



KWAZULU-NATAL PROVINCE

EDUCATION
REPUBLIC OF SOUTH AFRICA



OPERATIONAL PLAN

2023-2024

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 2023/2024

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ACCOUNTING OFFICER STATEMENT



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

It is common knowledge that as KwaZulu-Natal Department of Education we were not spared the wrath of the Covid-19 pandemic, floods and social upheavals. Teaching in an environment challenged by hostile external influences is a daunting task but all stakeholders played their part in ensuring that our learners are adequately prepared for the task at hand. Our results in the 2022 National Senior Certificate Examinations is testimony to the hard work put in by learners, teachers, parents, school governing bodies, teacher unions and all officials. We achieved an overall pass rate of 83% which was an increase of 6.2% from the 2021 results. This is certainly no mean feat. We also improved our bachelor passes from 37,1 % in 2021 to 42,5% in 2022. This signifies an improvement in the quality of passes in the province.

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

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

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

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

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

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

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

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

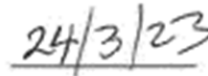
Our key priorities going forward will be:

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



Mr. G.N. Ngcobo

Head of Department: Education



Date:

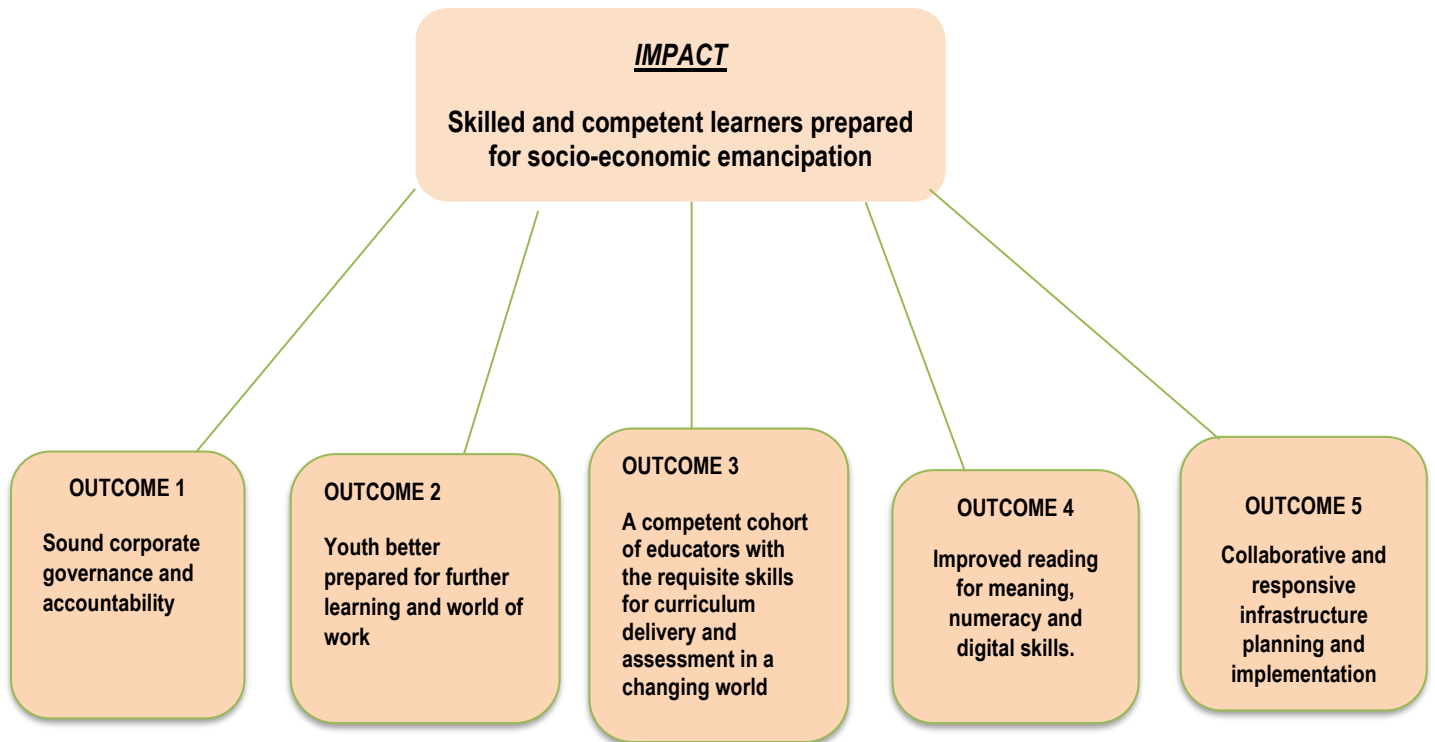
DEPARTMENTAL OPERATIONAL PLAN

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		
	Percentage of learners enrolled in S. A. Sign Language	New	1%	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.	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		Outcome 5: Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	Goal 20: Increase access amongst learners to a wide range of media, including computers, which enrich their education
	Number of public schools with infrastructure that match the current digital skills requirements in teaching and learning	New	2 000			

MTSF IMPLEMENTATION PLAN 2022/23

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)	
2024 IMPACT:	1. Access to Pre-schooling expanded to 95% and quality improved 2. More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024 3. Improved quality of learning outcomes in the intermediate and senior phases, with inequalities reduced by 2024 4. More learners obtain a National Senior Certificate (NSC) with Excellent mark in critically important subjects by 2024 5. Learners and teachers feel respected and learning improves by 2024

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
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 KZNDS to KZND OE.	N/A	Contracts, SLA, MOU and litigations transferred from KZNDS to KZND OE.

KZN DOE Operational Plan 2023/2024

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
	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 Screening currently ad hoc and not documented on central database	All children between the ages of 0-8 years are screened for developmental delays and/ or disabilities and/ or are	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
			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
								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.

KZN DOE Operational Plan 2023/2024

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

KZN DOE Operational Plan 2023/2024

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
								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
								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

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

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide most relevant indicator and ref
					DBE for Funza Lushaka bursary programme This indicator is not in the revised MTSE							
	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

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-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.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-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
					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
				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 programme	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

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-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

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-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

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	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
				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
		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.

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Outcomes	Indicator	Baseline 2019	Target 2024	Interventions	Indicators	Baseline 2019	Targets 2024	POA Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19,	Indicators	APP Indicator - Provide most relevant indicator and ref	OPS Indicator - Provide 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
	Index	0.389 (National) (KZN?)	improvement		and national heritage					culture and national heritage		
	Gender Inequality Index	28% (National) (KZN)	50% decline in the gender pay		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.
	Gender Pay Gap				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
												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
					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		Number of practitioners trained in NQF L4 ECD qualification.		Number of practitioners trained in NQF L4 ECD qualification.
								2. practitioners trained in NQF L4 ECD qualification		Number of non-center based ECD programmes registered.		Number of non-center based ECD programmes registered.
								3. expansion of ECD services and improvement of centre-based services		Number of children accessing registered ECD programmes.	Number of children accessing registered ECD programmes.	Number of children accessing registered ECD programmes.
								4. increase in the number of children accessing ECD services especially in farming communities		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
								(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.

KZN DOE Operational Plan 2023/2024

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
								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 MTSP 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					<p>from respective Branches</p> <p>Verify and validate performance information data received from respective Branches.</p> <p>Capture performance information onto the eQPRS and templates.</p> <p>Prepare oversight quarterly performance reports.</p> <p>Capture annual audited performance information onto eQPRS.</p>				

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	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5 867	5 867	5 867	5 867	5 867	Collection and collation of SA-SAMS databases through e-Submission. Support and monitoring of SA-SAMS implementation.	Quarterly	Nil	Compliance by schools to circulars and invites to workshops.	EMIS (IDS).
	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	85 office based	-	-	-	85 office based	Training of office based officials on SA-SAMS and e-Submission updates/modules.	Ongoing	R800 000	Officials from the head office and district	EMIS (IDS).
Sound corporate governance and accountability	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	5 876 school based.	-	-	-	5 876 school based.	Training of office based officials on SA-SAMS and e-Submission updates/modules.	Ongoing	Nil	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	SASAMS workshop conducted	Number of SASAMS workshops conducted	16	-	-	-	16	Training of school based on 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).

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	Public schools contacted electronically (e-mail)	SOI 102: Number of public schools that can be contacted	5882	5882	5882	5882	5882	Set up and activate KZN school tenant.	31 March 2023	R 6 Million	Access to connectivity Access to electricity	IT Services, MST ICT, EMIS and

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		electronically (e-mail).						Setup email database Continuously keep the email database updated Setup configure school emails			Access to ICT hardware Microsoft licenses	Telecommunication Companies
Sound corporate governance and accountability	Proper control and maintenance of computerized systems and network	Mean Time To Repair	Avg 8hr 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.	31 March 2023	R 28 Million	Approved SITA agreement, SITA continuity strategy. ICT Connectivity SITA Switching centre and datalines	IT Services
Sound corporate governance and accountability	Proper control and maintenance of computerized systems and network	Number of Upgraded ICT infrastructure sites	9	0	3	3	3	Acquire LAN and WAN Equipment Implement optimization systems	31 March 2024	R 30 Million	SITA procurement process. Budget availability. Hardware availability.	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					
Sound corporate governance and accountability	Innovative systems implemented and operational	Number of digital platform implementing	2	2	2	2	2	Develop system, Maintaining system, implement patches approved enhancements, Conduct Pen testing (budget allowing) and monitor hosting environment (eEngage and Funda Portal)	31 March 2024	4 Million	Budget Availability. Support Service Level Agreement	IT Services
Sound corporate governance and accountability	ICT frameworks	MTSF – 91 Number of ICT frameworks implemented (One on One)	Steering committee meetings Approved DOE ICT strategy					Rollout of the ICT strategy	April 23 – March 24	-	Budget Availability Approval of ICT strategy Collaboration with IT and ELITS	IT Services
Sound corporate governance and accountability	ICT projects	MTSF – 92 Number of ICT projects rolled out (One on One)	1	1	1	1	1	Rollout ICT projects	April 23 – March 24		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					
Youth better prepared for further learning and world of work	Resourcing of schools with ICT resources to establish e-schools and school based robotics laboratories	Number of schools adequately resourced with computer hardware and subject related software for improved instructional quality and learner achievement	5	-	2 (80 learner laptops)	3 (120 learner laptops)	-	Deployment of the school based ICT solution	April 2023 – February 2024	R23 865 620	Availability of resources in the Market	MST & ICT Directorate
Youth better prepared for further learning and world of work	Provision of Science consumables and Technology kits to MST Focus Secondary schools	Number of MST Focus secondary schools supplied with Science consumables and Technology kits for the	19	-	-	19	-	Deployment of science consumables to schools	April 2023 – February 2024	R10 528 950	Availability of resources in the Market	Curriculum Management Directorate (GE T & 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					
		improvement of teaching of MST subjects										
Youth better prepared for further learning and world of work	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	5	-	-	5	-	Delivery and installation of workshop equipment and tools to schools	April 2023 – February 2024	R 7 728 950	Availability of resources in the Market	Curriculum Management Directorate (FET)
Youth better prepared for further learning and world of work	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	April 2023 – February 2024	R2 800 000	Availability of resources in the Market	Curriculum Management Directorate (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					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teacher capacity building programmes with reference to MST subjects	Number of teachers attended content training workshops on MST subjects (Mathematics, Technical Sciences, Technical Maths and Technical subjects)	1728	400	1328	-	-	Delivery of capacity building programmes for MST subjects educators	April 2023 – February 2024	R10 528 950	Approval of Budget & Filling of vacancies	Curriculum Management Directorate (ECD, GET, FET) Teacher Development
Youth better prepared for further learning and world of work	Learner participation in MST competitions/Olympiads and in MST inclined enrichment programmes	Number of learners participated in MST enrichment programmes for the improvement of learner performance and increase number of learner	15000	-	7000	8000	-	Engage relevant stakeholders (Curriculum Management and other stakeholders etc) in preparation for MST structured learner support programmes (eg online data packages, subscription to MST inclined online learning platforms) and facilitate learner participation in MST competitions/Olympiads	April 2023 – February 2024	R9 827 020	Approval of Budget & Filling of vacancies	MST & ICT Directorate Curriculum Management Directorate (ECD, GET, FET) Teacher Development

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					
		taking MST subjects										
Youth better prepared for further learning and world of work	ICT devices provided to schools	MTSF – 51 Number of schools adequately resourced with computer hardware and subject related software for improved instructional quality and learner achievement	5	-	2 schools (80 learner laptops)	3 schools (120 learner laptops)	-	Provide ICT devices	31 March 2024		R23 865 620	

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 changing world	Employment Equity	NSOI 1.1: Percentage of women in Management Services	50%	50%	-	-	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	31 March 2024	Compensation Budget	Premier MEC	Human Resource Services
Sound corporate governance and accountability	Women principals in schools	NSOI 1.2: Percentage of women school principals	50%	50%	-	-	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	31 March 2024	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	Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has	MTSF – 32 / SOI 203 Number of Funza Lushaka bursary holders placed in schools within six months upon completion of	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	30 June 2023	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					
	completed studies	studies or upon confirmation that the bursar has completed studies.										
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 2023	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	Percentage of school grading reviewed	Percentage of School grading reviewed	100%	-	-	100%	-	Review school grading Issue grading certificates	31 October 2023	Compensation Budget	District Operations Finance Branch	Human Resource Services: Educator Post Provisioning Norm
A competent cohort of educators with the	Report of placed surplus educators	Report of placed surplus educators	100%	-	-	-	100%	Issue implementation circular for the staffing of schools with the management plan	31 March 2024	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					
requisite skills for curriculum delivery and assessment in a changing world								Identify surplus educators and declare vacant posts Match and place surplus educators Submission of Assumption of Duty forms Implementation on Persal Monitor progress				
Sound corporate governance and accountability	Establishment Control	Number of posts aligned to the approved organisational structure	100%	50%	100%			Receive approved PPN schedule and approved organogram Update the Persal system	30 September 2023	Nil	Organisational Design Educator Provisioning Norms	Human Resource services
Sound corporate governance and accountability		Percentage of Establishment audit conducted	100%		100%			Identify Districts to be audited Draft management plan and print audit forms Conduct audit Analyse the audit and compile	30 September 2023	R550 000	District Operations Finance Branch & Facilities Auxiliary Services	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					
Sound corporate governance and accountability	Provision of Persal Reports to Stakeholders	Persal reports provided	100%	100%	100%	100%	100%	Receive a request for the report Run the report on Persal or request from OTP Analyse and provide HR statistical information according to the request and in compliance with POPIA	31 March 2024	Nil	Office of the Premier District Operations	Human Resource Services
Sound corporate governance and accountability	Persal Control	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	31 March 2024	Nil	District Operations Office of the Premier Provincial Treasury	Human resource Services
Sound corporate		Persal audits addressed	100%	25%	50%	80%	100%	Receive audit query from OTP	31 March 2024	Nil	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					
governance and accountability								Liaise with Districts Persal audit addressed			District Operations	
Sound corporate governance and accountability	Office based posts filled	Percentage of advertised office based posts	100%	25%	50%	75%	100%	Identify vacancies Seek approval from Office of the Premier and Provincial treasury Issue advertisement for Office based posts	31 March 2024	R800 000	Office of the Premier Provincial Treasury Finance branch	Human Resource Services
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	31 March 2024	Nil		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					
Sound corporate governance and accountability	Schools where allocated teaching posts are all filled	Percentage of schools where allocated teaching posts are all filled	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	April 23 – March 24		District Operations School Governing Bodies Printing Companies Recognised Teacher Unions	
Sound corporate governance and accountability	Percentage vacancy	MTSF – 89 Percentage vacancy rate (Lekgotla Resolution February 2020)	0%	0%	0%	0%	0%	Advertise vacant post.	April 23 – March 24		Budget availability	
Sound corporate governance	Security guards placed at schools	MTSF – 61 Number of security guards placed at	2511	2511	2511	2511	2511	Advert is placed. Security personnel	April 23 – March 24		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		schools (MTSF)						appointment and placed in schools			Provincial Treasury Finance Branch	
Sound corporate governance and accountability	BBB-EE transactions	Percentage of BBB-EE transactions	100%	100%	100%	-	-		April 2023 – Dec 2023			Human Resource Service
Sound corporate governance and accountability	Employment opportunities facilitated through mass programme	Percentage of employment opportunities facilitated through the mass employment stimulus programmes by age, gender/ sex and disability	100% (58 500)	100%	100%	-	-	Receive provincial allocation Distribute Undertake selection processes Appoint and pay Train and mentor Monitor and report	30 September 2023	R1.4 billion	Co-operation of all stakeholders	Human Resource

