



**KWAZULU-NATAL PROVINCE**

EDUCATION  
REPUBLIC OF SOUTH AFRICA

# **THE OPERATIONAL PLAN 2021/22**



**VOTE 5**

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# KwaZulu-Natal Department of Education



OPERATIONAL PLAN

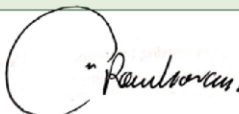



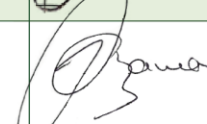
2021-2022

## OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan:

- Was developed by the management of the Department of Education KwaZulu-Natal under the guidance of the Accounting Officer, Dr. E. V. Nzama.
- Takes into account all relevant policies, legislation and other mandates for the Department of Education KwaZulu-Natal.
- Accurately reflects performance information which the Department of Education KwaZulu-Natal will endeavor to achieve as committed to in the Annual Performance Plan for 2021/2022

## SIGNATORIES TO THE OPERATIONAL PLAN:

Position	Name	Signature	Date
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Deputy Director-General: Branch Corporate	Advocate B.M. Masuku		31 March 2021
Acting Deputy Director-General: Branch IDS	Ms. W. Hadebe		31 March 2021
Deputy Director-General: Branch Curriculum	Dr. B. Mthembu		31 March 2021
Accounting Officer:	Dr. E. V. Nzama		31 March 2021

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**ACRONYMS**

Abbreviation	Definition
ACE	Advanced Certificate in Education
AET	Adult Basic Education and Training
ASER	Age Specific Enrolment
AFS	Annual Financial Statement
BREPRCO	Budget Review Expenditure Performance and Risk Committee
CAPS	Curriculum Assessment Policy Statement
CASS	Continuous Assessment
CPF	Community Policing Forum
DBE	Department of Basic Education
DTC	Departmental Training Committee
ECD	Early Childhood Development
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EFA	Education for All
ETDP	Education, Training and Development Practices
GET	General Education and Training
GETC	General Education and Training Certificate
HEDCOM	Heads of Education Departments' Committee
ICT	Information and Communication Technology
IQMS	Integrated Quality Management System
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
LURITS	Leaner Unit Record Information and Tracking System
MDGs	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MST	Mathematics, Science and Technology
NEIMS	National Education Infrastructure Management System
NEPA	National Education Policy Act
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
PAJA	Promotion of Administrative Justice Act
PEDs	Provincial Education Departments
PFMA	Public Finance Management Act
PGDP	Provincial Growth Development Plan
PGDS	Provincial Growth Development Strategy
PPP	Public-Private Partnership
PSA	Public Service Act
RCL	Representative Council of Learners
SACMEQ	Southern Africa Consortium for Monitoring Educational Quality
SIAS	Screening, Identification, Assessment and Support (SIAS) Strategy
SASA	South African Schools Act
SASAMS	South African School Administration and Management System
SBAs	School Based Assessments
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SDP	School Development Plan
SGB	School Governing Body
SITA	State Information Technology Agency
Stats-SA	Statistics South Africa
SMT:	School Management Team
WSE:	Whole-School Evaluation



## INTRODUCTION BY HEAD OF DEPARTMENT



The core function of the KwaZulu-Natal Department of Education is to provide effective and quality curriculum delivery. In line with its mandate, the Provincial Department of Education seeks to provide learners with adequate resources and facilities for maximum cognitive, physical and emotional intelligence irrespective of where they were born i.e. increasing the quality of education provision even to the poorest communities. The mandate of the department extends to issues of access to education by building schools, providing Learner and Teaching Support Material (LTSM), providing learner transport where possible and also providing nutritious meals for learners. All these are factors are linked to the provision of access to education.

In 2020 there were many activities designed to ensure that quality teaching and learning takes place in schools. Various initiatives were supported through teacher development programmes, curriculum delivery monitoring and supportive interventions. In this way the Department of Education has been able to ensure that there is quality education for every child in every classroom in every school in the province. There were also interventions aimed at improving the quality of teaching in all subjects including Mathematics and Languages in all schools. In Grade 12 the interventions included attempts to increase the number of quality passes in the National Senior Certificate examination.

