police stations (KZN Intervention - Lekgotla Resolution)	5873	5873		-	-	Linking of schools with Police Stations	01 April 2024 – 31 March 2025		District Operations DCSL SAPS	Governance and Management
Sound corporate governance and accountability	Safety committees monitored for functionality.	<b>MTSF – 55</b> Number of schools monitored for functionality of	64	16	16	16	16	Monitoring of functionality of school safety committees	01 April 2024 – 31 March 2025		Finance and Human Resources	Governance and Management

### 3.1 DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		school safety committees.										
Sound corporate governance and accountability	Safety awareness campaigns conducted	<b>MTSF – 56</b> Number of school safety awareness campaigns conducted (KZN Intervention - Lekgotla Resolution)	12	-	-	-	12	Establish awareness campaigns for school safety	01 April 2024 – 31 March 2025		District Operations DCSL, SAPS, DSD, COGTA	Governance and Management
Sound corporate governance and accountability	Safety committees trained on National School Safety Framework	<b>MTSF – 57</b> Number of school safety committees trained on National School Safety Framework (KZN Intervention - Lekgotla Resolution)	5873	-	-	5873	-	Training of School Safety Committees on National School Safety Framework	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management

#### **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).

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work (Outcome 1)	The Department will gradually introduce Coding and Robotics in schools.	Number of schools introducing Coding and Robotics	6 Special schools with mainstream curriculum to pilot coding and robotics.	1	2	2	1	Strengthen support to special schools piloting coding and robotics	April 2024 – March 2025	R10 000. 00	Human /Financial resources	Ms C.S Busane
	The Dept. will implement a curriculum with competencies for a changing world in public schools by provisioning for and implementation of the 3- Stream Model.	Number of schools implementing a curriculum with competencies for a changing world in public schools implementing the 3- Stream Model	13 Technical Occupation Units in Special Schools implementing the Technical Occupational curriculum	3	4	3	3	Consolidate training and support of the implementation of the Technical Occupation program at NQF L1	April 2024 – March 2025	R20 000. 00	Human / Financial Resources	Ms C.S Busane

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Provide more social and economic opportunities for our youth;	Number of learners with disability provided with skills to access economic opportunities	650	-	-	-	650	Monitor, support and provide resources to skills programme for learners with disabilities in Special schools	April 2024 – March 2025	R20 000. 00	Human / Financial Resources	Ms C.S Busane
	Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools.	Number of learners with disabilities enrolled in formal education programmes	32040	-	-	-	32040	Monitor and support all learners with disabilities enrolled in the province	April 2024 – March 2025	R100 000. 00	Human / Financial Resources	Ms C.S Busane
	Ensure that all learners irrespective of the special needs	Number of buses provided to special schools		-	-	-	10	Facilitate the procurement of buses for Special Schools	April 2024 – March 2025	R15 000. 000 00	Human / Financial Resources	Ms C.S Busane

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	will have access to quality education by promoting inclusivity in schools.											
	Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools.	Learners enrolled in SASL	Percentage of learners enrolled in SASL	-	-	-	0,07%	Monitor and support learners enrolled for South African Sign Language	April 2024 – March 2025	R20 000. 00	Human / Financial Resources	Ms C.S Busane



4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	The Department will increase the number and quality of passes in the National Senior Certificate	<ul style="list-style-type: none"> <li>Number of passes in Special Schools in the National Senior Certificate</li> <li>number of applications processed for accommodations and concessions for the NSC</li> </ul>	Number of Gr.12 Learners in Special schools					Monitor and support Special schools offering the NSC  Process applications for Accommodations and Concessions.	April 2024 – March 2025  April 2024 – March 2025	R25 000 00  R10 000 00	Human / Financial Resources	Ms CS Busane
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a	The Dept. will strengthen the capacity of district offices.	<ul style="list-style-type: none"> <li>Number of Districts strengthened and capacitated.</li> <li>Number of Meetings held with all districts</li> </ul>	<ul style="list-style-type: none"> <li>04 Districts</li> <li>8 Meetings</li> </ul>	1	1	1	1	<ul style="list-style-type: none"> <li>Monitor and support Districts</li> <li>Conduct meetings with all Districts</li> </ul>	April 2024 – March 2025	R100 000	Financial Resources	Ms C.S Busane