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 managed	Protection of the interest of the Department in the prosecution of civil litigation matters	100%	25%	25%	25%	25%	Protecting the interest of the Department in matters relating to the prosecution of civil litigation.	April 23 – March 24	R 10 000 000-00	Human Resources Approval of HOD	Legal Services
Sound corporate governance and accountability		Protection of the interest of the Department in the labour and arbitration related matters	100%	25%	25%	25%	25%	Protecting the Interest of the Department in matters relating to labour law including Labour Court and arbitration matters.	April 23 – March 24	R 5 000 000-00	Human Resources Approval of HOD	Legal Services
Sound corporate governance and accountability		Evaluation of legal claims completed and reports compiled	100%	25%	25%	25%	25%	Evaluation and analysis of legal claims and compilation of schedules on all claims of a monetary nature by and against the Department.	April 23 – March 24	Nil	Human Resources	Legal Services
Sound corporate governance		Percentage of contract received are drafted and vetted	100%	25%	25%	25%	25%	Drafting and vetting of all contracts entered into by	April 23 – March 24	Nil	Human Resources	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								the Head of Department and the MEC on behalf of the Department.			Approval and signature by HOD	
Sound corporate governance and accountability		Support provided on the conclusion of contracts, payment of rentals in respect of Section 14 Schools	100%	25%	25%	25%	25%	Conclusion of agreements, Management and payment of rental in respect of Section 14 Schools (SASA).	April 23 – March 24	R 6000 000-00	Human Resources	Legal Services
Sound corporate governance and accountability	Drafted legislation and the Provision of Support in Legislative Compliance	Percentage of subordinates legislation published	100%	25%	25%	25%	25%	Reviewing and Drafting of Subordinate Legislation where necessary.	April 23 – March 24	R150 000-00	End use Directorates MEC Approval	Legal Services
Sound corporate governance and accountability		Percentage of updated schedules of legislation and policies	100%	25%	25%	25%	25%	Maintaining a schedule of all legislation and policies applicable to the Department.	April 23 – March 24	Nil	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		Percentage of support provided on the implementation of PAIA, PAJA and POPIA	100%	25%	25%	25%	25%	Providing support to the Department on the implementation of PAIA, PAJA and POPIA.	April 23 – March 24	Nil	Involvement of the entire Department	Legal Services
Sound corporate governance and accountability		Percentage of workshops conducted to ensure compliance	100%	25%	25%	25%	25%	Conducting workshops in the Department on PAIA, PAJA, POPIA and legislation to ensure compliance.	April 23 – March 24	Nil	Districts and Directorates to arrange	Legal Services
Sound corporate governance and accountability		Percentage of research conducted on updated legislation and case law and comment made on draft legislation	100%	25%	25%	25%	25%	Researching and updating Top Management on updated legislation and case law impacting on the Department.	April 23 – March 24	Nil	Publication of draft Legislation Legal Research tools	Legal Services
Sound corporate governance and accountability	General Legal Advisory and Support	Number of closed schools gazetted	50	-				Gazetting of Closed schools, providing Legal opinions and	April 23 – March 24	Nil	Approval for closure by MEC	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					
	Services provided							support to the Department			Legal Research tools	

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	21 July 2023	-	Districts/Head Office	Performance Management
Sound Cooperate Governance and accountability	Salary levels 1 - 12 employees paid pay progression	Percentage of all eligible salary levels 1 -12 employees paid pay progression	100%	-	100%	-	-		15 & 30 August 2023	-	HOD and DDGs Districts and Head Office	Performance Management
Sound Cooperate Governance	Performance Agreements submitted by	Percentage of Performance Agreements submitted by	100%	100%	-	-	-	Manage performance management of employees on	5 May 2023	-	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					
and accountability	Salary Levels 1 -12	Salary Levels 1 -12						salary levels 1-12 through the submission of Performance Agreements				
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	27 October 2023	-	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 Annual Assessments	5 May 2023	-	All supervisors	Performance Management
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)	30 June 2023	-	Cooperation by all SMS members Branch Heads/	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					
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.	31 December 2023	-	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	5 May 2023	-	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	31 October 2023	-	Cooperation by all SMS members	Performance Management/all supervisors
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	5 May 2023	-	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	Reports on underperforming educators	Number of reports on underperforming educators	1	-	1	-	-	Analysis of QMS Summative scores Conduct feedback sessions to all Districts	31 August 2023	-	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	31 January 2023	-	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	30 June 2023	-	Circuits/Districts	Performance Management/all supervisors
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	31 December 2023	-	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 the performance at schools	Number of schools visited	40	10	10	10	10	Site visits to schools to inspect financial records	April 23 – March 24	R500,000	District and Circuit Offices Human Resources and additional vehicles in ICRM	Internal Control & Risk Management
Sound Cooperate Governance and accountability	Investigations timeously conducted and consequence management consistently applied	Number of fraud and corruption cases investigated Number of fraud and corruption disciplinary measures effected.	40	10	10	10	10	Conduct investigations on alleged fraud and corruption, including irregular, fruitless and wasteful expenditure. Credible investigation reports on investigations that assist with effective and criminal,	April 23 – March 24	-	Legal Services Employee Relations All responsibility ManagerFacs	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					
								recovery and disciplinary processes.				
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.	April 23 – March 24	-	All Responsibility Managers	Internal Control & Risk Management
		Number of quarterly Ethics Committee meetings held	4	1	1	1	1	Workshop approved Fraud Prevention Plan and Ethics Management Policy to all stakeholders Monitoring implementation of the anti-fraud strategies and ethics management of the Department			All Responsibility Managers All Ethics Committee members	

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					
								by the Ethics Committee				

1.9 DIRECTORATE: EMPLOYEE RELATIONS													
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
				Q1	Q2	Q3	Q4						
Sound Cooperate Governance and accountability	Disputes and arbitration cases dealt with within approved mandates.	Percentage of default awards cases reduced	100%	25%	25%	25%	25%	Appoint employer representatives timeously to handle dispute cases.	April 23 – March 24	-	ELRC Legal Services HRSS IT (In terms of Persal)	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)	
Sound Cooperate Governance and accountability		Percentage of representatives appointed timeously in all cases	100%	25%	25%	25%	25%	Reminder to all representatives of the dates of set down	April 23 – March 24	-	ELRC GPSSBC IT	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)	

1.9 DIRECTORATE: EMPLOYEE RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability		Percentage of evaluation of training needs of all representatives	100%	25%	25%	25%	25%	Facilitate efficient handling of disputes.	April 23 – March 24	R15 000 per group (CCMA)	HRD CCMA	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)
		All cases handled efficiently and effectively	100%	25%	25%	25%	25%	Implementation of Arbitration Awards		-	ELRC GPSSBC CCMA WITNESSES CASE LAWS	
Sound Cooperate Governance and accountability	Grievance resolution services provided and monitored	Percentage of grievances handled within specified timeframes All grievances handled efficiently and effectively within prescribed timeframes	100%	25%	25%	25%	25%	Effectiveness in Districts' / Head Office's handling of grievances within prescribed timeframes	April 23 – March 24	-	Unions	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)
Sound Cooperate Governance	Appeals co-ordinated	Percentage of cases accounted for at any given	100%	25%	25%	25%	25%	Liaise with Office of the MEC to follow up on	April 23 – March 24	-	Appeals Committee	Employee Relations - (Functions: Management Of

1.9 DIRECTORATE: EMPLOYEE RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability		time in regard to the status of any appeal						cases regarding appeals			Office of the MEC Legal Services	Disputes, Grievances And Discipline)
		Percentage of Cases finalized, including issue of directive to HR offices to implement sanctions	100%	25%	25%	25%	25%	Liaise with District to ensure that outcome of Appeals/sanctions are implemented	April 23 – March 24		HRSS IT	

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 implemented.	1	1	-	-	-	Conduct workshops on reviewed organogram. Shape Determine the organisational	April 2023	R120 000	Human Resources	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					
								and functional structure.				
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.	4	1	1	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 2023- March 2024	R150 000	Human Resources Restriction on subsistence and Travelling.	Organisational Development
Sound Corporate Governance and Accountability	Norms for Social Workers – ECD Centres Developed	Number of Norms for Social Workers – ECD Centres Developed	1	1	0	0	0	Develop norms for Social Workers..	April 2023	R100 000	Human Resources Restriction on subsistence and Travelling.	Organisational Development
Sound Corporate Governance and Accountability	Job Evaluation services provided	Number of information sharing sessions conducted	17	17	0	0	0	Conduct information sharing sessions on the new job evaluation system, Head	April 2023	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					
								Office and 12 District Office.				
Sound Corporate Governance and Accountability	Job Evaluation services provided	Number of correctly graded posts	20	5	5	5	5	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 2023 - March 2024	R200 000	Human Resources Restriction on subsistence and Travelling.	Organisational Development
Sound Corporate Governance and Accountability	Job Description services provided.	Number of reviewed job descriptions.	16	4	4	4	4	Visit the respective offices and develop job descriptions in consultation with	April 2023 - March 2024	R150 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					
								relevant personnel. Obtain approval and conduct 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.	16	4	4	4	4	Consult with business units. Compile draft SOP. Facilitate information sharing sessions. Obtain approval. Upload on OTP and DPSA portals	April 2023 - March 2024	R425 000	Human Resources Restriction on subsistence and travelling	Organisational Development
Sound Corporate Governance and Accountability		Number of Business Process Modernisation Programme conducted in	3	3	0	0	0	Map as-is business process and analyse.	April 2023 - June 2023	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					
		respect of: Leave Management, Debt Management, Quality Management Systems (QMS)						Map the improved business process. Obtain approval and implement.				
Sound Corporate Governance and Accountability	The Provision of Change Management Services	Number of Change management services implemented.	4	1	1	1	1	Develop change management strategy in line with DPSCA change management framework Facilitate change management workshops on: Strategy, Service Delivery Model , Revised Organogram, Standard Operating Procedures,	April 2023 April 2023- March 2024	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					
								Operations Functionality Assessment (OFA) Conduct Organisational Culture Survey.	April 2023- June 2023	R250 000	Human Resources Restriction on subsistence and travelling	

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	April 23 – March 24	R 9 455 000 All-inclusive budget for	Communication Officer personnel, Office machinery and the relevant Information	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					
								appropriate sections		the entire section		
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 Departmental activities Website, twitter, Facebook, YouTube and Instagram	April 23 – March 24		Media Relations Personnel, Graphic Designer, Photographers and Photography equipment, Social Media Personnel, Access to Internet and mobile gadgets	COMMUNICATIONS AND PUBLICATIONS
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 23 – March 24		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 lease office buildings hired	24 lease buildings & 2 parkades hired	24 lease buildings & 2 parkades hired	24 lease buildings & 2 parkades hired	24 lease buildings & 2 parkades hired	24 lease buildings & 2 parkades hired	Process lease payments and monitor the condition of the premises	01 April 2023-31March 2024	R120m	Public Works & lessor	Directorate :FM&A
Sound Cooperate Governance and accountability	Leased premises identified for acquisition	Number of Identify leased premises for acquisition	Bhekuzulu CMC	1	0	0	0	Submit request to DPW and confirm funds for valuation	01 April 2023-31March 2024	R8m	Public Works & lessor	Directorate :FM&A
Sound Cooperate Governance and accountability	Maintenance of State owned building	Number of State owned buildings Maintained	64 buildings	16	161	16	16	Compile day to day maintenance plan and capital project plan	01 April 2023-31March 2024	R130m	Implementing Agent /SCM/service provider	Directorate :FM&A
Sound Cooperate Governance and accountability	Rental payment for official houses monitored and illegal tenants identified	Number of rental payment monitored for official houses and identify illegal tenants	120 houses	30	30	30	30	Audit of official houses	01 April 2023-31March 2024	R500 000	Public Works	Directorate :FM&A
Sound Cooperate Governance	Vacant site identified for disposal	Number of Vacant site	12 sites	3	3	3	3	Vacant sites to be maintained and process	01 April 2023-	R200 000	Public Works	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					
and accountability		identified for disposal						for disposal (sale /leasing)	31March 2024			
Sound Cooperate Governance and accountability	Refurbishment of offices and Education Centres	Number of Refurbished offices and Education Centres	16	4	4	4	4	Upgrade repairs and renovate of State-owned buildings	01 April 2023- 31March 2024	R 90m	Implementing Agent /SCM/service provider	Directorate :FM&A
Sound Cooperate Governance and accountability	Construction of offices	Number of offices constructed	4	1	1	1	1	Compile needs assessment to determine space requirement	01 April 2023- 31March 2024	R 230 m	Implementing Agent /SCM/service provider	Directorate :FM&A
Sound Cooperate Governance and accountability	Audited and updated data base	Number of Audited and updated data base	4	1	1	1	1	Update database by verifying and validating lease agreements. Update database of state-owned office buildings /Education centres	01 April 2023- 31March 2024	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	Implementation of the approved OHS policy	Number of consultations held (Consultation of the OHS policy to the 12 District offices and 11 Head office buildings)	23	5	7	7	4	Addressed OHS compliance	01 April 2023 to March 2024.	180 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Health and Safety standards complied with.	Number of OHS Reps appointed & trained	125	40	35	25	25	Appointment and training of OHS Reps	01 April 2023 to March 2024	450 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Health and Safety standards complied with	Number of Fire Marshals appointed and trained	220	55	55	55	55	Appointment and training of OHS Fire Marshals	01 April 2023 to March 2024	600 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Health and Safety standards complied with.	Number of Safety Officers for Head Offices appointed and trained	29	8	8	8	5	Appointment and training of Safety Officers	01 April 2023 to March 2024	300 000.00	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 Awareness campaign and workshops	Number of awareness campaigns and workshops provided	23	8	5	5	5	Co-ordinate, develop and implementation of the OHS Policy	01 April 2023 to 31 March 2024.	150 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	OHS Monitoring	Number of inspections conducted (11 Head Office buildings and 12 district offices inspected for compliance)	23	8	5	5	5	Monitoring of head office buildings and district offices	01 April 2023 to 31 March 2024	150 000.00	Departmental Officials	Director:FM & AS
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 2023 to 31 March 2024	200 000.00	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	654	163	163	164	164	Monitoring the lifecycle of vehicles: <ul style="list-style-type: none">○ Utilization○ Verification○ Licensing○ Tracking devices○ Boarding Enhancing productivity and maintaining compliance with regulations	01/04/2023 to 31/03/2024	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	01/04/2023 to 31/03/2024	R500 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	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	01/04/2023 to 31/03/2024	R4 500 000.00	Telkom VOX	Director: FMAS
Sound corporate governance and accountability	Management of the payment of domestic accounts	Number of domestic accounts paid on monthly for head office building	29	29	29	29	29	Ensure that invoices are paid within 30 days as per PFMA	01/04/2023 to 31/03/2024	R200 000 000.00	eThekwini & uMsunduzi Municipality	Director: FMAS
Sound corporate governance and accountability	Management of outsourced services	Number of outsourced service paid on monthly for head office buildings	19	19	19	19	19	Rendering of cleaning, sanitation & hygiene, gardening & security services	01/04/2023 to 31/03/2024	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	Awareness campaign and workshops provided on approved filing system	Number of awareness campaigns and workshops provided on approved filing system	60	20	20	20	-	Co-ordinate, develop and implement the records classification systems and preserve systems in all formats.	01 April 2023 to 31 March 2024	R150 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management
Sound corporate governance and accountability	Disposals/ transfer application received and destruction certificate issued	Number of disposals/ transfer application received and destruction certificate issued	30	10	10	10	-	Ensure good corporate governance, management and an efficient administrative Awareness campaigns on Disposal Programmes	01 April 2023 to 31 March 2024	R50 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management
Sound corporate governance and accountability	Registry offices assessment and monitoring reports	Number of registry offices assessed and monitoring	100	25	25	25	25	Controlled access to Registry Services	01 April 2023 to 31 March 2024	R150 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management

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					
								Control and monitor access to records within the Department.				