Currently KZNDoE provides 95% access to Grade R in public ordinary schools. While we have surpassed the Grade R access targets, the Grade R landscape in the province is characterized by ineffective curriculum implementation, severe backlogs in the provision of Grade R infrastructure and a lack of digital equipment and trained teachers. Only 1 300 out of the 6 498 posts are fully funded.

Presently the Department does not have capacity to absorb the migration of 0-4-year olds into our schooling system. In order to prepare ourselves for the migration which will take place in approximately 4 years, the Department needs to amongst others carry out an audit of the number of crèches we have in the province and the number of children that are accommodated at these institutions.

Over recent years the Department has stepped up efforts to promote inclusivity in our schools. Despite our commitment to cater for learners with special needs, there are severe constraints within the system for teachers to provide individual learner attention for learners to acquire knowledge and skills to progress through the system. Learners with special education needs are still marginalized within the Education System. This is evident in the lack of facilities and equipment to support special needs education at schools.

Whilst we have made headway in improving access to learning, we acknowledge the continuing challenges, especially in respect of equity and redress; the drop-out rates; the levels of literacy and numeracy; the performance of our learners in the subjects of maths and science; teacher support and development; and learner behaviour and parental involvement in the education system.

The KZN Department of Education (KZNDoE) has identified that infrastructure is one of the critical barriers to high quality education within the Province. There is an urgent need to eradicate Pit Latrines and Inappropriate Structures. The Electrification of all Schools and Safety in Schools remains high on the agenda.

The current infrastructure does not adequately cater for the new priorities for education as envisioned by the 6th Administration. Infrastructure will respond to the new vision of the Department. To promote reading, more libraries must be built with eLearning facilities. The Department will build schools that are in line with the 3 Streams Model such as Focus Schools specialising in Hospitality and Tourism.

The Department will focus on attempts to reduce the number of Legal Claims by settling matters where there are no defences to reduce the amount of the claim, interest and legal costs.

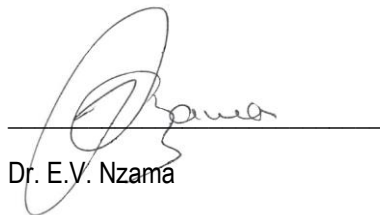
The implementation of the POPIA, PAJA AND PAIA will be enforced. The Department is adequately capacitated with trained Legal officials to ensure that legal Compliance is more effective and fully implemented.

The department is ensuring that the Prescripts of the Promotion of Administrative Justice Act, 2000 is being complied with and is leading the process of ensuring that public comment is taken into consideration in finalising the policy.

Going forward the Department will ensure that in this strategic cycle there are quantifiable milestones towards the achievements of the priorities of the 6th Administration by:

- Ensuring that there are more effective schools that promote learning to improve quality and sustainability of primary, secondary and special education across all grades and phases;
- Increasing the proportion of learners reaching the required competency levels in academic, vocational and occupational fields;
- Improving the quality of learning outcomes in all Phases, with inequalities reduced by 2024;
- Improving the quality of Grade R programmes with a focus on literacy and numeracy acquisition.
- Improving access to schools by learners with diverse needs.
- Improving school physical infrastructure and environment that inspires learners to learn and teachers to teach; and
- Increasing support of schools by all stakeholders.

The organogram will be streamlined and aligned to the Impact and Outcome Statements of the Department. There will also be effective implementation of the Operations Management Framework within the Department. Further to this human resource development and capacity will be enhanced.