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
changing world (Outcome 2)												
	Train teachers in the concept of differentiated teaching and learning	Number of teachers trained in the concept of differentiated teaching and learning	<ul style="list-style-type: none"> <li>4000 Teachers trained.</li> <li>2500- SIAS</li> <li>1500 - Inclusion (autism, braille SASL, TO, other)</li> </ul>	1000	1000	1000	1000	Conduct training of teachers in mainstream and special schools.	April 2024 – March 2025	R 4 100 000	Financial / Human Resources	Ms C.S Busane
A safe, secure school environment for teaching	Implement the Inclusive Education System in all our schools	Number of schools implementing Inclusive Education	SBST`s in 400 mainstream schools SBST` in 75 Special Schools	100 19	100 19	100 19	100 18	Train, monitor and support SBST`s on Inclusive Educational Programmes	April 2024 – March 2025	R20 000	Financial / Human Resources	Ms C.S Busane

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and learning. (Outcome 4)		Number of Schools provided with financial, human and physical resources.	SBST's in 102 Full Service Schools  75 Special Schools 102 FSS and 24 Inclusive Schools  31% of special schools serving as resource centres.  20 standard School mini-buses (22 seater) provided to	25	26	26	25	Support the facilitation of subsidy funding to Special Schools and Subsidy allocation to FSS/Inclusive schools  Providing support to special schools as resource centres.  Facilitate provision of school buses to special schools	April 2024 – March 2025			

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			special schools LTSM/Assistive Devices provided to 52 care centres and 20 special schools with admissions					Provision of LTSM/assistive devices to care centres and special schools				
	Ensure that all learners irrespective of their special needs will have access to quality education to learn and function effectively.	Number of learners accessing quality education to learn and function effectively, irrespective of their special needs.	21 400 learners in special schools  725 learners in Special Care Centres				21 400  725	Increase enrolment of learners to quality education in special schools. Facilitate access to learning programmes and therapeutic services in special care centres.	April 2024 – March 2025  April 2024 – March 2025	R 149 million  R 35 million	Financial / Human Resources	Ms C.S Busane

4.1 DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Facilitate the provision of resources to Special Schools and Special Care Centres				
	Increase the number of Special Schools in areas where there is a need.	Number of additional (new) special schools	1 additional special school	-	-	-	1	Facilitate the conversion of 1 vacant school to a special school	April 2024 – March 2025	Infrastructure budget	Financial / Human Resources	Ms C.S Busane
	Strengthen partnership with all stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations and labour peace.	Number of partnerships with stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations and labour peace.	08 partnerships with stakeholders	2	2	2	2	Collaborate with stakeholders to promote inclusive education programmes	April 2024 – March 2025	R10 000	Financial / Human Resources	Ms C.S Busane

## **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

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Increased number of qualified Grade R Teachers with the requisite skills for curriculum delivery	Number of Grade R educators/ practitioners with NQF level 6 and above qualification.	2573	-	-	-	2573	District ECD Database updated with qualified Grade R teachers /practitioners Provincial ECD Data base updated with statistics of qualified Grade R teachers/ practitioners	April 2024 to March 2025		HRD Districts HR School Principals Grade R teacher/ practitioners' SGBs	HRD/HRS and ECD Directorate
	<b>MTSF – 73</b> Increased number of ECD practitioners trained in NQF L4 ECD qualification	Number of practitioners trained in NQF L4 ECD qualification	55	55	55	55	55		April 2024 to March 2025			SETA
	ECD training programmes conducted to improve the quality of provision in Grade R and birth – four years	Number of ECD trainings programmes conducted for 22 ECD Subject Advisors	8	2	2	2	2	Co-ordinate and host Provincial ECD Curriculum training/meetings for ECD Advisors Invitations sent Programme for training finalised.	April 2024 to March 2025		ECD District Managers Districts ECD Officials	ECD Directorate