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	Implementation of skills and provision of career planning programmes monitored.	Percentage of Workshop sessions for employees	100%	-				Plan and coordinate workshop	April 23 – March 24		Supervisors and Managers at both Head office and District Offices	Human Resource Capacity Development
Sound corporate governance	Training needs and development of the Workplace	Percentage of Workplace Skills Plan adopted by all stakeholders,	100%	100%				Development and implementation	April 23 – March 24		All Training Directorates and Performance	Human Resource Capacity Development

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					
and accountability	Skills Plan identified.	signed by the HOD and submitted to SETAs						of Workplace Skills Plan			Management systems	
Sound corporate governance and accountability	Training co-ordinated and implementation of skills and provision of career planning programmes monitored.	Number of employees trained	38 000					Implementation of the Workplace Skills Plan	April 23 – March 24		Line Managers and Supervisors	Human Resource Capacity Development

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	Number of credible submissions and reports produced on behalf of the Department	8	2	2	2	2	Coordinate and facilitate credible submissions and reports to the HOD	1 April 2023 – 31 March 2024	R50 000	Human Capacity Credibility of reports from Branches, Directorates and Districts	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					
	to participate effectively and efficiently in Intra- and Inter-governmental forums such as Executive Council, Cabinet Clusters, COHOD, PCF/ MuniMEC and TPCF/ Technical MuniMEC							and MEC on behalf of the Department Coordinate and facilitate credible submissions and reports on behalf of the Department in respect to the Intra- and Inter-governmental forums Participate in meetings to support the HOD at these forums			Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders	
Sound corporate governance and accountability	Provision of technical and advisory support to the HOD and MEC in respect to Parliamentary Questions (PQs)	Number of credible PQs responses produced on behalf of the Department	32	8	8	8	8	Coordinate and facilitate responses to parliamentary questions on behalf of the department to Legislature	1 April 2023 – 31 March 2024	R50 000	Human Capacity Credibility of reports from Branches, Directorates and Districts 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					
											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 co-operation arrangement	Number of outgoing and incoming international visits on behalf of the Department	2	1	-	1	-	Coordinate incoming and outgoing visits on behalf of the HOD and MEC Provide advice and guidance to Branches, Directorates and Districts on how to undertake international visits with the required regulations	1 April 2023 – 31 March 2024	R500 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
		Number of international co-operative arrangements coordinated on	2 cooperative arrangements	2	2	2	2	Coordination of the implementation of the co-operation arrangements such as US Peace Corp Programme and	1 April 2023 – 31 March 2024	R500 000	Dependent on Branches, Directorates and Districts	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					
		behalf of the department						Shanghai Summer Camp			informing IGR of the international visit	
		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 relevant to the department's mandate)	8	2	2	2	2	Attend all international relations meetings that requires Education representation	1 April 2023 – 31 March 2024	R50 000		
Sound corporate governance and accountability	Facilitation and coordination of the Department's participation in	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	1 April 2023 - 31 March 2024	R100 000	Human Capacity Endorsement from Accounting Officer Internal, and external stakeholders Department's reaction/willingness to	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 Programme							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 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			dealing with education related challenges identified in the districts Willingness of the Senior Management to participate in the OSS/DDM Programme	
Sound Cooperate Governance and accountability	Effective facilitation of the HOD Champions participation in the OSS/DDM	Number of stakeholder engagements facilitate through meetings (Effective facilitation and coordination of a	<ul style="list-style-type: none">8 DTT meetings4 DTT reports	2 1	2 1	2 1	2 1	Participate and attend all district meetings as the OSS/DDM Provincial Convener to uMkhanyakude Act as a nodal point between the district	1 April 2023 – 31 March 2024		Human Capacity Endorsement from Accounting Officer 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					
	programme in the District	functional OSS/DDM programme in the uMkhanyakude District as the OSS/DDM Provincial Convener of 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			Buy-in and cooperation of the district and local municipalities Cooperation from the District Task Team Exco	
	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 Governance	Monitor implementation of strategic government	Number of monitoring reports on implementation	2					Monitor Districts' / Circuits' / School Principals'			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					
and accountability	transversal programmes using cross-sectoral approach by Task Teams	of government's strategic intervention by task teams produced.						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 accountability	Assessment reports on functionality of schools	Number of assessment reports on functionality of schools produced	3					Facilitate and co-ordinate the conduction of school functionality monitoring by Departmental	01/04/2023 - 31/03/2024		<ul style="list-style-type: none">Appropriate staffing in DistrictsAvailability of financial resources	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					
								officials and MPLs Monitor and support the implementation of resolutions emanating from School Functionality Monitoring Monitor and support the launch and functionality of District QLTC structures” a code for quality education” Facilitate and co-ordinate the implementation of School Support Visit at least twice per			<ul style="list-style-type: none">Information from District Officials	

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					
								term by Circuit Managers and Subject Advisors Conduct validation and verification on Support Visits by Circuit Managers and Subject Advisors. Facilitate and co-ordinate the implementation of Goal 21 of the sector plan in terms of availability of the minimum management documents				
Sound Cooperate Governance	Co-ordination of communication between Head	Number of reports produced	4	1	1	1	1	Facilitate efficient flow of information (procurement plans,	01/04/2023 - 31/03/2024		Appropriate staffing in Districts	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					
and accountability	Office and Districts							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 Minister's meetings with District Directors			Availability of financial resources	
Sound Cooperate Governance	Accountability system for district and school	MTSF – 34 A better accountability	12	-	-	-	12	Pilot the entrepreneurship curriculum	April 2023 – March 2024		Budget availability	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					
and accountability	management agreed.	system for district and school management agreed										Operations Management
Sound Cooperate Governance and accountability	schools visited at least twice a year by district officials for monitoring	MTSF – 94 Number of schools visited at least twice a year by district officials for monitoring and support purposes (ONE ON ONE)	5873	-	-	-	5873	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 management document	April 2023-March 2024		Schools Budget availability	Chief Director: District Operations Management

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	Demand Management Services.	Number of Procurement plans above R500000 approved and submitted to treasury by 31 March of each year.	100%	0%	0%	0%	100%	Collect information from various units, consolidate and compile Procurement Plan of the Department. Submit to Treasury by 31 March 2023	31 March 2024		Well-skilled staff Reporting system	Demand & Acquisitions
Sound corporate governance and accountability	Acquisitions Management	Percentage of Compliance with CSD and other SCM prescripts. (Supplier rotation. Timeous and. Bid Committees sit regularly and decisions actioned.)	100%	25%	25%	25%	25%	Implement and monitor acquisition strategy as per procurement plan. Render advice and support to districts. Manage ordering and invoice processing Render support function to bid committees.	31 march 2024		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 corporate governance and accountability	Contract Administration	Percentage of Contract register updated and submitted to treasury. Manage contract processes ITO payments, price increases, extensions,etc.	100%	25%	25%	25%	25%	Start and end date of contracts and end dates monitored. Manage contract administration processes	31 march 2024		Well-skilled staff Reporting system	Demand & Acquisitions
Sound corporate governance and accountability	Management and monitoring of SCM performance.	Percentage of Mandatory treasury, AG, CARC reports submitted. Interim and Annual financial statements reporting done.	100%	25%	25%	25%	25%	Manage and monitor work and ensure correct application of policies and procedures in SCM. Preparation and submission of SCM performance information to relevant offices.	31 March 2024		Well-skilled staff Reporting system	Demand & Acquisitions
Sound Cooperate Governance	BBBEE Transactions completed	Percentage of BBB-EE	100%	100%	100%	100%	100%	Transactions compiled of the	April 2023 – March 2024		SCM	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					
and accountability		transactions completed						BBBEE completed				
Sound Cooperate Governance and accountability	Women, youth and persons with disabilities owned business awarded tenders	Percentage of women, youth and persons with disabilities owned business who were awarded tenders by the department.	50%	50%	50%	50%	50%	Compile stats for vulnerable groups that were awarded tenders by the department	April 2023 – March 2024		SCM	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	Expenditure going towards non-personnel items	SOI 103: Percentage of education expenditure	11.42%	11.42%	-	-	11.42%	Monitoring of expenditure.	01 April 2023- March 2024	6 366 071	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						
and accountability		going towards non-personnel items.											
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 receipt of information	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	Expenditure aligned to the budget.	Percentage of Expenditure aligned to the budget	100%	100%	100%	100%	100%	Monthly reporting to provincial treasury as per IYM done. Monthly reconciliation of PERSAL to BAS and clearance of previous items completed. Monthly reconciliation of suspense accounts and clearance of previous items completed. Meeting with Budget Committee conducted. Quarterly reporting to Treasury submitted Evidence of Monthly Cash-flow Reports to	Monthly		Priorities and budget pressures within the department	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					
								directorates and discussions submitted.				
Sound Cooperate Governance and accountability	Budget aligned to performance information	Percentage of budget aligned to performance information	100%	100%	100%	100%	100%	Interrogation report of cost-drivers that are linked to various Performance Measures completed. Engagements with Provincial Treasury completed.	Quarterly		Priorities and budget pressures within the department	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%	-	-	-	75%	Manage the updating of the Hardcat system. Manage the review of asset management policies and procedures. Manage the physical verification of assets. Manage the reporting in respect of asset management matters.	Sound Cooperate Governance and accountability	1 846 900	Operational Scanning devices Filled Vacant posts	Logistics, Assets And Disposal
Sound corporate governance and accountability	Provision of logistics and fleet asset register maintenance	Percentage of fleet assets verified	100%	-	-	-	100%	Manage the updating of the Hardcat system. Update of Asset Register in	Sound Cooperate Governance and accountability	1 294 000	Implementation of Fleet Tracking system	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					
								respect of Vehicles Additions Losses Disposals Provision of vehicle support Facilitate disposal of vehicles				
Sound corporate governance and accountability	Provision of assets disposal	Percentage of asset disposal committees approved	100%	-	-	-	100%	Manage Disposals and approval of the Disposal Committees. Manage the timeous disposal of obsolete assets in a state of disrepair.	Sound Cooperate Governance and accountability	544 500		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					
								Manage development of measures and reporting loses for further investigation.				
Sound corporate governance and accountability	Provision of sound inventory management system for achievement of Department objectives	Percentage of inventory registers updated	100%	100%	-	-	100%	Accurate quarterly inventory counts Manage the accurate completion of stores/inventory requisition forms. Manage the identification and transfer of fast moving stock.	Sound Cooperate Governance and accountability	2 706 500	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 Cooperate Governance and accountability	Salary advices processed	Salaries and allowances processed within 30 days of receipt.	Zero outstanding cases.	-	-	-	-	Timely processing of salary and S&T payments.	1 April 2023 – 31 March 2024	1,171,400	Reliable systems and staff commitment.	Salaries & Tax
Sound Cooperate Governance and accountability	Clearing of salary recalls.	Bank account clear of these entries. Pay-overs processed within 30 days.	Zero outstanding cases.	-	-	-	-	Timely processing of salary recalls and refunds to employees. Accurate and timeous processing of pay-overs to 3rd parties.	1 April 2023 – 31 March 2024	390,467	Reliable systems and staff commitment.	Salaries & Tax
Sound Cooperate Governance and accountability	Easy access of documents	Up to date and easily accessible finance files for all Head Office personnel.	Zero outstanding cases.	-	-	-	-	Maintain finance files for all Head Office personnel and update with relevant information.	31 March 2024	390,467	Reliable systems and staff commitment.	Salaries & 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					
Sound Cooperate Governance and accountability	Management of suspense accounts relating to salary deductions.	Suspense accounts cleared monthly by the 15 th .	Zero outstanding cases.	-	-	-	Zero outstanding cases.	Timeous clearing of suspense accounts.	1 April 2023 – 31 March 2024	780,933	Reliable systems and staff commitment. Filling of vacant posts.	Salaries & Tax
Sound Cooperate Governance and accountability	Clearing of suspense account entries on a daily basis.	All suspense accounts cleared of all current year's transactions to zero balance.	Zero outstanding cases for the financial year.	-	-	-	-	Investigate and clear transactions in the salary suspense accounts on a daily basis.	30 April 2022 & 30 September 2022	1,171,400	Reliable systems and staff commitments.	Salaries & Tax
Sound Cooperate Governance and accountability	Management. reconciliation and reporting on tax related transactions for Department	Correct and up to date information on the accounts.	Reduce penalties and interest charged by 50%.	-	-	-	-	Timeous clearing of tax suspense accounts.	1 April 2023 – 31 March 2024	1,561,867	Reliable systems and staff commitments.	Salaries & Tax
Sound Cooperate Governance	Management. reconciliation and reporting on tax	IRP5 information correct and up to date.	Reduce penalties and interest	-	-	-	-	Updating of IRP5 information of all	1 April 2022 – 31 March 2023	1,561,867	Reliable systems and staff commitments.	Salaries & 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					
and accountability	related transactions for Department		charged by 50%.					employees of the Department.				
Sound Cooperate Governance and accountability	Management reconciliation and reporting on tax related transactions for Department	PAYE recons submitted to SARS by due date.	Reduce penalties and interest charged by 50%.	Annual PAYE reconciliation submitted by due date set annually by SARS	-	Bi-Annual PAYE reconciliation submitted by due date set annually by SARS	-	Conducting the bi-annual and annual PAYE reconciliation and filing at SARS.	May and October 2022	780,933	Reliable systems and staff commitments.	Salaries & Tax
Sound Cooperate Governance and accountability	Clearing of account on daily basis.	Refunds processed within 30 days of receipt. Process journals to clear the suspense account. Suspense account	100% correct beneficiaries paid correct amounts.	-	-	-	-	Timely processing of refunds to employees.	1 April 2022 – 31 March 2023	1,301,555	Reliable systems and staff commitments.	Salaries & 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					
		clear at year end.										
Sound Cooperate Governance and accountability		Timely processing of emolument attachment orders.	100% correct beneficiaries paid correct amounts.	-	-	-	-	Emolument attachment orders processed within 30 days of receipt.	1 April 2022 – 31 March 2023	1,301,555	Reliable systems and staff commitments.	Salaries & Tax
Sound Cooperate Governance and accountability		Clear the garnishee suspense account.	100% correct beneficiaries paid correct amounts.	-	-	-	-	Clear the garnishee suspense account.	1 April 2022 – 31 March 2023	1,301,556	Reliable systems and staff commitments.	Salaries & Tax
Sound Cooperate Governance and accountability	Salary advices processed	Salaries and allowances processed within 30 days of receipt.	Zero outstanding cases.	-	-	-	-	Timely processing of salary and S&T payments.	1 April 2023 – 31 March 2024	1,171,400	Reliable systems and staff commitment.	Salaries & Tax

1.24 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 and accountability	Developing Gender Mainstream Strategy	Number of strategies developed	1	-	-	-	1	Benchmarking Consultation Workshops	December 1 – March 31	R1000 000	Resources Social Enrichment	Director
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	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