Dr. E.V. Nzama

Head of Department: Education

Date: 31 March 2021



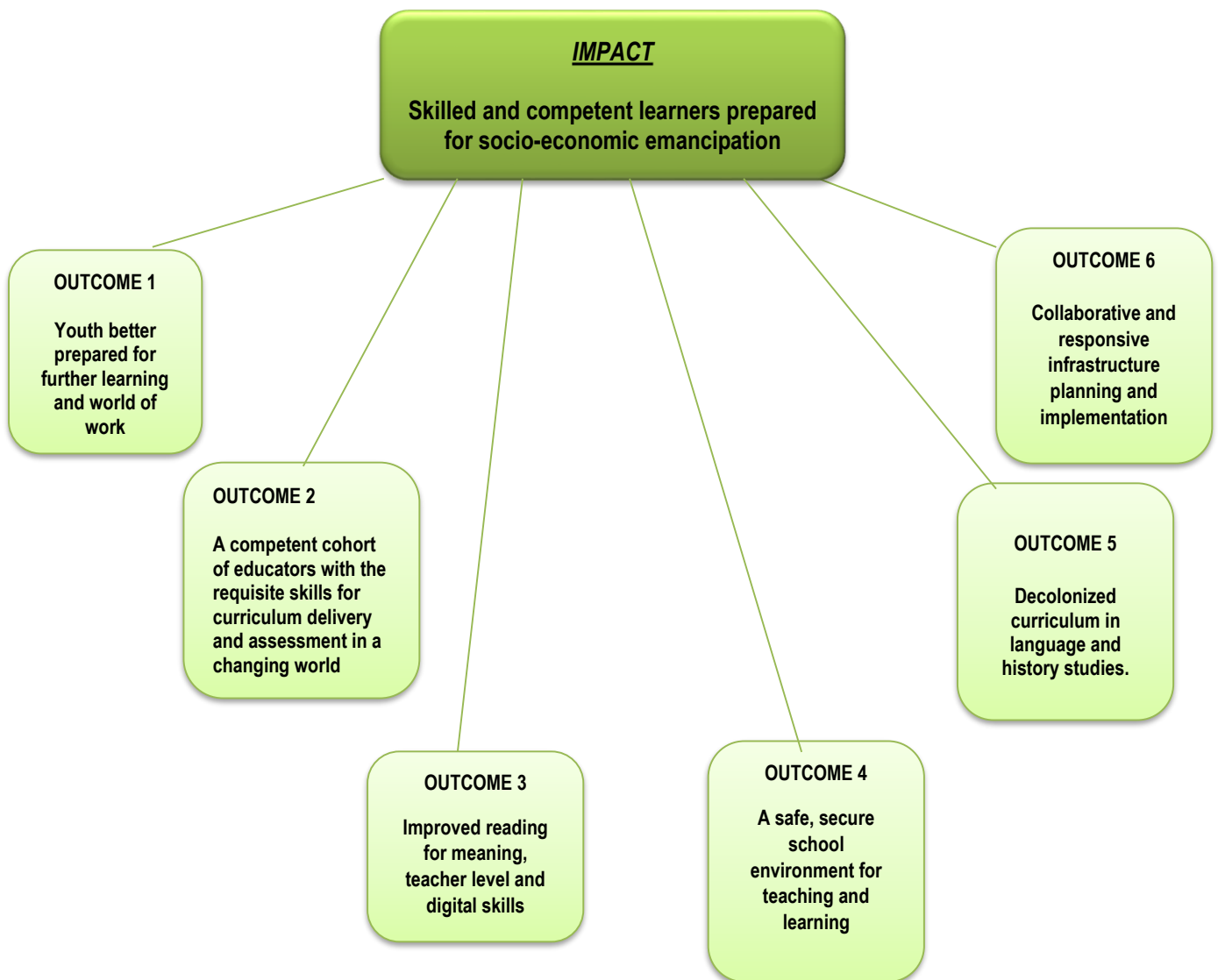
## DEPARTMENTAL OPERATIONAL PLAN

The Operation Plan is an extremely detail-oriented plan that clearly defines how the department contributes to reaching its outcomes. The operating plan makes sure each manager and each 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 Plan 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

### Outcome 1

Youth better prepared for further learning and world of work

- The Department will improve the level of language and mathematics in all schools;
- The Department will increase the number and quality of passes in the National Senior Certificate;
- The Department will increase the quality of education provision in our poorer communities;
- The Department will provide more social and economic opportunities for our youth;
- The Department will increase access to niche subjects such as STEM subjects for historically disadvantaged learners;
- The Department will gradually introduce Coding and Robotics in schools;
- The Department will 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).

### Outcome 2

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

- 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.
- The Department will introduce summary writing assessments in Grades 7, 8, 9, 10, 11 and 12.
- Systems in planning and supervision will be strengthened.
- PLC's will be revived to create a platform for engagement on curriculum related matters.
- The Department will strengthen the capacity of district offices.
- The Department will strengthen school management and promote functional schools.
- Heads of Departments, School Principals, Circuit Managers and all other relevant District Officials will be trained on leadership, management as well as quality monitoring and support of curriculum implementation.