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Attendance registers completed				
	Orientation of newly appointed Grade R teachers	Number of newly appointed Grade R teachers orientated	150	50	65	-	35	Quarterly training reports for orientation training for newly appointed Grade R Newly appointed teachers identified Invitations, Programme and Attendance registers	April 2024 to March 2025	Budget Availability	Foundation Phase DH Attendance of newly appointed	District ECD Subject Advisors
	<b>MTSF – 88</b> Capacitate Foundation Phase Departmental Heads on Grade R Curriculum content and methodology	Number of Foundation Phase Department Heads (FP DHs) capacitated	750	300	300	-	150	Quarterly training report received  Invitations, Programme for training and Attendance registers Compile Provincial Report	July 2024, October, December, April 2025		Principals of Primary schools	ECD Subject Advisors in District ECD Directorate



5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	<b>MTSF – 72</b> ECD Practitioners trained in National Curriculum Framework 0 - 4 years	Number of practitioners trained in National Curriculum Framework 0 - 4 years	1500	550	550	300	100	Coordinate training of practitioners of practitioners Quarterly training report received. Invitations, Programme for training and Attendance registers Compile Provincial Report	April 2024 to March 2025	Budget availability	ECD workers Social crèche Supervisors ECD practitioners	ECD Subject Advisors in Districts ECD Directorate
Improved reading for meaning, numeracy and digital skills.	<b>MTSF – 86</b> Grade R Teacher/practitioners trained and supported on content and methodology	Number of teachers/practitioners trained in pre - Literacy content and methodology	2000	450	500	150	200	Coordinate teacher training on pre - Literacy content and methodology PLC support meetings Quarterly training report received.  Invitations, Programme for training and Attendance registers	April 2024 – March 2025	Budget availability	Grade R LPC Co-ordinators Grade R teacher/practitioners' Foundation Phase DHs Principals	ECD Directorate ECD Subject Advisors in District Grade R LPC Co-ordinators

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Compile Provincial Report				
	<b>MTSF – 87</b> Grade R Teacher/practitioners trained and supported on content and methodology	Number of teachers/practitioners trained in pre - Numeracy content	2500	500	1000	1000	500	Coordinate teacher training on pre - Numeracy content and methodology Six bricks implementation MathsUP support meetings Quarterly training report received.  Invitations, Programme for training and Attendance registers Compile Provincial Report	April 2024 – March 2025	Budget availability	Grade R teacher/practitioners' Grade R PLC co-ordinators Foundation Phase DHs	ECD Directorate ECD Subject Advisors in District Grade R LPC Co-ordinators

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Increased number of ECD and Grade R Practitioners with improved digital skills	Number of teachers/practitioners trained in digital skills	3000	1000	1000	500	500	Use of MathsUP app for weekly planning Use and completion of online Professional training courses for Grade R teachers: 1) Coding and Robotics pilot 1) EGRI in isiZulu 2) F.U.N	April 2023 – March 2024  Pilot programmes 2024	Budget availability	Grade R teacher/ and ECD practitioners' Foundation Phase DHs ECD Supervisors	ECD Directorate ECD Districts VVOB collaboration MST and ICT
3.Sound corporate governance and accountability	Increased number of Grade R learners enrolled at Public schools	Number of new Grade R learners who have enrolled in Public schools	800	-	-	-	800	Grade R learner numbers verified in each new class (1:30) Classes that meet learner number requirements approved Learner numbers captured on ECD database and SASAMs	April 2023 (Q4 23/24 - FY)		SGBs School Principals District ECD Officials	ECD Directorate HRS EMIS

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Newly registered ECD programmes	Number of newly registered ECD programmes	1060					District Jamborees Verification visits Register ECD Programmes	April 2024 – March 2025	Budget availability	Finance	ECD Directorate EMIS
	<b>NSOI 5.3</b> Increased number of fully registered ECD Centres	Number of fully registered ECD Centres	3380					Facilitate and monitor the registration of ECD centres	April 2024 – March 2025	Budget availability	Finance	ECD Directorate
	<b>MTSF – 75/ NSOI 5.4</b> Increased children accessing registered ECD programmes	Number of children accessing registered ECD programmes	144 750 to	-	-	-		Provide access to registered ECD programmes	April 2024 – March 2025	Budget availability	Finance	ECD Directorate
	<b>MTSF – 76</b> Increased Children being subsidized through equitable share	Number of children subsidized through equitable share	95 468 to	-	-	-		Subsidize children through equitable share	April 2024 – March 2025	Budget availability	Finance	ECD Directorate
	<b>MTSF – 78</b> Increased number of children with disabilities	Number of children with disabilities accessing registered ECD Centres	160	-	-	-		Provide access for children with disabilities to registered ECD Centres	April 2024 – March 2025	Budget availability	Finance	ECD Directorate