1.24 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					
			1000 school shoes campaign Boys to men social camp Search & Seizure Anti-drug abuse 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	-	1	-	1	Conversation with districts.	August 2023&March 2024	R200,000.00	DOE District Local Municipalities	Director

1.24 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-abduction campaign					Retrieval of statistics. Stakeholders identification.			House of Traditional leaders	

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	NSOI 2.3: Number of schools provided with dedicated learner transport.	402	402	-	-	-	Monitor the transportation of learners benefitting from dedicated learner transport.	01 April 2023 to 31 March 2024	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	MTSF – 25 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 2023 to 31 March 2024	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 teaching schools received electronic devices (including tablets).	MTSF – 50 (a) Number of Multi-grade teaching schools received 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.	April 2023- March 2024	1 200 000	CFO Curriculum	Director: Rural Academic Support
Sound corporate governance and accountability.	Implementation of School Rationalisation and Re-alignment project (SRRP)	Number of School where Rationalisation and Re-alignment project (SRRP) Implemented.	256	256	256	256	256	Identification and verification of small and non-viable schools with learner enrolment	April 2023 – March 2024	Nil	SRRP Districts Committee SRRP Provincial Committee Education MEC Stakeholders (SGB's,	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					
	Small and non-viable schools identified							<p>figures below 50 for primary and learner enrolment figures below 100 for secondary</p> <p>Education MEC to issue notice of intent to close/merge the identified schools.</p> <p>Interested and affected Stakeholders consultation.</p> <p>Gazetting of schools.</p> <p>Merger and Closure of</p>			traditional leadership, social partners etc)	

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					
								small and non-viable schools.				
Improved reading for meaning, numeracy and digital skills	Schools benefited from Box Concept	VVOB Distribution of School in Box Trained and provided with Box Tablets Number of schools benefited from Box concept. (Tablets Distribution)	03	-	03	-	-	Training and distribution of School in a box (45 Tablets per school) Tablets with CAPS content distributed to the three schools. Etete Primary, Corrie Lynn Primary, Cungwana Primary	May 2022 – September 2022	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					
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 Schools supported through a signed memorandum of agreement between KZN Department of Education and Penreach. to (Grade-R Schools at Umkhanyakude District)	Number of schools supported through a signed memorandum of agreement between KZN Department of Education and Penreach. to (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 Umkhanyaku de District Training of GradeR educators, Principals and SGBs	April 2023 – March 2024	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					
								Distribution of 100 tablets with Grade-R content 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	Multi-grade teaching educators trained on SACE professional standard and code of professional ethics and multi-grade toolkit.	Number of 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 on SACE professional standard and code of professional ethics and multi-grade toolkit	April 2023-March 2024	R 200 000	South African Council for Educators District officials and 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					
Collaborative and responsive infrastructure planning and implementation	Signed memorandum of Agreement between KZN DOE & DARD.	Number of Signed memorandum of Agreement between KZN DOE & DARD.	01	-	01	-	-	Consultation between IDS and Curriculum And meeting DARD	April 2023 - March 2024	None	Department of Agriculture and Rural Development Institutional Development Support Curriculum Development	Director: Rural Academic Support
Collaborative and responsive infrastructure planning and implementation	Functional District Rural Education committees (forum) developed	Number of functional District Rural Education committees (forum) developed	12	03	03	03	03	Launch of district Rural Education structures Development of guidelines with G&M	April 2023-31 March 2024	R 300 000	District officials, Unions, NGO's, Traditional/Community leadership	Director: Rural Academic Support
Collaborative and responsive infrastructure	Rural Education stakeholder's consultation and participation	Number of Rural Education stakeholder's consultation conducted.	08	08	-	-	-	Invitations for Papers	April 2023 – March 2024	R 150 000	DoE Officials Stakeholders (NGO's, Private	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					
planning and implementation		(Rural Education Summit, VVOB , SACE, DARD, DAC, Go-Digital SA Foundation, Higher Education Institutions and Unions)						-Invitations of participants -Logistical arrangements			and Public Sectors)	
Sound corporate governance and accountability	Schools piloting the Edu-Village project	Number of schools Piloting the Edu-Village project.	01	01	-	-	-	Submission of concept document to HOD for approval of Empangeni High School as Edu-village Launch of Edu-village at Mpangeni High.	April 2023– June 2023	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 and subject advisors trained.	200 Educators From 6 Districts	200	-	-	-	Learning English Audio Project (LEAP) Training workshops by service provider from	April 2023 – April 2024	NIL	Rural Educators and district officials Funders British Council	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					
								British Council				
Competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Introduction and training of Coding and Robotics in Multi-grade schools	Number of educators trained to implement Coding and Robotics in their schools.	55 educators from 6 districts	18	18	19	-	Moodle platform-based Coding & Robotics training	April-October 2023	R 300 000	Rural educators	Director: Rural Academic Support
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	Number of Rural schools 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	April 2023 to March 2024	R 50 000	Financial Circular 6/2021	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					
Competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Multi grade teaching educators trained on multi-grade toolkit.	Number of Multi grade teaching educators trained on multi-grade toolkit.	2400	600	600	600	600	Curriculum differentiation workshops Multi-grade toolkit workshop	April 2023- March 2024	R 350 000	Rural Educators	Director: Rural Academic Support
Collaborative and responsive infrastructure planning and implementation	School Alumni Adopt a school Project. Schools alumni committees established.	Establishment of school alumni committees Number of schools alumni committees established.	6 Schools	03	03	-	-	School motivational talks Monitoring and Support School visits Invite (Alumni) to support schools	October 2021 October 2022	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					
Sound corporate governance and accountability.	Implementation of School Rationalisation and Re-alignment process (SRRP)	Re-alignment of mis-aligned schools.	48	12	12	12	12	Realignment of Misaligned schools.	April 2023 – March 2024	NIL	Infrastructure provisioning	Director: Rural Infrastructure Support
Collaborative and responsive infrastructure planning and implementation	Mis-aligned schools Re-aligned.	Number of mis-aligned schools Re-aligned.						Eradication of satellite schools.			Learner Transport	

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	MTSF – 90 / NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners.	750	750	-	-	-	Facilitate appointment of Learner Support Agents to implement My Life My Future interventions in schools	April 2023-March 2024	R36,000,000	District officials and school principals	SNES
	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 2023-March 2024	NIL	District officials and school principals	SNES
	Life Orientation Educators trained in comprehensive sexuality education	Number of Life Orientation Educators trained in comprehensive sexuality education	720	180	180	180	180	Conduct workshops for Life Orientation Educators in comprehensive sexuality education	June 2023-October 2024	R 4,920,199	District officials, SMT's and civil society	SNES
	Learners trained as peer educators for My Life My	Number of Learners trained as peer educators for My Life My Future Programme	1 500	375	375	375	375	Conduct My Life My Future Peer Education Camps for learners	April 2023-October 2024	R 13,704,656	District officials, SMT's and civil society	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					
	Future Programme											
	Information, Education and Communication HIV and AIDS, TB and COVID-19 materials supplied to schools	Number of Copies of Information, Education and Communication HIV and AIDS, TB and COVID-19 materials supplied to schools	60 000	15 000	15 000	15 000	15 000	Procure and distribute to schools Information, Education and Communication on HIV and AIDS, TB and COVID-19 materials	April 2023 – March 2024	R 1,700,000	SCM chief directorate, district officials and schools	SNES
	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	412	103	103	103	103	Conduct school visits to monitor and support implementation of My Life My Future interventions	Ongoing April 2023- March 2024	R62,500	District officials, SMT's 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	4500	2 250	2 250	-	-	Conduct learning strategies and examination technique workshops with learners in selected schools	April 2023 – March 2024	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					
Youth better prepared for further learning and world of work	Grades 11-12 learners in target schools reached through Career Development support programmes to support career decision making	Number of Grades 11-12 learners in target schools reached through Career Development support programmes to support career decision making at key articulation points	12 500	6 250	6 250	-	-	Facilitate provision of 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.	April 2023 – March 2024	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES
Youth better prepared for further learning and world of work	Grades 9 learners in target schools reached through Career Development support programmes	Number of Grades 9 learners in target schools reached through Career Development support programmes to support career	10 000	-	7500	2500	-	Facilitate provision of Grade 9 Subject selection seminars for learners in target schools	April 2023 – March 2024	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					
	to support career decision making	decision making at key articulation points						across 12 districts.				
Youth better prepared for further learning and world of work	Grades 7 learners in target schools reached through Career Development support programmes to support career decision making	Number of Grades 7 learners in target schools reached through Career Development support programmes to support career decision making at key articulation points	2 500	-	-	2500	-	Support learners and educators in target schools in implementation of the Grade 7 Career Dress-up day programme.	April 2023 – March 2024	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 stakeholders to collaborate on presenting career development support workshops for	April 2023 – March 2024	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					
								selected learners				
Youth better prepared for further learning and world of work	Materials to support study skills and career decision making distributed to schools	Number of copies of materials to support study skills and career decision making distributed to schools	30 000	7 500	7 500	7 500	7 500	Distribute 10 000 copies each of the following to learners in high schools: 1. Life after High School 2. Choosing Subjects for Grade 10 3. Learning Strategies & Exam Technique	April 2023 – March 2024	Nil	District officials	SNES
A competent cohort of educators with requisite skills for Curriculum Delivery and assessment in	LO educators supported to implement career development support programmes through	Number of LO educators supported through LO educator forum meetings to implement career development	600	150	150	150	150	Conduct quarterly LO educator forum meetings in partnership with stakeholders	April 2023 – March 2024	Nil	HEIs, government departments, professional organisations, 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					
a changing world.	quarterly LO educator Forum meetings	support programmes										
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 2023- March 2024	Nil	District officials, SMT's and Life Orientation Educators	SNES
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	34 200	8 550	8 550	8 550	8 550	Conduct Awareness campaigns for learners on Social Ills	April 2023 – March 2024	R200 000.00	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					
Collaborative and responsive infrastructure planning and implementation	SMT and SBST members orientated on DBE and KZNDOE guidelines on intervening in respect to psycho-social barriers experienced by learners	Number of SMT and SBST members orientated on DBE and KZNDOE policies and guidelines on intervening in respect to: psycho-social barriers experienced by learners	1 200	300	300	300	300	<p>Conduct workshops for SMT/SBST on: -</p> <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</p>	April 2023 – March 2024	R180 000.00	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					
								Bullying in Schools KZNDOE Guidelines for Educators on promoting Mental Health				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	LO educators trained on Prevention of learner Pregnancy programme – ‘Baby Not Now’	Number of LO educators trained on Prevention of learner Pregnancy programme – ‘Baby Not Now’	720	180	180	180	180	Conduct workshops for LO educators on the Prevention of learner Pregnancy programme – ‘Baby Not Now’	April 2023 to March 2024	R75 000.00	District officials, SMT's	SNES
A competent cohort of educators with the requisite skills for curriculum delivery and assessment	Educators Trained on Solution Focused Strategies to support learners experiencing	Number of SMT/SBST Trained on Solution Focused Strategies for the management of Psycho-social barriers experienced by learners.	300	150	150	-	-	Conduct trainings for educators on Solution Focused Strategies to support learners experiencing	April 2023 to October 2023	R1 218 888.00	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					
in a changing world	Psycho-social barriers.							Psycho-social barriers.				
Youth better prepared for further learning and world of work	District office Psycho-social officials trained on Psycho-social strategies to address specific support needs of vulnerable learners	Number of officials trained on specific Psycho-social intervention strategies to address learner support needs of vulnerable learners	22	-	-	22	-	Conduct training for District office Psycho-social officials on specialised intervention strategies aimed at promoting learner mental health.	April 2023 to October 2023	R83 952.00	SNES and D/O Officials	SNES
Youth better prepared for further learning and world of work	Identified Learners participating in drug and alcohol support groups.	Number of learners that participated in support groups related to abuse of drugs and alcohol.	1410	470	470	470	-	Conduct rehabilitative support groups for learners abusing drugs and alcohol.	April 2023 to Oct 2023		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	Number of learners participating in support groups addressing the prevention of bullying and	1410	470	470	470	-	Conduct rehabilitative support group for learners experiencing bullying and	April 2023 to Dec 2023		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					
	challenging behaviour.	challenging behaviour.						challenging behaviors				
Youth better prepared for further learning and world of work	Learners participating in psycho-educational groups addressing the prevention of learner pregnancy	Number of learners participate psycho-educational support groups focussing on the prevention of learner pregnancy	1410	470	470	470	-	Conduct psycho-educational sessions focussing on the prevention of learner pregnancy	April 2023 to Dec 2023		District officials, SMT's	SNES
Sound Cooperate Governance and accountability	Counselling Services for learners experiencing behavioural, emotional and social barriers	Percentage of request for assistance responded to.	100%	100%	100%	100%	100%	Counselling of learners	April 2023 – March 2024		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	60%	-	-	-	60%	Psycho-social assessment for learners	April 2023 – March 2024		District officials, SMT's	SNES
Sound Cooperate Governance and accountability	Schools monitored for implementation of psycho-social programmes	Number of schools monitored	147	36	36	36	36	Conduct school monitoring	April 2023 – March 2024		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.	MTSF – 24 / SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy	2 118 690	-	-	-	2 118 690	Develop the Indicative Resource Targeting List 2023/ 24 Printing circulars to communicate funding to each school. Publishing the Resource targeting List in a provincial gazette	April 23 – March 24	R 2,232,232,885	EMIS Database on schools’ enrolment 2023	Resource Planning
Youth better prepared for further learning and world of work	Learners funded at a minimum level	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	-	-	100%	-	Gather List of learners funded at a minimum level	April 23 – March 2024		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 2022/23	April 23 – March 24	R30 000 000	EMIS Database on schools' enrolment 2023	Resource Planning
								Print circulars to communicate Indicative funding to each school.				
Youth better prepared for further learning and world of work	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%	-	-	-	100%	Printing circulars to communicate actual funding to each school.	31-Mar-24	R 65,066		Resource Planning
								Develop the Final Grade R RTL 2022/23	15-Feb-24	R30 000 000		

2.4 DIRECTORATE: RESOURCE PLANNING

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Print circulars to communicate actual funding to each school.	31-Mar-24		EMIS Database on schools' enrolment 2023	
Sound corporate governance and accountability	Funding to School Governing Bodies as a Contribution towards Payment of Subscription Fees to the Recognized Voluntary Associations of SGB for 2022/23.	Percentage of schools affiliated to associations subsidized	100%	-	-	-	100%	Inform schools of their SGB subscription subsidy payments.	31-Mar-24	R 14,000		Resource Planning
Resource Planning	S21 Functions allocated	Percentage of schools which applied and with capacity to manage S21	100%	-	-	-	100%	Request for issuing of the circular to invite schools to apply for	1-Apr-23	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					
		fucntions allocated.						<p>S21 functions Distribution of the HOD circular inviting schools to apply for S21 functions.</p> <p>Retrieving data. Wait a few seconds and try to cut or copy again..</p> <p>Report and recommendations</p> <p>Feedback to schools wich applied.</p>				
Sound corporate governance and accountability	Schools report on utilisation of school allocation against budget	Percentage of Audited Annual Financial Statement report HOD approves	100%	-	-	-	100%	Receipt, capturing and review of the Audited AFS from schools.	31-Mar-24	R 36,900	Schools submission of AFS to the 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					
								AFS analysis, report and recommendations to the HOD.				
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-Apr-23	R 130,211	Norms and Standards Section Districts	Resource Planning
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				100%	Verification audit of exemptions in schools that applied for compensation Reporting and	End July 2023	R20 000 000	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					
			n and approved received payment.					recommendat ion to the HOD. Inform schools of their compensation Invite compensation applications for fee exemption 2023				
Sound corporate governance and accountability	Approved procedures applied to assess the ranking of schools regarding technical accuracy and deviations for 2021/22	Percentage of contested schools data verified.	100% of contested schools with their area poverty re-assessed				100%	Receipt and capturing of contestations Identification of exact location of school on the provincial map.. Report and recommendations to the Head of Department (HOD) and Member of the Executive Council (MEC).	30-Oct-23	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					
								Responses to schools that contested				
Sound corporate governance and accountability	Compliance by all public schools with SASA Sections 36(2) and 37(3) on secondary school bank accounts.	Percentage of Schools expenditure reporting HOD approved recommendations.	100% of public schools with investment and or loan/credit accounts with MEC approval	-	-	-	100%	Receipt, capture, review and submit to MEC all applications of secondary bank accounts. Feedback to applied schools			N/A	Resource Planning