### Outcome 3

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.
- The Department will focus on reading with understanding across all Grades, improvement of classroom teaching, learner attainment and performance across the system
- The Department will also introduce quarterly standardized comprehension assessment instruments with results analyzed to inform the system.
- Teachers will be trained on assessment practices related to reading with understanding.
- The "Reading Promotion Programmes" will be adapted to "Promotion of Reading with Meaning".
- Reading for meaning for 10-year olds will be promoted in both English and isiZulu.

## Outcome 4

A safe, secure school environment for teaching and learning.

**The Department will:**

- Increase the number of learners participating in Departmental extra-curricular activities, sports, social and cultural activities.
- Implement the National School Safety Framework in all schools.
- Implement the Integrated School Health Programme in all schools.
- Implement the Inclusive Education System in all our schools.
- Implement the My Life My Future programmes across the schooling system.
- Strengthen the Quality Learning and Teaching Campaign (QLTC) across the Province.
- Collaborate with the Department of Sports, Recreation, Arts and Culture to strengthen advocacy and policy implementation to address diversity.
- Increase the number of learners benefitting from the “No-Fee” schooling.
- Ensure that all learners irrespective of their special needs will have access to quality education in order to learn and function effectively.
- Increase the number of Special Schools in areas where there is a need.
- Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education Strategy.
- Capacitate SGBs to recommend competent managers to lead their schools
- Capacitate SGBs to support the school management and govern the affairs of their school effectively
- Strengthen partnership with all stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations, and labour peace.

## Outcome 5

Decolonised curriculum in language and history studies

- The Department will incrementally introduce African Languages in all schools.
- Reading for meaning will be done in isiZulu and in English.
- The curriculum content in language and history studies will be reviewed in consultation with DBE.
- The Department will prepare all schools for the introduction of History as a compulsory subject where the curriculum will be made up of local (indigenous) content.

## Outcome 6

Collaborative and responsive infrastructure planning and implementation

- The Department will strive to provide all 5 957 schools with adequate sanitation, electricity and water.
- By 2024 the Department will ensure that there will be more focus schools in operation in the Province
- By 2024 the Department will ensure that 1 705 schools are fitted with digital learning boards and resources.
- Five thousand eight hundred and ninety seven (5 897) schools will be regularly maintained in line with the school maintenance plan.
- An automated ICT system will be introduced to support infrastructure planning, budgeting and implementation.
- The Department will 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 broad sector plan. These are:

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
Youth better prepared for further learning and world of work	60% 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. Work with Higher Education and Training to equip teachers (Quality Teachers) with skills and knowledge to teach Numeracy and Literacy in particular Reading; and promote their status to teach learners skills and competencies for a changing world. Immediate implementation of a curriculum with skills and competencies for a changing world in all public schools (Three Stream Model (Academic, Technical	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 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.	New	30%			Goal 13: Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.
	Percentage of learners enrolled in S. A. Sign Language	New	1%		Equal opportunities, inclusion and redress	Goal 26: Increase the number of schools that effectively implement the inclusive education

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OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
				<p>Vocational and Technical Occupational).</p> <p>Eliminate the digital divide by ensuring that within six years all schools, and education offices have access to internet and free data.</p>		policy and have access to centres that offer specialist services.
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	5 957			Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.

OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
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 Social Development to Basic Education.	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 language and numeracy competencies for Grade 3.
A safe, secure school environment for teaching and learning.	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.
Decolonised curriculum in language and history studies.	Number of public schools offering isiZulu home language	New	5 957	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		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.