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	accessing registered ECD Centres											
	<b>MTSF – 81</b> Increased number of registered partial care facilities	Number of partial care facilities increased	70	-	-	-	02	Facilitate and monitor the construction of ECD centre	April 2024 – March 20	Budget availability	Finance ECD	Infrastructure Directorate
	<b>MTSF – 82</b> Increased number of children accessing registered partial care facilities	Number of children accessing registered partial care facilities	948	-	-	-		Provide access for children to registered partial care facilities	April 2024 – March 2025	Budget availability	Finance	ECD Directorate
	Monitoring Curriculum implementation in Grade R and Birth -4 years	Number of monitoring and support visits conducted	Grade R – 450 NCF/ECD – 600 Total = 1050	350	350	200	150	Monitoring and support visits – CAPS, NCF and ECD monitoring and evaluation Monitoring the delivery and use of Grade R workbooks supplied by DBE Monitoring the availability and use of Grade R CAPS and NCF documents Monitoring and use of Grade R support LTSM	April 2024 to March 2025 April 2024 to March 2025		Districts ECD Officials and Social Workers LTSM Officials Circuit Managers Grade R teacher/practitioners' School Principals Foundation Phase DHs	ECD Directorate LTSM Directorate

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Monthly reports received				
	Support services provided to ECD Stakeholders (Districts, Schools, Centres and Practitioners)	Number of support services provided to ECD Stakeholders (Districts, Schools, Centres and Practitioners)	20	5	5	5	5	ECD Provincial Intersectoral Committee meetings National ECD Intersectoral committee meetings ECD HECOM meetings ECD Conditional Grant meetings ECD National Parenting programmes/ workshops	April 2024 to March 2025  Quarterly		ECD District Officials and Social Workers ECD Stakeholders Centre Principals/Parent committees ECD practitioners	DBE ECD Directorate Districts
	Reports compiled to measure the progress of improved curriculum delivery.	Number of reports compiled on Grade R and 0 – 4-year programmes	20	05	05	05	05	Monthly monitoring/ registration/NCF Monthly and quarterly reports received from 12 Districts. -Due date for monthly reports in place.	April 2023 – March 2024		GET/ECD District Curriculum Management ECD District Officials ECD Social Workers	ECD Head Office

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Monthly/quarterly Provincial monitoring report tabulated. NSLA quarterly reports Conditional Grant Quarterly Reports				
	Norms and Standards (non LTSM) allocation received for Grade R classes in Public schools	Number of Grade R classes in public schools that received Norms and standards	3892	Nil	Nil	3892	Nil	Facilitate the distribution of Norms and Standards allocation to schools with Grade R classes. Norms Standards transferred Facilitate the procurement of appropriate Grade R LTSM for 4 000 Schools	August 2024-March 2025		Finance HO and District SASAMS ECD District Officials Principals of Schools	Resource Planning ECD Directorate
	<b>MTSF – 2</b> Number of funding models for ECD delivery developed	Funding models in place and functional	3	3	3	3	3		April 2024 – March 2025	Budget availability		Finance

5.1 DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT (ECD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	<b>MTSF – 3</b> Number of ECD Management system operationalised	ECD Management system in place and functional	1	1	1	1	1		April 2024 – March 2025			EMIS
Cooperate Governance and accountability	non-center based ECD programmes registered.	MTSF – 74  Number of non-center based ECD programmes registered.	3	-	-	-	3	April 2024 – March 2025	Nil	Budget	ECD	Cooperate Governance and accountability