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	Learner participation in sport, youth, arts and culture programmes to	Number of schools participating in co-curricular programmes	2575	-	-	-	2575	Provide a circular to schools for an additional time in the timetable for	April 23 – March 24	None	Availability of budget and officials.	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					
world of work	promote social cohesion in schools.							<p>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>		<p>None</p> <p>None</p> <p>None</p> <p>R35 000 000</p>	Support by SMT, SGB, teacher unions and Department of Sports, Arts and Culture (DSAC)	

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	MTSF – 69 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	MTSF – 70 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 and world of work	Adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	100%	-	-	-	100%	Prepare catalogue, top-up requisition 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	01 April 2023 to 31 March 2024	R1.3bn	Budget availability	01 April 2023 to 31 March 2024

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					
								deliveries as evidence.				
Youth better prepared for further learning and world of work	Learners provided with Mathematics and EFAL	MTSF – 28 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 2022, plus a 10% projected increase in coverage for 2023	85%	85%	85%	95%	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 all circuit managers on the Auditor-General's findings related to	April 2023 – Nov 2023	Nil	Budget availability	LTSM

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					
								textbook provisions.				
		MTSF – 52 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	Foundation phase teachers trained in reading methodology	SOI 205: Number of foundation phase teachers trained in reading methodology	3840	-	-	-	3840	Coordinate and facilitate training	April 23 – March 24			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												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Foundation phase teachers trained in numeracy content and methodology	SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	3840	-	-	-	3840	Coordinate and facilitate training	April 23 – March 24			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	SOI 207: Number of teachers trained in mathematics content and methodology	7 680	-	-	-	7 680	Coordinate and facilitate training	April 23 – March 24			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	SOI 208: Number of teachers trained in language content and methodology	14 850	-	-	-	14 850	Coordinate and facilitate training	April 23 – March 24		•	

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 at foundation phase	MTSF – 15(a) Number of schools piloting coding and robotics curriculum at foundation phase	33 in Grade R -3	33 in Grade R -3	33 in Grade R -3	33 in Grade R -3	33 in Grade R -3	Monitor the implementation of robotics and coding curriculum in pilot schools.	December 2022	-	Availability of Robotics and coding curriculum Qualified teachers to teach robotics and coding.	
Youth better prepared for further learning and world of work	Schools piloting coding and robotics curriculum at foundation phase	MTSF – 15(c) Number of schools piloting coding and robotics curriculum at foundation phase	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	Monitor the implementation of robotics and coding curriculum in pilot schools.	December 2022	-	Availability of Robotics and coding curriculum Qualified teachers to teach robotics and coding.	

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, such as Professional Communities of Learning (PLCs) and technology enhanced in-service training	MTSF – 26 Number of districts in which teacher development workshops were conducted as per district improvement plan (MTSF)	12	-	-	-	12	Coordinate and facilitate with districts that teacher development has been conducted as per district improvement plan.	April 23 – March 2024		District Offices Teachers	Teacher Development
Youth better prepared for further learning and world of work	Introduction of Coding and Robotics curriculum at intermediate	MTSF – 29 (a) Number of schools implementing Coding and Robotics curriculum at intermediate	33 Grade 4-6	33 Grade 4-6	33 Grade 4-6	33 Grade 4-6	33 Grade 4-6	Implement Coding and Robotics curriculum at intermediate and senior phases	April 23 – March 24		Schools Teachers	

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	Introduction of Coding and Robotics curriculum at senior phases	MTSF – 29(b) Number of schools piloting coding and robotics curriculum at Senior phase.	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	112 Grade 7 Primary school 115 Grade: 8 and 9 Secondary	Implement Coding and Robotics curriculum at intermediate and senior phases	April 23 - March 24		Schools Teachers	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Qualified Funza Lushaka bursary holders placed in schools	MTSF – 33 Number of Funza Lushaka bursaries awarded (MTSF)	480	-	-	-	480	Receive a data base from Department of Basic education Identify vacancies, Match Fundza Lushaka Bursary holders to the vacant post, Interviews by SGBs	April 23 – March 24	Compensation Budget	Department of Basic Education, Department of Higher Education, School Governing Bodies	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS

2.7 DIRECTORATE: TEACHER DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Receive recommendations Issue placement letters				
Youth better prepared for further learning and world of work	Educators trained in literacy/Language content and methodology	MTSF – 38 Number of educators trained in Literacy/Language content and methodology (MTSF)	14 850	-	-	-	14 850	Coordinate and facilitate the training of subject advisors	April 23 – March 24		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	MTSF – 39 Number of educators trained in Numeracy/Mathematics content and methodology. (MTSF)	7680	-	-	-	7680	Coordinate and facilitate the training of subject advisors	April 23 – March 24		District Offices Teachers	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Educators meeting required content knowledge levels after support.	MTSF – 40 Percentage of educators meeting required content knowledge levels after support. (MTSF)	100%	-	100%	-	-	Monitor educator's performance post training.	April 23 – March 24		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					
Youth better prepared for further learning and world of work	Schools using tracking tools in Curriculum management.	Number of schools that use tracking tools in Curriculum management.	5 Schools	-	-	-	5	Training of teachers of schools that obtained below 65% in NSC 2022 results on Curriculum Management	April 23 – March 2024	R250 000	<ul style="list-style-type: none"> • budget and approval by HOD • human resource 	Teacher Development
Sound corporate governance and accountability	Schools below 65% in the NSC results category is reduced	Number of SMTs trained to reduce schools below 65% in the NSC results	600 SMTs	-	-	-	600	Training of SMTs of the schools that obtained below 65% in the NSC results	April 23 – March 2024	-	Human resource	Teacher Development
Sound corporate governance and accountability	Newly appointed SMTs performing their new management roles and responsibilities with ease	Number of new SMTs inducted to perform their new management roles with ease	2188 SMTs	-	-	-	2188	Induction of newly-appointed School Management Teams (SMTs) on management and leadership programmes	April 23 – March 2024	R500 000	<ul style="list-style-type: none"> • budget and approval by HOD • human resource 	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					
Sound corporate governance and accountability	School Management Teams using management documents (Building Blocks) to manage schools	Number of SMTs trained in management documents (Building Blocks)	3600 SMTs	-	-	-	3600	Conduct leadership and management workshops for SMTs (Building Blocks)	April 23 – March 2024	R500 000	<ul style="list-style-type: none"> • budget and approval by HOD • human resource 	Teacher Development
Sound corporate governance and accountability	Female principals providing effective school management and leadership	Number of Female Principals capacitated to perform their roles effectively	600 Female Principals	-	-	-	600	Training of Female Principals (FPSP) on leadership and management	April 23 – March 2024	R150 000	<ul style="list-style-type: none"> • budget and approval by HOD • human resource 	Teacher Development
Sound corporate governance and accountability	Number of SMTs leading and managing schools in an efficient manner	Number SMTs on Curriculum Management and leadership Modules 3&4	6 000 SMTs	-	-	-	6000	Training of SMTs on Curriculum Management and leadership Modules 3&4	April 23 – March 2024	NECT Budget	<ul style="list-style-type: none"> • budget and 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					
		(Jika iMfundo Campaign)						(Jika iMfundo Campaign)			<ul style="list-style-type: none"> uman resource 	
Sound corporate governance and accountability	Newly appointed teachers orientated in their roles and responsibilities.	Number of new teachers performing their duties	600 PL1 teachers	-	-	-	600	Training of newly appointed teachers on their roles and responsibilities	April 23 – March 2024	Nil	Appointment of new teachers Training material Human resource <ul style="list-style-type: none"> ttende es 	Teacher Development
Sound corporate governance and accountability	Performance management of teachers standardised	Number of teachers trained on the use of common performance management tools	1200 teachers	-	-	-	1200	Training of teachers on Quality Management System	April 23 – March 2024	Nil	Budget Training material <ul style="list-style-type: none"> uman resource Attend ees 	Teacher Development
Youth better prepared for further	PLCs at school and cluster levels established	Number of teachers capacitated to establish PLCs	1200 teachers	-	-	-	1200	Training of teachers on how to establish and strengthen	April 23 – March 2024	Nil	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					
learning and world of work		as a platform of sharing good practices						Professional Learning Communities				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teacher participation in NTA developed	Number of teachers participating in all NTA categories	600 teachers	-	-	-	600	Training of officials on NTA advocacy and adjudication	April 23 – March 2024	R 2.5 m	Budget NTA Guideline document	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Provincial World Teachers Day Celebration	Number of teachers participating in Provincial World Teachers Day Celebration	1000 teachers	-	-	-	1000	Celebrating World Teachers' Day	Oct 2023	R300 000	Budget and approval by HOD	Teacher Development
A competent cohort of educators with the requisite	Teachers empowered with Digital Skills and	Number of educators trained in Digital	5000 teachers	-	-	-	5000	Training in Digital Skills, Online Teacher Development	April 2023- March 2024	R12.2 M	Budget and approval by HOD	Teacher Development Curriculum GET

2.7 DIRECTORATE: TEACHER DEVELOPMENT

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	access to online professional development opportunities	Skills and online platforms						Platform and Professional Development Framework for Digital Learning			Human resource	
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 Intermediate Phase	100%	-	-	-	100%	Orientating Intermediate Phase teachers in Coding and Robotics CAPS	April 2023-March 2024	R15 M	Budget approval by HOD for CAPS orientation and content training	Teacher Development Curriculum GET MST&ICT
Youth better prepared for further learning and world of work	Coding and Robotics is piloted in Intermediate Phase in 33 schools	Percentage of schools implementing the Coding and Robotics pilot in Intermediate Phase.	100%	100%	100%	100%	100%	Implementation of the curriculum by schools piloting Intermediate Phase	April 2023-March 2024	R7.6 M	Budget approval by HOD for C&R resources	Teacher Development Curriculum GET MST&ICT
Youth better prepared for further	Coding and Robotics is offered in	Percentage of schools offering Coding and	100%	100%	100%	100%	100%	Coding and Robotics is offered as a	April 2023-	R600 M	Budget approval and by	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					
learning and world of work	Foundation Phase as a new subject	Robotics in Foundation Phase as a new subject						new subject in Foundation Phase	March 2024		HOD for C&R resources	Curriculum GET MST&ICT

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	SOI 201: Number of schools provided with multi-media resources.	120	-	-	-	120	Processing of library material for targeted schools. Audit, monitor and support	Apr 23 – Mar 24		District Offices Financial and Human resources	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								school libraries/media centres for effective utilisation.				
Improve reading for meaning, numeracy and digital skills	Policies and guidelines developed and reviewed i.r.o. functionality of school libraries/ Media Centres	Number of Policies and guidelines developed and revised	4	1	1	1	1	1.Facilitate the development, revision and implementation of policies and guidelines	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy and digital skills	Schools participating in intervention programs and research on latest trends i.r.o. the functionality of school libraries	Number of schools participating in the developed interventions and incentive programmes	120	30	30	30	30	Coordinate the overall planning, implementation, monitoring, support and evaluation of interventions and incentive programmes e.g. the Mobile Library Programme, the Digital Library, REALS-SA,	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								NGO initiatives, etc.				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers participating in the Integration of Information Literacy Skills	Number of teachers participating in training on Information Literacy Skills	120	30	30	30	30	Promote awareness of Information Skills and train teachers on ethical utilization of Information, research skills and effective of library Digital Library resources, SA-SAMS Library Module, e-learning system, platforms, etc.	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy and digital skills	Schools promoting Reading as foundational skill for teaching and learning	MTSF – 17 Number of schools participating Reading as foundational skill for teaching and learning, information skills integration initiatives, etc	300	75	75	75	75	Promote Reading as foundational skill for teaching and learning, information skills integration initiatives, etc., e.g.: Reader's Cup Competitions.	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Reading Clubs, Reading Champions, KZN Youth Poetry Awards Day, Library week celebrations, WRAD, World Book and Copy Rights Day Celebration, Mandela Day Celebration, Young Women Writers' Day/ Women's Day, Literacy Week, Etc.				
Improve reading for meaning, numeracy and digital skills	Schools provided with multi-media resources	MTSF – 19 Number of schools provided with multi-media resources	120	30	30	30	30	Procure and supply targeted schools with multi-media resources	Apr 23 – Sept 24	R10m	S & T Financial and Human resources	ELITS

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	Schools provided with multi-media resources	Number of new central media centres provided with resources	24	6	6	6	6	Audit, process and resource newly built school multi – media centres resources	Apr 23 – Mar 24	R10m	S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy and digital skills	Schools provided with multi-media resources	Number of schools provided with literacy resources	60	15	15	15	15	Provide schools with resources for: World Read Aloud Day SA Library Week Celebrations International Literacy Day	Apr 23 – Mar 24 Feb 23 March 23 Sept 23		S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy and digital skills	Schools provided with multi-media resources	Number of schools provided with Mobile Library Services	36	9	9	9	9	Progressively provide resources to schools supported by mobile library services	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS
Improve reading for meaning,	Schools provided with	Number of schools provided	100	25	25	25	25	Provide digital library devices	Apr 23 – Mar 24	R2m	S & T Financial and Human resources	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	multi-media resources	with digital library gadgets						to targeted schools				
Improve reading for meaning, numeracy and digital skills	Schools provided with multi-media resources	Number of schools provided with e-books	120	30	30	30	30	Provide e-books to targeted schools	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy and digital skills	ELITS personnel capacitated	Number of ELITS Advisors capacitated on ELITS Programmes, Projects & Activities	45	15	10	10	10	Train ELITS Head Office and District Advisors on ELITS Programmes, Projects and Activities relevant to their area of operation	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy and digital skills	ELITS personnel capacitated	Number of ELITS Library Assistants both at processing centres and mobile library services, Admin personnel, drivers and Internship Programme	36	9	9	9	9	Train ELITS Head Office and District Library Assistants both at processing centres and mobile library services, Admin personnel, drivers and Internship	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Personnel capacitated						Programme Personnel on ELITS Programmes, Projects and Activities relevant to their area of operation ELITS Library Assistants, Admin personnel, Drivers and In-service Trainees				
Improve reading for meaning, numeracy and digital skills	ELITS personnel capacitated	MTSF – 107 Number of teachers capacitated on School Library development, Administration & Management Policies and Guidelines	600	150	150	150	150	Train teachers on School Library Development, Administration & Management Policies and Guidelines	April 23 – March 24		S & T Financial and Human resources	ELITS
Improve reading for meaning, numeracy	ELITS programmes, projects and	Number of schools	120	30	30	30	130	Monitor and support school library development in	Apr 23 – Mar 24		S & T Financial and Human resources	ELITS

2.8 DIRECTORATE: ELITS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and digital skills	activities monitored and supported	supported and monitored						support of curriculum delivery and reading promotion e.g. School Library Excellence Awards (SLEA), monthly school library functionality monitoring, etc.				