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OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTSF OUTCOME	ACTION PLAN GOAL
				ECD, and Learners with Special Education Needs.		
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			

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## MTSF IMPLEMENTATION PLAN 2021/22

MTSF Priority:	<b>3: Health and Education</b>
MTSF Area of Emphasis:	<b>6: Education and skills for a changing world</b>
Provincial Priority :	<b>5: Education and Skills Development</b>
National Targets : Extracted from MTSF Implementation Plan (2021-22) Phase 1; (Phase 2 will extract balance of MTSF)	
2024 IMPACT:	<b>1. Access to Pre-schooling expanded to 95% and quality improved</b> <b>2. More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024</b> <b>3. Improved quality of learning outcomes in the intermediate and senior phases, with inequalities reduced by 2024</b> <b>4. More learners obtain a National Senior Certificate (NSC) with Excellent mark in critically important subjects by 2024</b> <b>5. Learners and teachers feel respected and learning improves by 2024</b>

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Increase the number of schools which reach minimum physical infrastructure norms and standards.	DBE to provide	95%	Proportion of schools identified through the eradication of asbestos programme	number of schools identified through the eradication of asbestos programme meeting minimum infrastructure norms	provincial programme	provincial programme	SOI 601: Number of public schools provided with water infrastructure.	300
								SOI 602: Number of public schools provided with electricity infrastructure.	30

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
								SOI 604: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	1
								SOI 605: Number of additional specialized rooms built in public schools (includes specialist rooms built in new and replacement schools).	100
								Number of schools where asbestos has been eradicated- 100	100
								Number of women benefitting from all EPWP programmes -	80
								Number of Youth benefitting from all infrastructure programmes	50

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
								Number of disabled people benefitting from all EPWP programmes	2
								Number of pit latrines eradicated-	363
								Number of schools provided with water facilities	100
				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	Number of storm programme implemented-	200
				number of schools built through ASIDI completed and handed over for use by 2024	number of schools built through ASIDI completed and handed over for use	166 ASIDI schools completed and handed over for use (cumulatively 215 from 2011)	122 additional ASIDI schools completed and handed over for use (cumulatively 337 by 2024)		

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
				proportion of schools identified through the SAFE project provided with appropriate sanitation facilities	number of schools identified through the SAFE project having sanitation meeting minimum infrastructure norms	provincial programme	provincial programme	SOI 603: Number of public schools supplied with sanitation facilities.	300
	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	64% of schools have some connectivity	90% to be connected for teaching and learning	ICT connectivity and digitalisation	Number of schools connected to ICT	Access at different levels across provinces	All provinces meet their targets for ICT devices including tablets	Percentage of schools having access to information through connectivity	
					Number of schools with digital devices			Number of tablets for learners and laptops for educators to 88 secondary and 51 primary schools	88 Secondary Schools 51 Primary schools

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
								Number of tablets for learners and number of laptops for educators to 139 schools	5560 tablets for learners and 278 laptops for educators to 139 schools
	progress with and impact of school safety strategy implementation	new indicator	new indicator	School safety	progress with and impact of school safety strategy implementation	provincial programme	Provincial programme	Number of school safety committees (SSC) established	
								Number of schools successfully linked with local Police stations	280
								Number school safety awareness campaigns conducted	12
								Number school safety committees trained on National School Safety Framework.	1084
								Number school safety plans trained on disaster management	1200

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
								Number schools searched for drugs and alcohol	1200
								Number of fences erected at schools	45
								Number of security guards at placed schools	2511 security guards paid a stipend
Youth better prepared for further studies and the world of work beyond Grade 9	Average score obtained by Grade 4 learners in PIRLS by 2020	320 average score in PIRLS (2016)	355 average score in PILRS by 2021	Improved collaboration with universities and funza lushaka bursary programme to ensure that enough young teachers with the right skills join the teaching profession	% of funza lushaka bursary holders place in schools within 6 months upon completion	84 percent	90 percent by 2024	Number of qualified Funza Lushaka bursary holders placed in schools	478
								Number of Funza Lushaka bursaries awarded	478



MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
				% of funza lushaka bursary holders place in schools within 6 months upon completion	12 500 students enrolled for the initial teacher education approved by DBE for Funza Lushaka bursary programme by March 2021			Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursary has completed studies.	10%
	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)	Average score for Grade 6 in the SACMEQ for:	Introduce a better accountability system for principals, which should be fair, based on appropriate data, and take into account 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		
			Maths: 600						
			Literacy: 600 by 2020						

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
	Learning outcomes in Grade 9 in Maths and Science in TIMSS programme by 2023	Grade 9 performance in the TIMSS: Maths: 372 (2015)	Average score for Grade 9 in the TIMSS for:	Introduce the General Education Certificate (GEC) in Grade 9, in part to facilitate movement between schools and TVET colleges	A policy pertaining to conduct administration and management of GEC ready in Grade 9	New	First GEC examinations piloted by 2022		
		Science: 358 (2015)	Maths: 420					Percentage of Grade 10 learners enrolled in technical related fields such as Engineering	
			Science 420 by 2020					Graphics and Design, Computer Applications Technology, Information Technology, Agricultural	
								Technology, and Technical Sciences.	