## **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:

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with water supply.	<b>SOI 601/ MTSF – 47</b> Number of public schools provided with water infrastructure including Boreholes. (MTSF)	150	0	0	0	150	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with electricity supply	<b>SOI 602</b> Number of public schools provided with electricity infrastructure.	15	0	0	0	15	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools maintained with electricity infrastructure	Number of public schools maintained with electricity infrastructure.	70	0	0	0	70	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools supplied with sanitation facilities	<b>SOI 603/ MTSF – 48</b> Number of schools provided with sanitation facilities	200	0	0	0	200	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with new or additional boarding facilities	<b>SOI 604</b> Number of schools provided with new or additional boarding facilities.	2	0	0	0	2	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Additional classrooms built in or provided for existing public ordinary schools (includes replacement schools)	Number of additional classrooms built in or provided for existing public ordinary schools (includes replacement schools)	220	0	0	0	220	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Additional specialist rooms built in public ordinary schools (includes replacement schools).	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	30	0	0	0	30	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	New schools completed and ready for occupation (includes replacement schools)	Number of new schools completed and ready for occupation (includes replacement schools)	6	0	0	0	6	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	New schools under construction (includes replacement schools)	Number of new schools under construction (includes replacement schools)	25	10	11	4	25	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	New or additional Grade R classrooms built (includes those in replacement schools)	Number of new or additional Grade R classrooms built (includes those in replacement schools)	25	0	0	0	25	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Hostels built	Number of hostels built	2	0	0	0	2	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Scheduled maintenance projects completed in schools	<b>SOI 605</b> Number of schools where scheduled maintenance projects were completed.	600	0	0	0	600	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons.	<b>NSOI 6.1</b> Number of women benefitting from EPWP programmes.	120	0	0	0	120	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons	<b>NSOI 6.2</b> Number of youth benefitting from infrastructure projects.	80	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation		<b>NSOI 6.4</b> Number of infrastructure programmes targeted to empower WYPD.	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons	<b>NSOI 6.3</b> Number of disabled people benefitting from EPWP programmes.	2	0	0	0	2	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Focus schools planned	<b>MTSF – 102</b> Number of Focus schools planned	01	0	0	0	1	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Special Schools planned and constructed	Number of Special Schools planned and constructed	3	0	0	0	3	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Sports fields constructed	Number of sports fields constructed	03	0	0	0	01	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Fencing of schools	<b>MTSF – 60</b> Number of schools provided with fences (KZN Intervention - Lekgotla Resolution)	70	0	0	0	70	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Schools where Repairs and renovation of schools effected by natural disasters	Number of schools where Repairs and renovation of schools effected by natural disasters	150	0	0	0	150	Provision of Basic Functionality infrastructure requirements	2024/25	R2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Pit latrines eradication	<b>MTSF – 46</b> Number of schools where pit latrines have been eradicated. (MTSF)	100	0	0	0	100	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Asbestos eradicated	<b>MTSF – 44</b> Number of schools where asbestos has been eradicated (MTSF)	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Storm damage programmes implemented	<b>MTSF – 45</b> Number of storm damage programmes implemented (MTSF)	150	0	0	0	150	Provision of Basic Functionality infrastructure requirements	2024/25	R 2 533 776	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	ECD centres assessed for the maintenance on conditional grant	<b>MTSF – 84</b> Number of ECD centres assessed for the maintenance component of conditional grant (MTSF Also Lekgotla 2020 Resolution)	117	0	0	0	117	Monitor ECD for maintenance component of conditional grant	2024/25	R 31 505	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Basic ECD model(Equitable share)	Number of basic model ECD maintained	24	0	0	0	24	Provide Basic Model for ECD	2024/25	R 31 505	Budget availability	Infrastructure Delivery

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Centres upgraded from the maintenance on conditional grant	<b>MTSF – 84</b> Number of centres upgraded from the maintenance component of the conditional grant (MTSF Also Lekgotla 2020 Resolution)	41	0	0	0	41	Upgrade ECD centres	2024/25	R 31 505	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Low cost ECD centres constructed	<b>MTSF – 85</b> Number of low cost ECD centres constructed (MTSF Also Lekgotla 2020 Resolution)	2	-	-	-	2	Construct low cost ECD centres	2024/25	R 31 505	Budget availability	Infrastructure Delivery
Sound Cooperate Governance and accountability	<b>Education management system developed</b>	Number of facilities management	1	1	1	1	1					
Collaborative and responsive infrastructure planning and implementation	Schools provided with water supply via the construction and maintenance of boreholes	MTSF – 49 <b>Number of schools provided with water supply via the construction and maintenance of boreholes. (MTSF)</b>	150	30	50	50	20	<b>Provision of Basic Functionality infrastructure requirements</b>	2024/25	R 3 059 353	<b>Schools :Budget availability</b>	<b>Infrastructure Delivery</b>
Collaborative and responsive infrastructure planning and implementation	Optimum cost efficiency achieved through effective, efficient and economical designs	Number of Priority List for 2024/25 developed	1	1	-	-	-	Prepare Provincial Priority lists as attachment to UAMP	2024/25	N/A	District priority list inputs	Infrastructure Planning