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.	8004	1866 monitoring visits to be conducted	2020 monitoring visits to be conducted	2378 monitoring visits to be conducted	1740 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.	8004	1866 monitoring visits to be conducted	2020 monitoring visits to be conducted	2378 monitoring visits to be conducted	1740 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	MTSF – 23 Number of learners provided nutritious meals during schooling days (MTSF)	2445466	2445466	2445466	2445466	2445466	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					
A competent cohort of educators with the requisite skills for	Provision of lesson plans for	MTSF – 12 Number of teachers provided with	204	0	204	0	204	Provide lesson plans during the training of the	April 2023 – March 2024	-	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					
curriculum delivery and assessment in a changing world	literacy in Grades 1-3	lesson plans for literacy in Grades 1-3 (IsiZulu Home and EFAL) (MTSF/ PGDS)						subject advisors and teachers				
Youth better prepared for further learning and world of work	National Reading Plan for primary schools	MTSF – 13 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	April 2023 – March 2024	-	DBE	GET
Youth better prepared for further learning and world of work	EGRA Toolkits for primary schools	MTSF – 14 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	April 2023 – March 2024	-	DBE	GET
Youth better prepared for further learning and world of work	Reading material for Grade 3 learners	MTSF – 16 Number of schools monitored on utilisation of reading material for Grade 3	1000	0	1000	0	1000	Monitor the utilization of reading material in indigenous languages including workbooks	April 2023 – March 2024	-	LTSM	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					
		learners in indigenous languages including workbooks. (MTSF)										
Youth better prepared for further learning and world of work	"Incrementally introduce African Languages in all schools	MTSF – 21 Number of public schools offering isiZulu home language (KZN Intervention)	5059 schools	-	-	-	5059	Compile report on the number of schools offering isiZulu.	1 April 2022 -31 March 2023	Nil	District Operations Schools Curriculum	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	MTSF – 22 Percentage of foundation phase teachers trained on teaching reading and numeracy (MTSF)	100%	-	-	-	100%	Coordinate and facilitate the training of subject advisors	April 23 – March 24		Schools SMTs SGBs	Teacher Development

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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	Number of schools implementing subject improvement plans	1 200	300	300	300	300	Implement and monitor subject improvement plans (informed by the results)	April 2023 – March 2024	-	Qualified teachers to teach language and numeracy. Availability of language and numeracy material	GET
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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					
	the minimum literacy and numeracy competencies for Grade 3.											
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	1 200	300	300	300	300	Monitor and report on the performance of grade 6 learners in language and mathematics.	April 2023 – March 2024	-	Qualified teachers to teach language and mathematics.	GET
Youth better prepared for further learning and world of work	Increased number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.	Number of schools implementing subject improvement plans	1 200	300	300	300	300	Monitor and report on the performance of grade 9 learners in language and mathematics.	April 2023 – March 2024	-	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					
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	204	-	204	-	204	Train teachers on: Reading in Grade 6	April 2023 – March 2024	-	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	April 2023 – September 2023	-	Budget	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	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	April 2023 – March 2024	-	Qualified teachers to teach Mathematics	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Improved average performance of Grade 8 learners in mathematics.	Number of teachers trained to implement lesson plans to cater for learners in all ability groups	1332	-				Monitor and support teaching of Mathematics in Grade 8.	April 2023– March 2024	-	Qualified teachers to teach Mathematics	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	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	April 2023 – March 2024	-	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.	April 2023– March 2024		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.	MTSF – 30 Number of teachers trained to implement Watersmart Programme within Life Orientation. (MTSF)	1 200	1 200	-	-	-	Teachers trained to implement Watersmart Programme within Life Orientation.	April - December 2023		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	MTSF – 31 Number of schools integrating Entrepreneurship in their curriculum	102	-	-	102		Training of teachers on entrepreneurship programme	April 2023 – March 2024		Qualified teachers to teach Entrepreneurship programme Budget	
Youth better prepared for	Schools offering previously marginalised	Number of schools that are offering	60	0	0	60	0	Identify, introduce and train schools to offer previously	April 2023 – March 2024	-	Qualified teachers to teach previously	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	official African languages	previously marginalised official African languages (MTSF)						marginalised official African languages			marginalised official African languages LTSM Budget	

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	"Increased access among historically disadvantaged learners to "niche" subjects such as those focusing on engineering – Grade 10 learners enrolled in	MTSF – 35 Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer	5%	Grade 10 EGD : 11969 CAT : 6347 IT : 1662 Agric Tech : 200 Technical Sc. 3087			5%	Enrol learners on technical subjects	April 23 – March 24		Skilled Teachers Availability of budget	FET

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					
	technical related fields such as Engineering	Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.										
Youth better prepared for further learning and world of work	Public ordinary schools implementing the pilot programme on technical occupational curriculum	MTSF – 43 Number of Public ordinary schools implementing the pilot programme on technical occupational curriculum MTSF & (Also Lekgotla 2020 Resolution)	1 programme annually - Matric rewrite for learners to achieve subject passes towards the matric qualification				1	Implement the pilot programme on technical occupational curriculum	April 23 – March 24	-	Budget availability	
Youth better prepared for further learning	Promotion of the study of history in schools	MTSF – 71 Number of revised History Curriculum and Assessment	Implement revised History Curriculum and					Implement History Curriculum and Assessment Policy	1 April 2022 -31 March 2023	-	Budget availability	FET

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					
and world of work		Policy Statement for Grades 10-12. (MTSF)	Assessment Policy Statement revised for Grades 10-12 in accordance with National Prescripts Subject to National Process – still waiting for approval at national level									
A competent cohort of educators with the requisite skills for curriculum delivery and	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Business Commerce and Management teachers conducted	3	1	1	-	1	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	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					
assessment 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 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	3	1	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	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	Mathematics Coordinator
A competent cohort of educators with the requisite skills for curriculum	Content and methodology workshop for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Subjects	3	1	1	-	1	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers	Oct 2023	R6 416 000	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					
delivery and assessment in a changing world		teachers conducted						of high enrolment subjects. 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 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 (IsiZulu, English and IsiXhosa) teachers conducted	3	1	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.	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	Languages Coordinator
A competent cohort of educators with the requisite	Content and methodology workshops for Grades 10-12 teachers of high enrolment	Number of content and methodology workshop for Grades 10-12 Natural	3	1	1	-	1	Coordinate planning sessions with subject advisors and top teachers.	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	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					
skills for curriculum delivery and assessment in a changing world	subjects conducted	Sciences (Life Sciences and Agricultural Sciences) teachers conducted						Conduct JIT content and methodology workshop for teachers of high enrolment subjects. 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 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	3	1	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	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	Physical Sciences Coordinator
A competent cohort of educators	Content and methodology workshops for Grades 10-12	Number of content and methodology workshop for	3	1	1	-	1	Coordinate planning sessions with subject	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	Human and Social 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					
with the requisite skills for curriculum delivery and assessment in a changing world	teachers of high enrolment subjects conducted	Grades 10-12 Human and Social Sciences teachers conducted						advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects 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 workshops for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Services teachers conducted	3	1	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	Oct 2023	R6 416 000	Availability of subject advisors and Top teachers	Services Coordinator
A competent	Content and methodology	Number of content and	3	1	1	-	1	Coordinate planning sessions with subject	Oct 2023	R2 750 000	Availability of subject	Arts 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					
cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	workshops for Grades 10-12 teachers of low enrolment subjects conducted	methodology workshop for Grades 10-12 Arts Subjects teachers conducted						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 low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Sciences teachers conducted	3	1	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	Oct 2023	R2 750 000	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					
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	3	1	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	Oct 2023	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 in a	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	3	1	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	Oct 2023	R2 750 000	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					
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 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	Oct 2023	R2 750 000	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	Oct 2023	R2 750 000	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								of low enrolment subjects 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	72	24	24	-	24	Develop supplementary teacher support materials for Accounting, Business Studies, Economics and Maritime Economics	June 2023	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	36	12	12	-	12	Develop supplementary teacher support materials for all subjects	June 2023	R1 155 000	Availability of subject advisors and Top teachers	Mathematical Sciences Coordinator
Youth better	Supplementary teacher and learner support	Number of Supplementary teacher and	180	60	60	-	60	Develop supplementary teacher	June 2023	R1 155 000	Availability of subject	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					
prepared for further learning and world of work	materials for grades 10 to 12 in all subjects developed	learner support materials for grades 10 to 12 in Technical subjects developed						support materials for all subjects			advisors and Top teachers	
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	54	18	18	-	18	Develop supplementary teacher support materials for all subjects	June 2023	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	36	12	12	-	12	Develop supplementary teacher support materials for all subjects	June 2023	R1 155 000	Availability of subject advisors and Top teachers	Life Sciences and Agricultural 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 Physical Sciences subjects developed	18	6	6	-	6	Develop supplementary teacher support materials for all subjects	June 2023	R1 155 000	Availability of subject advisors and Top teachers	Physical 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 Human and Social Sciences subjects developed	54	18	18	-	18	Develop supplementary teacher support materials for all subjects	June 2023	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	54	18	18	-	18	Develop supplementary teacher support materials for all subjects	June 2023	R1 155 000	Availability of subject advisors and Top teachers	Services 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 Arts subjects developed	54	18	18	-	18	Develop supplementary teacher support materials for all subjects	June 2023	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 management are in place	Number of districts with systems and structures that allow for effective curriculum management are in place	03	1	1	-	1	Participate in National Subject Committee meetings Facilitate correct interpretation and ensure effective planning and implementation of policies. Establish clear channels of communication by liaising with districts	31 March 2024	R 215 424	Availability of personnel	Curriculum Grades 10-12
Youth better prepared for further	Public schools reporting effective	Number of public schools reporting effective	1800	1800	1800	1800	1800	Introduce curriculum coverage management systems at provincial,	31 March 2024	R 53 856	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					
learning and world of work	curriculum coverage	curriculum coverage.						district and school levels Visit underperforming districts/circuits/schools for monitoring and support. Monitor the implementation of subject improvement plans at provincial, district and school level. Monitor and support the management of SBA at district and school levels.		R308 440		
Youth better prepared for further learning and world of work	Conducting of revision programmes for progressed and struggling learners in all districts	Revision programmes for progressed and struggling learners are conducted in all districts	3	1	1	1	-	Support and monitor programmes for progressed and struggling learners. Coordinate the printing and Monitor the utilisation of Revision	31 October 2022	R308 440 R 3 300 000	Availability of subject advisors and Top teachers	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					
								materials targeting low order questions.				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Co-ordination and organisation of Provincial advisors' subject committees meetings	Number of Provincial advisors Subject Committees meetings held.	4	1	1	1	1	Conduct provincial subject committee meetings Facilitate correct interpretation and ensure effective 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	31 March 2023	R121 000. 00	Teacher Unions	Provincial Coordinator
Youth better prepared for further	Increased access among historically disadvantaged learners to	MTSF 35 Percentage of Grade 10 learners enrolled in	5%				5%	Enrol learners on technical related subjects.	1 April 2023 -- 31 March 2024	R 10 500000	Skilled teachers & Availability of funds	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					
learning and world of work	"niche" subjects such as those focusing on engineering: Grade 10 learners enrolled in technical related fields such as engineering	technical related fields such as: Engineering Graphic Design, Computer Applications Technology, Information Technology, Agricultural Technology and Technical Science.										
Youth better prepared for further learning and world of work	Promotion of the study of History in schools	MTSF- 71 Number of revised History Curriculum and Assessment Policy Statement for Grade 10-12	Awaiting DBE					Implement Revised History curriculum and Assessment Policy Statement for Grade 10-12 in accordance with National prescripts.	Awaiting DBE	Awaiting DBE	Awaiting DBE	Provincial Coordinator for Human and Social Sciences
	Exemplar question papers on the revised History curriculum for Grades 10-12.	MTSF – 108 Number of exemplar question papers on the revised History curriculum for Grades 10-12.	Awaiting DBE					Reviewing of question papers	Awaiting DBE	Awaiting DBE	Awaiting DBE	Provincial Coordinator for Human and Social Sciences

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 the world of work	Training conducted for History examiners on the revised History Curriculum for standardization of Grade 12 examination	MTSF – 109 Number of training conducted for History examiners on the revised History Curriculum for standardization of Grade 12 examination.	Awaiting DBE					Training for History examiners	Awaiting DBE	Awaiting DBE	Awaiting DBE	Provincial Coordinator for Human and Social Sciences
Youth better prepared for the world of work	Public schools reporting effective curriculum coverage	MTSF – 110 Number of public schools reporting effective curriculum coverage.	1 800	1 800	1 800	1 800	1 800	Effective curriculum coverage			Schools Teachers	FET
Youth better prepared for the world of work	Schools that are offering a previously marginalized official African Language	MTSF – 111 Number of schools that are offering a previously marginalized official African Language	60	-	-	60	-	Schools offering languages				FET
Youth better	master training conducted for	MTSF – 112	Awaiting DBE					Training for History examiners	Awaiting DBE	Awaiting DBE	Awaiting DBE	Provincial Coordinator for

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					
prepared for the world of work	History Curriculum Specialists in each province on the revised History Curriculum	Number of master training conducted for History Curriculum Specialists in each province on the revised History Curriculum										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	Girls provided with sanitary towels	MTSF – 66 Number of girls provided with sanitary towels.	1 049 5505	-	-	1 049 5505	-	Provision to girls provided with sanitary towels	April 23 – March 24			Social Enrichment Programme



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					
world of work.												