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	The number of youths obtaining Bachelor-level passes in NSC by 2024	Bachelor-level passes in NSC: 172 043 (33.6%) in 2018	Bachelor-level passes: 190 000 by 2024	Increase access among historically disadvantaged learners to “niche” subjects such as those focusing on engineering and computing	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	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	43%
	the number of youths obtaining 60% and above in mathematics and physical science by 2024	Youths passing maths at 60% and above: 28 151 (12%) in 2018	Youths passing maths at 60% and above: 35 000	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	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	18.50%
								Number of educators trained in Literacy/Language content and methodology	18 190 educators
								Number of educators trained in Numeracy/Mathematics content and methodology	10 500 educators

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
								Number of districts in which teacher development has been conducted as per district improvement plan.	
		Youths passing physical science at 60% and above: 30 368 (17.6%) in 2018	Youths passing physical science at 60% and above: 35 000	Three stream model introduced to cater differently talented learners	Three stream model fully implemented	Three stream model piloted completed in 2022	model fully implemented by 2024	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	
								Increase learner participation in Technical Education at FET level to 40% by 2030	
				Focus schools introduced to nurture talent across different disciplines	number of focus schools for high-tech maritime, aviation, arts and science	New	5 focus schools rolled out by 2024	Number of Agriculture School of Excellence	
								Number of Maritime School of Excellence	
								Number of Autism School	

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
	Introduction of Coding and Robotics curriculum	new indicator	Curriculum to be in place by 2021	piloting of coding and robotics in Grade 1 to 3 and Grade 7 is planned to take place in 2020	Coding and robotics curriculum implemented	new	reporting on piloted coding and robotics curriculum in Grades 1 to 3 and Grade 7 in 2020	Number of Pilot robotics and coding	
								curriculum	
Professional meritocratic and ethical public administration	% of SGB's trained on school policies and code of conduct /CO	80%	80%	Promote participation in community-based governance processes (Active citizenship bodies)	% of SGB's trained on school policies and code of conduct (CO)	352	80% Training of SGB members trained on school policies and code of conduct to reflect on the following: democratic values Inclusive Approach social justice	Number of SGB members trained on the code of conduct	516
						6159		preparation for SGB elections	
						2000	Code of conduct on Integration and Racism		
10 year old learners enrolled in publicly funded	Proportion of Grade 3 learners reaching the required	new indicator	Grade 3 performance in the new Systemic Evaluation:	distribution of home language and maths workbooks	home language and maths national reading plan for primary schools	new	new	Number of Grade 3 learners provided with reading material in indigenous languages.	

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
<b>schools reading with meaning</b>	<b>competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024</b>		<b>Reading (targets to be determined after first assessment )</b>	<b>provided by National</b>	<b>implemented by 2020</b>				
								<b>Number of underperforming schools provided with classroom support</b>	
					<b>number of underperforming schools monitored on the implementation of Early Grade Reading Assessment</b>		<b>underperforming schools monitored on the implementation of early grade reading assessment textbooks provided for Grade 1 - 9</b>	<b>Number of subject advisors and educators trained on PSRIP programmes</b>	
				<b>Implement innovative assessment approaches such as the Early Grade Reading</b>	<b>All schools implement Early Grade Reading Assessment to support reading at required level by Grade 3</b>	<b>new</b>	<b>100% of schools have received the Early Grade Reading Assessment tools</b>	<b>Number of primary schools receiving the EGRA Toolkits</b>	<b>1200</b>