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation		Number of Accommodation Schedules developed	20	5	5	5	5	Provide Accommodation Schedules for new schools and upgrades and additions to existing schools	2024/25	N/A	Number of new projects allocated to Implementing Agents	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Plans and Bills of Quantities	Number of Approved Plans and Bills of Quantities	20	5	5	5	5	Approval of site development plans, detailed drawings and bills of quantities	2024/25	N/A	Consultant documentation being ready for approval	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Good management of Property Administration functions	Number of updated Asset Register	1	1	-	-	-	Maintain Asset Register	2024/25	N/A	Capturing acquisitions and disposals and completed new schools and additions to existing schools projects	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Disposal of properties	Number of properties set for disposal.	5	-	-	-	5	Initiate the disposal of properties with Department of Public Works	2024/25	-	Closed schools and vacant sites recommended for disposal	Infrastructure Planning
Collaborative and responsive infrastructure	Acquired properties	Number of properties acquisition initiated	10	4	3	2	1	Initiate the Acquisition of properties with	2024/25	-	Properties identified for acquisition	Infrastructure Planning



6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation								Department of Public Works				
Collaborative and responsive infrastructure planning and implementation	Acquired properties	Number of projects acquisition completed)	4	1	1	1	1	Initiate the Acquisition of properties with Department of Public Works	2024/25	-	Properties identified for acquisition	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Number of furnished projects.	Number of infrastructure projects furnished <b>(new target)</b>	15				15	Initiate the Acquisition of school furniture in new spaces	2024/25	-	Number of projects completed	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Town Planning and Environmental statutory and regulatory requirements are adhered to and necessary municipal and stakeholder engagements take place	Number of District Infrastructure lists submitted to Municipalities	54	-	-	-	54	Provide Municipal Integrated Development Plan inputs	2024/25	N/A	Project lists per District and Local municipality	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation		Number of adopted Municipal IDP's assessed as part of COGTA MEC Panel	54	-	-	54	-	Provide written assessment comment	2024/25		Assessment report in pace per KZN Municipality as per the area of responsibility	Infrastructure Planning
Collaborative and responsive	Appropriate responses to applicants	Number of responses provided to applicants	16	4	4	4	4	Provide appropriate	2024/25	N/A	Number of applications	Infrastructure Planning

6.1 DIRECTORATE: INFRASTRUCTURE, PLANNING & DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
infrastructure planning and implementation	(municipalities, developers and town planners)	(municipalities and town planners) <b>(Increased target)</b>						responses to applications for new town planning schemes i.r.o. education site provision			received from municipalities, developers and consulting town planners	
Collaborative and responsive infrastructure planning and implementation	Reports indicating suitability of sites	Number of reports indicating suitability of sites <b>(Increased target)</b>	40	10	10	10	10	Ensure suitability of new and existing school sites	2024/25	N/A	Number of applications for new schools and existing & sites	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Reports indicating environmental suitability and constraints of sites	Number of reports indicating environmental suitability and constraints of sites <b>(Increased target)</b>	40	10	10	10	10	Ensure school sites adhere to Environmental management	2024/25	N/A	Number of applications for new and existing school sites	Infrastructure Planning

6.2 DIRECTORATE: RURAL INFRASTRUCTURE SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Non-viable schools involved in the migration programme	Number of non-viable schools involved in the migration programme	21	-	-	-	21	Send a circular to the Districts to identify school for migration.  Submission to top management	Not yet approved for a go ahead	R6million (estimated for learner transport)	Funding and Learner transport	Rural Infrastructure Support
Sound Cooperate Governance and accountability	Schools consolidation process	Number of schools involved in the consolidation process	11 schools	-	-	-	11	Manage and coordinate consolidation of Small and non-viable schools	On-going	R10million	Boarding facilities	Rural Infrastrure Support