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					
Sound corporate governance and accountability	SGBs trained on the Code of Conduct for members of SGBs	MTSF – 67 Number of SGB members trained on the code of conduct (MTSF)	5962	5962	-	-	-	Train SGB members on the code of conduct	30 June 2023		Finance Human Resources	Governance and Management
Sound corporate governance and accountability	SGB members of 2000 schools trained on the code of conduct on integration and racism	Number of schools where SGB members were trained on the code of conduct on integration and racism	2 937	2 937	-	-	-	Train SGB members on the code of conduct on integration and racism	30 June 2023	R10 000	Finance Human Resources	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	5873	5873	-	-	-	Establish functional SGB Committees	30 April 2023	R10 000	Finance Human Resource	Governance and Management
Sound corporate governance and accountability	Finance Committees trained on proper financial management	No of schools where Finance Committees have been trained on	2 937	-	2 937	-	-	Train Finance Committees on proper Financial Management	30 August 2023	R10 000	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										
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	1984	-	-	-	1984	RCLs elected in public schools with grade 8 or higher	30 March 2024	R10 000	Finance Human Resource	Governance and Management
Sound corporate governance and accountability	Trained RCL members	No of schools where newly elected RCL members have been inducted.	1984	-	-	-	1984	Induct newly elected members of RCL	31 May 2023	R10 000	Finance Human Resources	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	1984	988	988	-	-	Train RCLs on the Leadership Programme	30 June 2023	R10 000	Finance Human Resources	Governance and Management
Sound corporate governance and accountability	Trained SGBs on the Learner Admissions Policy	No of schools where SGBs have been trained on the Learner Admissions Policy and reading	2 937	-	-	-	2 937	Train SGBs on the Learner Admissions Policy	31 March 2024	R10 000	Finance Human Resources	Governance and Management
Sound corporate governance and accountability	Trained SGBs of Under-performing schools	Number of SGBs of Under-performing Schools trained on	400	400	-	-	-	Train SGBs of the Under-performing schools on	30 March 2024			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					
		supporting schools						supporting schools				
Sound corporate governance and accountability	School safety strategy Implemented	MTSF – 53 Number of school safety committees (SSC) updated. (KZN Intervention - Lekgotla Resolution)	5873	5873	-	-	-	Establishment of School Safety Committees	30 April 2023	R10 000	DoE, DCSL,SAPS, DSD, COGTA	Governance and Management
Sound corporate governance and accountability	Schools linked with local Police station	MTSF – 54 Number of schools successfully linked with local Police stations (KZN Intervention - Lekgotla Resolution)	5873	5873	-	-	-	Linking of schools with Police Stations	30 June 2023	R10 000	DoE, DCSL,SAPS	Governance and Management
Sound corporate governance and accountability	Safety committees monitored for functionality.	MTSF – 55 Number of schools monitored for functionality of school safety committees.	176	44	44	44	44	Monitoring of functionality of school safety committees	31 March 2024	R10 000	Finance and Human Resources	Governance and Management
Sound corporate governance and accountability	Safety awareness campaigns conducted	MTSF – 56 Number of school safety awareness campaigns	12	3	3	3	3	Establish awareness campaigns for school safety	31 March 2024	R10 000	DoE, DCSL,SAPS, DSD, COGTA	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					
		conducted (KZN Intervention - Lekgotla Resolution)										
Sound corporate governance and accountability	Safety committees trained on National School Safety Framework	MTSF – 57 Number of school safety committees trained on National School Safety Framework (KZN Intervention - Lekgotla Resolution)	2937	-	2937	-	-	Training of School Safety Committees on National School Safety Framework	31 March 2024	R10 000	DoE, DCSL,SAPS	Governance and Management
Sound corporate governance and accountability	Promote participation in community-based governance processes (Active citizenship bodies)	MTSF – 68 Number of schools surveyed and monitored annually (MTSF)	176	44	44	44	44	Monitor schools	31 March 2024	-	Budget availability	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	Learners placed in public special schools.	SOI 401: Number of learners in public special schools.	20 800	-	-	-	20 800		April 23 – March 24		Budget availability	Ms CS Busane
Youth better prepared for further learning and world of work	Therapists/specialists staff placed in public special schools.	SOI 402: Number of therapists/specialists staff in public special schools.	212	-	-	-	212		April 23 – March 24		Budget availability	Ms CS Busane
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained on SIAS Policy.	NSOI 4.1: Number of teachers trained on SIAS Policy.	2 500	-	-	-	2 500		April 23 – March 24		Budget availability	Ms CS Busane
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in	Educators employed in public special schools.	NSOI 4.2: Number of educators employed in public special schools.	1916	-	-	1916	-		April 23 – March 24		Budget availability	Ms CS 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					
a changing world												
Youth better prepared for further learning and world of work	Implementation of the Three-Streams Curriculum Model	MTSF – 42 Number of Schools of Skills implementing the pilot programme on technical occupational curriculum (MTSF & Also Lekgotla 2020 Resolution)	4 Schools of skill implementing the Technical Occupation (TO) curriculum	4 Schools of skill implementing the Technical Occupation (TO) curriculum	4 Schools of skill implementing the Technical Occupation (TO) curriculum	4 Schools of skill implementing the Technical Occupation (TO) curriculum	4 Schools of skill implementing the Technical Occupation (TO) curriculum	Implement the pilot programme on technical occupational curriculum	April 2023 – March 2024	-	Budget availability	Ms CS Busane
Youth better prepared for further learning and world of work	Provision of skills & creation of economic opportunities for learners with disabilities	MTSF – 62 Number of learners with disability provided with skills to access economic opportunities (MTSF)	650	-	-	-	650	Provide learners with disabilities with skills to access economic opportunities	April 2023 – March 2024	-	Budget availability	Ms CS Busane
Youth better prepared for further learning and world of work	Increased enrolment of children with disabilities in appropriate formal	MTSF – 63 Number of learners with disabilities enrolled in formal	32040	-	-	-	32040	Enrol learners with disabilities in formal education programmes	April 2023 – March 2024	-	Budget availability	Ms CS 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					
	education programmes	education programmes. (MTSF)										
Youth better prepared for further learning and world of work	Provision of buses to various schools with special needs learners	MTSF – 64 Number of buses provided to special schools (MTSF)	10	-	-	-	10	Enrol learners in S.A Sign Language.	April 2022 – March 2023	R200 000		Ms CS Busane
Youth better prepared for further learning and world of work	Learners enrolled in SA Sign Language	MTSF – 65 Percentage of learners enrolled in S.A Sign Language (MTSF)	0.07% learners enrolled in SA Sign Language	-	-	-	0.07%	Provide and multi-grade schools with access to electronic devices (including tablets)		-		Ms CS Busane
Youth better prepared for further learning and world of work	Special schools with access to electronic devices	MTSF – 50 (b) Number of special schools with access to electronic devices (including tablets).	33	33	33	33	33	Provision of electronic devices to special schools	April 23 – March 24		Budget	Ms C.S Busane
Youth better prepared for further learning and world of work	Gradual introduction of Coding and Robotics in schools.	Number of schools introducing Coding and Robotics	6 Special schools with mainstream curriculum	2	2	2	-	Support and monitor special schools piloting coding and robotics	April 2023 – March 2024	R10 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					
			to pilot coding and robotics.									
Improved reading for meaning, numeracy and digital skills Youth better prepared for further learning and world of work	Implementation of 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 by provisioning for and implementation of the 3- Stream Model	13 Technical Occupational Units in schools implementing the Technical Occupational curriculum .	3	4	3	3	Monitor and support the implementation of the Technical Occupation program at NQF L1 for mild to moderately intellectually disabled learners.	April 2023 – March 2024	R20 000.00	Human Financial Resources	/ Ms C.S Busane
Youth better prepared for further learning and world of work	Increased number and quality of passes in the National Senior Certificate	Number of Special Schools offering South African Sign Language- Home Language	5 Schools for the Deaf	-	-	-	5	Monitor and support the implementation of SASL	April 2023 – March 2024	R25 000.00	Human Financial Resources	/ Ms CS Busane
Youth better prepared for further	Special schools provided with Braille text books	Number of Special Schools in need of Braille text books.	7 Schools for the visually impaired	-	-	-	7	Ensure that schools have the prescribed	April 2023 –	R15 000.00	Human / Financial Resources	Ms CS 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					
learning and world of work								Braille textbooks	March 2024			
Sound Cooperate Governance and accountability	Applications received for accommodations and concessions for the NSC Examination	Number of applications received for accommodations and concessions for the NSC Examination	133 learners in Special schools who will write the 2023 NSC Examinations	-	-	133	-	Ensure that applications for Accommodations and Concessions are processed and granted.	April 2023 – March 2024	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 changing world (Outcome 2)	Strengthened capacity of district offices.	Number of Districts strengthened and capacitated.	06 Districts	2	2	1	1	Monitor and support Districts Conduct meetings with Districts	April 2023 – March 2024	R100 000	Financial Resources	Ms C.S Busane
Collaborative and responsive infrastructure planning and	I Teachers trained n the concept of differentiated	Number of teachers trained in the concept of differentiated	3700	925	925	925	925	Conduct training of teachers in mainstream and special schools.	April 2023 – March 2024	R 4 100 000	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					
implementation	teaching and learning	teaching and learning										
A safe, secure school environment for teaching and learning. (Outcome 4)	Implementation of the Inclusive Education System in all our schools	Number of schools implementing Inclusive Education	600 mainstream schools	150	150	150	150	Training, monitoring and support of SBSTs on Inclusive Educational Programmes	April 2023 – March 2024	R20 000	Financial / Human Resources	Ms C.S Busane
A safe, secure school environment for teaching and learning.	Implementation of the Inclusive Education System in all our schools	Number of schools implementing Inclusive Education	74 Special Schools	19	19	18	18	Training, monitoring and support of SBSTs on Inclusive Educational Programmes	April 2023 – March 2024	R20 000	Training, monitoring and support of SBSTs on Inclusive Educational Programmes	April 2023 – March 2024
A safe, secure school environment for teaching and learning.	Implementation of the Inclusive Education System in all our schools	Number of schools implementing Inclusive Education	102 Full Service Schools	2-6	-	-	25	Training, monitoring and support of SBSTs on Inclusive Educational Programmes	April 2023 – March 2024	R20 000	Training, monitoring and support of SBSTs on Inclusive Educational Programmes	April 2023 – March 2024
Youth better prepared for further	All learners irrespective of their special needs have access to quality education in	Number of learners accessing quality education in order to learn and function	20 800 learners in special schools	-	-	-	20800	Increase enrolment of learners to quality education in	April 2023 – March 2024	R 149 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					
learning and world of work	order to learn and function effectively.	effectively, irrespective of their special needs.						special schools. Facilitate access to learning programmes and therapeutic services in special care centres. Facilitate the provision of resources to Special Schools and Special Care Centres		R 12 million		
Youth better prepared for further learning and world of work	All learners irrespective of their special needs have access to quality education in order to learn and function effectively.	Number of learners accessing quality education in order to learn and function effectively, irrespective of their special needs.	830 learners in Special Care Centres	-	-	-	830	Increase enrolment of learners to quality education in special schools. Facilitate access to learning programmes	April 2023 – March 2024	R 12 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					
								and therapeutic services in special care centres. Facilitate the provision of resources to Special Schools and Special Care Centres				
Youth better prepared for further learning and world of work	Increased 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 non-viable school to a special school	April 2023 – March 2024	Infrastructure budget	Financial Human Resources	/ Ms C.S Busane
Sound corporate governance and accountability	Strengthened partnership with all stakeholders as well as the private sector, and promotion of 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 2023 – March 2024	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					
Collaborative and responsive infrastructure planning and implementation	Public schools offer Grade R..	SOI 501: Number of public schools that offer Grade R.	3 923	-	-	-	3923	Communicate to Districts Grant 22 intake Districts verify Schools who request to offer Grade R Approval of Public school to offer Grade R ECD data base updated List of new Public schools offering Grade R available.	April 2023 (Q4 23/24 FY)		SGBs HRS School Principals District ECD Officials	ECD Directorate
Collaborative and responsive infrastructure planning and implementation	New and additional Grade R classes approved in Public schools	Number of new and additional Grade R classes approved in Public schools	20	-	-	-	20	Communicate Grant 22 intake to Districts Districts verify new and additional Grade R classes Approval of new and additional Grade R classes ECD database updated List of new and additional Grade R classes available	April 2023 (Q4 23/24 - FY)		SGBs HRS School Principals District 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					
Improved reading for meaning, numeracy and digital skills	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
Improved reading for meaning, numeracy and digital skills	Grade R teachers/practitioners contracted for all Grade R classes in Public schools/ECD centres	Number of new Grade R Teachers /practitioners contracted and appointed.	20	-	-	-	20	Grant 22 new teacher/ practitioners' contracts completed by Districts Approval of new teachers/practitioners' contracts All new Grade R teachers/practitioners appointed. ECD Annual Resumption plan and forms shared with Districts Districts resumptions authorized. District ECD Database updated	April 2023 (Q4 23/24 - FY)		HRS Districts ECD Officials School Principals Grade R teacher/practitioners' SGBs	HRS and 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					
								Provincial ECD Data base ratified for all Grade R teacher/practitioners who resumed duties				
Improved reading for meaning, numeracy and digital skills	The quality of provisioning of grade R programmes measured in public schools	NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	3 400	-	-	-	3400	Grant 22 new teacher/ practitioners' contracts completed by Districts. Approval of new teachers/practitioners' contracts. All new Grade R teachers/practitioners appointed. ECD Annual Resumption plan and forms shared with Districts. Districts resumptions authorized. District ECD Database updated. Provincial ECD Data base ratified for all Grade R teacher/practitioners who resumed duties.	April 2023 (Q4 23/24 - FY)		HRS Districts ECD Officials School Principals Grade R teacher/ practitioners' SGBs	HRS and 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					
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.	2570	-	-	-	2570	Districts collect and verify qualifications with Resumptions forms. District ECD Database updated with qualified Grade R teachers/practitioners Provincial ECD Data base updated with statistics of qualified Grade R teachers/practitioners. All replacement Grade R teachers/ practitioners must be qualified at NQF L6 or above.	April 2023 to March 2024		HRS Districts ECD and HR Officials School Principals Grade R teacher/ practitioners' SGBs	HRS and ECD Directorate
A Competent Cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	ECD training programmes conducted to improve the quality of provision in Grade R and birth – four years	Number of ECD trainings programmes conducted for 24 ECD Subject Advisors	6	1	2	2	1	Co-ordinate and host Provincial ECD Curriculum training/meetings for ECD Advisors. Invitations sent Programme for training finalised. Attendance registers completed.	April 2023 to March 2024		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					
		Newly appointed Grade R teachers	150	50	65	-	35	<p>Quarterly training reports for orientation training for newly appointed Grade R teachers.</p> <p>Newly appointed teachers identified.</p> <p>Invitations, Programme and Attendance registers prepared.</p>	April 2023 to March 2024		Foundation Phase DH Attendance of newly appointed	ECD Directorate ECD Subject Advisors in Districts
A Competent Cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Foundation Phase Departmental Heads capacitated on Grade R Curriculum content and methodology	MTSF – 88 Number of Foundation Phase Department Heads (FP DHs) capacitated	750	300	300	-	150	<p>Quarterly training report received. Invitations, Programme for training and Attendance registers prepared. Compile Provincial Report</p>	July 2023, October, December, April 2024		Principals of Primary schools	ECD Subject Advisors in District ECD Directorate
A Competent Cohort of educators	Grade R Teacher/practitioners trained and	MTSF – 86 Number of teachers/practitioners trained	1095	450	500	150	150	Coordinate teacher training on pre -	April 2023 – March 2024	Budget availability	Grade R teacher/practitioners'	ECD Subject Advisors in District

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					
with the requisite skills for curriculum delivery and assessment in a changing world	supported on content and methodology	in pre - Literacy content and methodology						Literacy content and methodology. Quarterly training report received. Invitations, Programme for training and Attendance registers prepared. Compile Provincial Report.			Foundation Phase DHs	ECD Directorate
A Competent Cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Grade R Teacher/practitioners trained and supported on content and methodology	MTSF – 87 Number of teachers/practitioners trained in pre - Numeracy content teachers/practitioners trained	5000	500	2500	1000	1000	Coordinate teacher training on pre - Numeracy content and methodology. Quarterly training report received. MathsUp roll out and utilization. Invitations, Programme for training and Attendance registers prepared. Compile Provincial Report.	April 2023 – March 2024	Budget availability	Grade R teacher/practitioners' Foundation Phase DHs	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					
A Competent Cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Practitioners trained in National Curriculum Framework 0 - 4 years	MTSF – 72 Number of practitioners trained in National Curriculum Framework 0 - 4 years	1000	450	450	-	100	Coordinate training of practitioners - Quarterly training report received. Invitations, Programme for training and Attendance registers prepared. Compile Provincial Report	April 2023 to March 2024	Budget availability	ECD Social workers ECD crèche Supervisors ECD practitioners	ECD Subject Advisors in Districts ECD Directorate
Collaborative and responsive infrastructure planning and implementation	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	3923	-	-	3923	-	- 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 2022- March 2023		Finance HO and District SASAMS ECD District Officials Principals of Schools	Resource Planning 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					
Sound Cooperate Governance and accountability	Curriculum implementation in Grade R and Birth - 4 years monitored.	Number of monitoring and support visits conducted	200	50	55	55	40	<p>Monitoring and support visits – CAPS, NCF and ECD Centre management</p> <p>Manage the monitoring of the delivery and use of Grade R workbooks supplied by DBE</p> <p>Manage the monitoring and use of Grade R CAPS and NCF documents</p> <p>Manage the monitoring and use of Grade R support resources: - Stationary & LTSM kit. -Monitor the use of Curriculum tools. -Monitor informal SBA practices in Grade R and birth – four years inclusive of Perceptual skills</p>	<p>April 2023 to March 2024</p> <p>April 2023 to March 2024</p>		<p>Districts ECD Officials and Social Workers</p> <p>LTSM Officials</p> <p>Circuit Managers</p> <p>Grade R teacher/practitioners'</p> <p>School Principals</p> <p>Foundation Phase DHs</p>	<p>ECD Directorate</p> <p>LTSM Directorate</p>