## **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

**7.1 DIRECTORATE: EXAMINATIONS ADMINISTRATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Learners passing National Senior Certificate (NSC)	<b>SOI 701 -</b> Percentage of learners who passed National Senior Certificate (NSC)	89%	-			89%		01 April 2024 – 31 March 2025	R5 000 000	SASAMS	Examination
Youth better prepared for further learning and world of work	Grade 12 Learners passing at bachelor level	<b>SOI 702/ MTSF – 36</b> Percentage of Grade 12 learners passing at bachelor Pass level (MTSF)	48%	-			48%		01 April 2024 – 31 March 2025	R100 000	Schools	Examination
Youth better prepared for further learning and world of work	Grade 12 Learners achieving 60% or more in Mathematics	<b>SOI 703 -</b> Percentage of Grade 12 learners achieving 60% or more in Mathematics	16%	-			16%		01 April 2024 – 31 March 2025	R100 000	Schools	Examination
Youth better prepared for further learning and world of work	Grade 12 learners achieving 60% or more in Physical Sciences	<b>SOI 704 -</b> Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	20%	-			20%		01 April 2024 – 31 March 2025	R100 000	Schools	Examination

**7.1 DIRECTORATE: EXAMINATIONS ADMINISTRATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Secondary schools achieving a National Senior Certificate (NSC) pass rate of 60% and above	<b>SOI 705</b> - Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above (One on One Meeting Resolution)	<b>1 684</b>	-			1684		01 April 2024 – 31 March 2025	R200 000	SASAMS	Examination
Youth better prepared for further learning and world of work	Improved NSC pass rate to 80% and above	<b>MTSF – 37</b> Number of schools with National Senior Certificate (NSC) pass rate of 80% and above	89%	-			89%	Organise Saturday classes and winter classes.  Conduct common tests.	01 April 2024 – 31 March 2025		Schools Districts Curriculum	
Youth better prepared for further learning and world of work	Schools with a NSC pass rate below 60%.	<b>NSOI 7.1</b> - Number of schools with a NSC pass rate below 60%.	76	-			76		01 April 2024 – 31 March 2025		SASAMS	
Youth better prepared for further learning and	Learners achieving subject passes towards a matric	<b>MTSF – 41</b> percentage of learners achieving subject passes towards a	100%				100%	Implement programmes to enhance performance in	01 April 2024 – 31 March 2025		Budget availability	

**7.1 DIRECTORATE: EXAMINATIONS ADMINISTRATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
world of work	qualification in second chance programme	matric qualification in second chance programme (MTSF)						second chance NSC pass.				

**7.2 DIRECTORATE: QUALITY ASSURANCE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Improved standard and quality of assessments at school level.	Exemplars for Mathematics and Language available	Grade 3, 6 & 9					Co-ordinate the development of GET provincial common assessments.	April 23 – March 24	367 500	Subject Advisors and Examiners	Quality Assurance
Youth better prepared for further learning and	Sampled schools participating	Sampled schools participating in national, regional	Sampled schools					Coordinate, monitor and report on conduct of	April 23 – March 24	262 500	Retired Foundation Phase educators	Quality Assurance

**7.2 DIRECTORATE: QUALITY ASSURANCE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
world of work	in national, regional and international surveys.	and international surveys.						national, regional and international surveys, e.g. ELNA, Systemic Evaluation, TIMSS, etc.				
Youth better prepared for further learning and world of work	Accurate, reliable and updated data on learner performance available	Available analysis of the SBA results.	Schools monitored					Track learner performance for Grades 1-9 in all subjects.	April 23 – March 24	10 500	SASAMS	Quality Assurance
Youth better prepared for further learning and world of work	Credible and reliable NSC results.	No irregularities during examination	Learners					Monitor the NSC mid and end- of year examinations	April 23 – March 24	315 000	Grade 12 NSC learners and schools	Quality Assurance



7.3 DIRECTORATE: ASSESSMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youth better prepared for further learning and world of work	Assessment policy from Grade 1 - 12	<b>MTSF – 27</b> Number of assessment policy from Grade 1 - 12 implemented. (MTSF)	1	-	-	-	1	Implement assessment policy from Grade 1 - 12	01 April 2024 – 31 March 2025		Schools	Assessment
Youth better prepared for further learning and world of work	All learners resulted	Number of School Based Assessment (SBA) for NSC implemented as per policy prescripts	10% of Grade 12 learner population in the province	6 Districts, 8 Gateway subjects, and 10 schools per district per quarter	6 Districts, 8 Gateway subjects, and 10 schools per district per quarter	6 Districts, 8 Gateway subjects, and 10 schools per district per quarter	6 Districts, 8 Gateway subjects, and 10 schools per district per quarter	-Successful implementation of SBA in Grades 10-12 NSC. -Conduct of SBA, Orals and PAT moderation at school, district and provincial level to ensure validity, reliability, fairness and practicability in assessment. -Provincial Management Plan is drawn and distributed to District Curriculum and Examinations & Assessment CESSs.	01 April 2024 – 31 March 2025	R1 721 131	1. Mediation of the assessment policies and CAPS Abridged Section 4. 2. Mediation of Circular S8 of 2021: Release of revised subject weightings for FET Phase. Mediate DBE and Umalusi Reports on SBA and statistical moderation report. Support schools with downward adjusted and rejected SBA moderation records.	Assessment

7.3 DIRECTORATE: ASSESSMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								<ul style="list-style-type: none"> <li>-Provincial Moderation is conducted in a common venue. Feedback on SBA/ PAT and Orals is provided to Curriculum Head Office and District Curriculum CES's for intervention purposes.</li> <li>-Strategies to deal with SBA Irregularities are put in place.</li> <li>-A clear plan is put in place for the collection of the SBA mark sheets..</li> <li>-A clear plan is in place for the checking and verification of all SBA/PAT and Oral mark sheets.</li> </ul>				

7.3 DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								-Prepare a circular to inform schools about the accurate completion of mark sheets, how to deal with learners that were absent for one or more assessment tasks and that no candidates can be given a zero mark.				
Youth better prepared for further learning and world of work	Learners are promoted and progressed according to policy requirements.	Percentage of Grade 11 Learners assessed and promoted.	All learners from Grade R – 11.	-	-	-	100%	1. Conduct audit of the previous year internal school promotion schedules. 2. Conduct audit of progressed learners in Grade 10 and 11 to verify that all learners met Grade 10 and 11 promotion and	01 April 2024 – 31 March 2025		Current Promotion & Progression Policy National Assessment Circulars Audit Reports	Assessment

7.3 DIRECTORATE: ASSESSMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								progression requirements. 3. Compile an audit report and present to all stakeholders. 4. Use the audit findings to inform the current year's workshops on promotion and progression requirements. 5. Monitor implementation of promotion and progression requirements to ensure that correct learners are promoted and progressed.				
Improved Quality of Teaching & Learning	Improved learner performance in the Province	Number of Gateway subjects in the NSC are targeted through common tests		19 Subjects	19 Subjects	11 Subject	11 Subjects	Successful conduct of common tests in gateway subjects to improve the pass rate.	01 April 2024 – 31 March 2025		Competent Provincial Common Test Examiners, Moderators and Verifiers to set, moderate and verify quality provincial	Assessment

7.3 DIRECTORATE: ASSESSMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		set by the Provincial office and DBE						FET Curriculum uses data from common tests to craft intervention strategies.			Common Assessment Tasks National Examination Diagnostic Report	
Youth better prepared for further learning and world of work	Improved attainment of learning outcomes resulting from adequate preparation for the examinations	Number of secondary schools Analysed through Common tests	1778	1778	1778	1778	1778	Common Tests results are analysed and necessary support provided to schools.	01 April 2024 – 31 March 2025		SA-SAMS	Assessment
Youth better prepared for further learning and world of work	Improved marking of the 2022 National Senior Certificate and May/June Senior Certificate examinations resulting in credible results	Numbers of qualifying markers Recruited of for the National Senior Certificate examinations ad May/June Senior Certificate Examination (SCE)	10141	1244 Markers for June Exams		8897 Markers for November Exams		Competent Markers at all levels are appointed for the Marking of the NSC and SC examinations conducted in June and November. Training of the newly appointed Markers on the National Senior Certificate/Senior	01 April 2024 – 31 March 2025	1 937 000	Number of candidates registered for the Senior Certificate(SC) and National Senior Certificate (NSC) Examinations	Assessment

7.3 DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Certificate examination marking processes.				