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				
Sound Cooperate Governance and accountability	Reports compiled to measure the progress of improved curriculum delivery.	Number of reports compiled on Grade R and 0 – 4-year programmes	12	03	03	03	03	1) Monthly monitoring reports received from 12 Districts. -Due date for monthly reports in place. - Monthly Provincial monitoring report tabulated. 2) NSLA quarterly reports -Reporting template distributed. -Due date for monthly reports in place. - Quarterly report tabulated 3) Conditional Grant Quarterly Reports	April 2023 – March 2024 Quarterly Quarterly		GET/ECD District Curriculum Management ECD District Officials ECD Social Workers	ECD Head Office
Sound Cooperate Governance	Support services provided to ECD Stakeholders (Districts, Schools,	Number of support services provided to ECD Stakeholders (Districts, Schools,	20	5	5	5	5	ECD Provincial Integrated Committee meetings	February 2023 to March 2024		ECD District Officials School Principals	DBE 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					
and accountability	Centres and Practitioners)	Centres and Practitioners)						ECD Inter Provincial meetings. ECD Inter-sectorial meetings. Co-ordinate Cluster meetings for ECD Practitioners and PLC sessions for Grade R teachers	Quarterly		Foundation Phase DHs ECD practitioners Grade R teacher/ practitioners'	Teacher Development
Sound Cooperate Governance and accountability	Newly registered ECD programmes registered	Number of newly registered ECD programmes	1060	-	-	-	1060	District Jamborees. Verification visits. Register ECD Programmes	April 2023 – March 2024	Budget availability	Finance	ECD Directorate EMIS
Youth better prepared for further learning and world of work	Increased number of children accessing registered ECD programmes	NSOI 5.3: Number of children accessing registered ECD programmes	142 000	-	-	-	142000	Provide access to registered ECD programmes	April 2022 – March 2023	Budget availability	Finance	ECD Directorate
Youth better prepared for further learning and world of work	Increased number of children being subsidized through equitable share	MTSF – 76 Number of children subsidized through equitable share	94 428	-	-	-	94 428	Subsidize children through equitable share	April 2022 – March 2023	Budget availability	Finance	ECD Directorate
Youth better prepared for further learning and world of work	Increased number of children being subsidized through ECD Conditional Grant	MTSF – 77 Number of Children subsidized through ECD Conditional Grant	36 136	-	-	-	36 136	Subsidize children through ECD Conditional Grant	April 2023 – March 2024	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					
Youth better prepared for further learning and world of work	children with disabilities accessing registered ECD Centres	MTSF – 78 Number of children with disabilities accessing registered ECD Centres	152	-	-	-	152	Provide access for children with disabilities to registered ECD Centres	April 2023 – March 2024	Budget availability	Finance	ECD Directorate
Youth better prepared for further learning and world of work	Increased number of fully registered ECD Centres	MTSF – 79 / NSOI 5.2: Number of fully registered ECD Centres.	3400	-	-	-	3400	Facilitate and monitor the registration of ECD centres	April 2023 – March 202	Budget availability	Finance	ECD Directorate
Youth better prepared for further learning and world of work	Increased number of conditionally registered ECD Centres	MTSF – 80 Number of conditionally registered ECD Centres	2227	-	-	-	2227	Facilitate and monitor the registration of ECD centres	April 2023 – March 2024	Budget availability	Finance	ECD Directorate
Youth better prepared for further learning and world of work	Increased number of registered partial care facilities	MTSF – 81 Number of partial care facilities increased	02	-	-	-	02	Facilitate and monitor the construction of ECD centres	April 2023 – March 2024	Budget availability	Finance ECD	Infrastructure Directorate
Youth better prepared for further learning and world of work	Increased number of children accessing registered partial care facilities	MTSF – 82 Number of children accessing registered partial care facilities	948	-	-	-	948	Provide access for children to registered partial care facilities	April 2023 – March 2024	Budget availability	Finance	ECD Directorate
Youth better Collaborative and responsive	ECD centres assessed for the maintenance	Number of ECD centres assessed for the maintenance	40	-	-	-	40	Monitor ECD for maintenance component of conditional grant	April 2023 – March 2024	Budget availability	Finance ECD	Infrastructure 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					
infrastructure planning and implementation	component of conditional grant	component of conditional grant										
Collaborative and responsive infrastructure planning and implementation	ECD centres upgraded from the maintenance component of the conditional grant	Number of ECD centres upgraded from the maintenance component of the conditional grant	44	-	-	-	44	Upgrade ECD centres	April 2023 – March 2024	Budget availability	Finance ECD	Infrastructure Directorate
Collaborative and responsive infrastructure planning and implementation	Low cost ECD centres constructed	Number of low cost ECD centres constructed	02	-	-	-	02	Construct low cost ECD centres	April 2023 – March 2024	Budget availability	Finance ECD	Infrastructure Directorate
A Competent Cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	ECD practitioners have NQF level 4 ECD qualification	MTSF – 73 Number of practitioners trained in NQF L4 ECD qualification	45	-	-	-	45	Coordinate training of practitioners	April 2023 – March 2024	No budget	Finance	ECD Directorate HRD ETDPSETA

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					
Sound Cooperate Governance and accountability	Amendment of legislation to regulate the new ECD landscape – provincial implementation of legislation	MTSF – 1 Contracts, SLA, MOU and litigations transferred from KZNDS to KZNDOE. (MTSF)	100%	-	-	-	100%	MEC signs MOUs Premier signs the proclamation Gazette proclamation Transfer contract, SLA, MOU and litigation	April 2023 – March 2024	-	DSD	ECD
Sound Cooperate Governance and accountability	Funding models for ECD	MTSF – 2 Number of funding models for ECD delivery developed. (MTSF)	3	3	3	3	3	Develop a funding model for ECD	April 2023 – March 2024		Budget availability	ECD
Sound Cooperate Governance and accountability	Development and operationalisation of the school readiness assessment system	MTSF – 3 Number of ECD Education Management system operationalised. (MTSF)	1					Train officials on the use of ECD Education Management system	April 2023 – March 2024	Nil	Staffing Budget	ECD
Sound Cooperate Governance and accountability	School readiness assessment system	MTSF – 4 Number of school Readiness assessment system	1	1	1	1	1	Train officials on the use of school management system	April 2023 – March 2024	Nil	Budget	ECD

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					
Sound Cooperate Governance and accountability	non-center based ECD programmes registered.	MTSF – 74 Number of non-center based ECD programmes registered.	3	-	-	-	3		April 2023 – March 2024	Nil	Budget	ECD
Improved for meaning and numeracy	Childred accessing registered ECD programmes	MTSF – 75 Number of children accessing registered ECD programmes.	135301	-	-	-	135301		April 2023 – March 2024	Nil	Budget	ECD

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.	SOI 601/ MTSF – 47 Number of public schools provided with water infrastructure including Boreholes. (MTSF)	150	30	50	50	20	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with electricity supply	SOI 602 Number of public schools provided with electricity infrastructure.	20	5	5	5	5	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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.	100	20	40	30	10	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools supplied with sanitation facilities	SOI 603/ MTSF – 48 Number of schools provided with sanitation facilities	300	50	120	80	50	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation		SOI 604 Number of schools provided with new or additional boarding facilities.	1	-	-	-	1					

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)	250	30	100	100	70	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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	08	08	10	04	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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)	02	01	-	01	-	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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)	11	-	-	-	11	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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)	30	5	10	10	5	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure	Hostels built	Number of hostels built	1	-	-	01	-	Provision of Basic Functionality	2023/24	R 3 059 353	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					
planning and implementation								infrastructure requirements				
Collaborative and responsive infrastructure planning and implementation	Scheduled maintenance projects completed in schools	SOI 605 Number of schools where scheduled maintenance projects were completed.	600	100	250	150	100	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons.	NSOI 6.1 Number of women benefitting from EPWP programmes.	120	20	60	30	10	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons	NSOI 6.2 Number of youth benefitting from infrastructure projects.	80	10	45	15	10	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation		NSOI 6.4 Number of infrastructure programmes targeted to empower WYPD.	25	-	-	-	25					
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons	NSOI 6.3 Number of disabled people benefitting from EPWP programmes.	2	-	1	1	-	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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	Number of Focus schools planned	02	02	-	-	-	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Special Schools planned and constructed	Number of Special Schools planned and constructed	02	01	-	01	-	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Sports fields constructed	Number of sports fields constructed	03	-	01	01	01	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Fencing of schools	MTSF – 60 Number of schools provided with fences (KZN Intervention - Lekgotla Resolution)	100	20	40	40	-	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	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	120	20	50	30	20	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure	Pit latrines eradication	MTSF – 46 Number of schools where pit latrines have	100	20	20	40	20	Provision of Basic Functionality	2023/24	R 3 059 353	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					
planning and implementation		been eradicated. (MTSF)						infrastructure requirements				
Collaborative and responsive infrastructure planning and implementation	Optimum cost efficiency achieved through effective, efficient and economical designs	Number of Priority List for 2022/23 developed	1	1	-	-	-	Prepare Provincial Priority lists as attachment to UAMP	2023/24	N/A	District priority list inputs	Infrastructure Planning
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	2023/24	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	2023/24	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	2023/24	N/A	Capturing acquisitions and disposals and completed new schools and additions to existing schools projects	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	Disposal of properties	Number of properties set for disposal.	5	-	-	-	5	Initiate the disposal of properties with Department of Public Works	2023/24	-	Closed schools and vacant sites recommended for disposal	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Acquired properties	Number of properties acquisition initiated (new target)	10	4	3	2	1	Initiate the Acquisition of properties with Department of Public Works	2023/24	-	Properties identified for acquisition	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Acquired properties	Number of projects acquisition completed (new target)	4	1	1	1	1	Initiate the Acquisition of properties with Department of Public Works	2023/24	-	Properties identified for acquisition	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 Lists submitted to Municipalities	54	-	-	-	54	Provide Municipal Integrated Development Plan inputs	2023/24	N/A	Project lists per District and Local municipality	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Appropriate responses to applicants (municipalities and town planners)	Number of responses provided to applicants (municipalities and town planners)	12	3	3	3	3	Provide appropriate responses to applications for new town planning	2022/23	N/A	Number of applications received from municipalities and town planners	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					
								schemes i.r.o. education site provision				
Collaborative and responsive infrastructure planning and implementation	Reports indicating suitability of sites	Number of reports indicating suitability of sites	30	7	7	8	8	Ensure suitability of new school sites	2023/24	N/A	Number of applications for new school 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	30	7	7	8	8	Ensure school sites adhere to Environmental management	2023/24	N/A	Number of applications for new school sites	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	ECD centres assessed for the maintenance on conditional grant	Number of ECD centres assessed for the maintenance component of conditional grant (MTSF Also Lekgotla 2020 Resolution)	38	-	-	-	38	Monitor ECD for maintenance component of conditional grant	2023/24	-	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Basic ECD model(Equitable share)	Number of basic model ECD maintained	24	-	-	-	24	Provide Basic Model for ECD	2023/24	-	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Centres upgraded from the maintenance on conditional grant	Number of centres upgraded from the maintenance component of the conditional grant (MTSF Also Lekgotla 2020 Resolution)	41	-	20	15	6	Upgrade ECD centres	2023/24	-	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	Low cost ECD centres constructed	Number of low cost ECD centres constructed (MTSF Also Lekgotla 2020 Resolution)	2	-	-	-	2	Construct low cost ECD centres	2023/24	-	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Asbestos eradicated	MTSF – 44 Number of schools where asbestos has been eradicated (MTSF)	50	5	20	20	5	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Storm damage programmes implemented	MTSF – 45 Number of storm damage programmes implemented (MTSF)	150	20	60	40	30	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Schools provided with water supply via the construction and maintenance of boreholes	MTSF – 49 Number of schools provided with water supply via the construction and maintenance of boreholes. (MTSF)	150	30	50	50	20	Provision of Basic Functionality infrastructure requirements	2023/24	R 3 059 353	Schools :Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	ECD centers assessed for the maintenance component of conditional grant	MTSF – 83 Number of ECD centers assessed for the maintenance component of conditional grant	84				84					
Collaborative and responsive infrastructure	ECD centres upgraded from the maintenance component of the conditional grant	MTSF – 84 Number of centres upgraded from the	41	-	20	15	6					

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		maintenance component of the conditional grant										
Collaborative and responsive infrastructure planning and implementation	Low cost ECD centres constructed	MTSF – 85 Number of low cost ECD centres constructed	2	-	-	-	2					
Collaborative and responsive infrastructure planning and implementation	Focus schools for high tech, maritime, aviation, arts and science	MTSF – 102 Number of Focus Schools for high-tech, maritime, aviation, arts and science.	2	-	-	-	2	Provision of Basic Functionality infrastructure requirements	April 23 – March 24	3059353		Infrastructure Delivery

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	Small and Unviable Schools rationalised and re-aligned	MTSF – 93 Number of School where Rationalisation and Re-alignment project (SRRP)	256	256	256	256	256	Send a circular to the Districts to identify	April 23 – March 24	R6million (estimated for learner transport)		Rural Infrastructure Support

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					
		Implemented.(Number of schools closed.)						schools for migration Submission latter to the top management				
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)	SOI 701 - Percentage of learners who passed National Senior Certificate (NSC)	100% (Min. 85%)	-			100%		April 23 – March 24	R5 000 000	SASAMS	Examination
Youth better prepared for further learning and world of work	Grade 12 Learners passing at bachelor level	SOI 702/ MTSF – 36 Percentage of Grade 12 learners passing at bachelor Pass level (MTSF)	45%	-			45%		April 23 – March 24	R100 000	Schools	Examination
Youth better prepared for further learning and world of work	Grade 12 Learners achieving 60% or more in Mathematics	SOI 703 - Percentage of Grade 12 learners achieving 60% or more in Mathematics	14%	-			14%		April 23 – March 24	R100 000	Schools	Examination
Youth better prepared for further learning and world of work	Grade 12 learners achieving 60% or more in Physical Sciences	SOI 704 - Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	20%	-			20%		April 23 – March 24	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	SOI 705 - Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above (One on One Meeting Resolution)	1 650	-			1650		April 23 – March 24	R200 000	SASAMS	Examination
Youth better prepared for further learning and world of work	Improved NSC pass rate to 80% and above	MTSF – 37 Number of schools with National Senior Certificate (NSC) pass rate of 80% and above	88%	-			88%	Organise Saturday classes and winter classes. Conduct common tests.	April 23 – March 24		Schools Districts Curriculum	
Youth better prepared for further learning and world of work	Schools with a NSC pass rate below 60%.	NSOI 7.1 - Number of schools with a NSC pass rate below 60%.	126	-			126		April 23 – March 24		SASAMS	
Youth better prepared for further learning and	Learners achieving subject passes towards a matric	MTSF – 41 Number of learners achieving subject passes towards a	100%			100%		Implement programmes to enhance performance in	April 23 – March 24		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	MTSF – 27 Number of assessment policy from Grade 1 - 12 implemented. (MTSF)	1	-	-	-	1	Implement assessment policy from Grade 1 - 12	March 2023			Assessments
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 &	April – November	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					
								Assessment CESs. -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. -Strategies to deal with SBA Irregularities are put in place. -A clear plan is put in place for the collection of the SBA mark sheets.. -A clear plan is in place for the checking and verification of all SBA/PAT and				

7.3 DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Oral mark sheets. -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	August September October January		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					
								promotion and 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.	February			
Improved Quality of Teaching & Learning	Improved learner performance in the Province	Number of Gateway subjects in the NSC are targeted through		19 Subjects	19 Subjects	11 Subject	11 Subjects	Successful conduct of common tests in gateway subjects to improve the pass rate.	March, June and September		Competent Provincial Common Test Examiners, Moderators and Verifiers to set, moderate and verify	Assessment

7.3 DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		common tests set by the Provincial office and DBE						FET Curriculum uses data from common tests to craft intervention strategies.			quality provincial 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.	March June September		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	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	May/June November	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					
		Examination (SCE)						National Senior Certificate/Senior Certificate examination marking processes.				