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MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
				Assessment so that teaching is facilitated					
								Number of subject advisors and Grade 1 - 4 educators trained on reading methodologies in African Languages	6000 educators
								number of reading clubs established	20
Menstrual health and hygiene management for all women and girls achieved	Level of compliance with Sanitary Dignity Framework	0% of indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities receiving free sanitary towels from	100% by 2024	Provide sanitary towels to indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities	Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels	0% of indigent girls and women in schools (quintile 1, 2 and 3; farm schools and special schools) and TVET colleges and public universities receiving free sanitary towels from the Sanitary	100% by 2024	Number of girls provided with sanitary towels	20



MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
		the Sanitary dignity programme				dignity programme			
Reviving a culture of reading	Reading with meaning programme	new indicator		number of reading clubs established and operational	provincial	provincial programme	provincial programme	Number of reading clubs established	
					programme			number of reading competitions beginning from circuit to district and culminating to provincial level	
	Libraries maintenance and relevance			progress and impact of library programme				KZN reading strategy launched	

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
				and national libraries partnerships					
Increase access to quality ECD services and support	Access to ECD universally for 4 year olds and above	Children's Act of 2007	90% of all 4 years olds accessing ECD by 2024	Provide quality ECD services to children (0-4)	number of practitioners trained	provincial programme	provincial programme	Number of practitioners trained in National Curriculum Framework 0 - 4 years	
					20% increased number of children accessing ECD services	2487599	3.6 million children accessing ECD services	Number of practitioners trained in NQF L4 ECD qualification	
Improved school readiness of children				Migrate the responsibility for pre-schooling to the Department of Basic Education	Amendment of legislation to regulate the new ECD landscape		Amendments of NEPA, SASA and Children's Act within 9 months of cabinet proclamation on change		
				Develop and operationalise an ECD planning and funding registration and information system	Develop new funding models for ECD delivery		report on investigation into ECD funding models		

MTSF Outcomes	MTSF Indicator	Baseline	Target	Interventions	Indicators	Baseline	National Targets	Output Indicators	Targets
				develop and operationalise an ECD education management information system (EMIS)	Operationalise an ECD Education Management system		report on national audit conducted on ECD education management information system	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.	5 957
								SOI 102: Number of public schools that can be contacted electronically (e-mail).	5 540
				Develop and operationalise school readiness assessment system	school readiness assessment system		national report on developing and operationalising a school readiness assessment system by 2020		

## OPERATIONS OF THE DEPARTMENT

### PROGRAMME 1: ADMINISTRATION

Purpose:

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

#### SUB-PROGRAMME

This programme has six sub-programmes analyzed as follows:

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

## 1.1 DIRECTORATE: STRATEGIC MANAGEMENT, MONITORING AND EVALUATION PLANNING

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Strategic documents developed	Number of strategic documents developed	2	2	Compile and submit Annual Performance Plan And Operational Plan  Strategic Plan reviewed in accordance with MTSF	Annually	R263 000	All programmes	SMME
Planning engagements attended	Number of Planning engagements attended	4	1	Prepare inputs and attend the national and or provincial planning engagements	Quarterly	R42 450	Internal, and external stakeholders	SMME
Strategic planning Support sessions	Number of strategic planning support session conducted	39	13	Coordinate and facilitate strategic planning support sessions Head office -2 District -24 Programme -14	Quarterly	R42 450	All programmes	SMME
Quarterly Performance Report	Number of quarterly performance reports submitted	4	1	Collect information from respective Branches.	Quarterly	-	All Programmes	SMME

## 1.1 DIRECTORATE: STRATEGIC MANAGEMENT, MONITORING AND EVALUATION PLANNING

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<p>Verify and validate performance data received from respective Branches.</p> <p>Capture performance data onto the eQPRS.</p> <p>Prepare oversight quarterly performance reports.</p> <p>Capture annual audited performance data onto eQPRS.</p>				
Annual Report	Number of Approved Annual Reports	1	-	Collect and Consolidate inputs from Branches for Annual report	Annually	R 263 000	All Programmes	SMME

## 1.1 DIRECTORATE: STRATEGIC MANAGEMENT, MONITORING AND EVALUATION PLANNING

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Develop draft annual report.  Facilitate printing of the Annual Report.				
Monitoring	Number of monitoring programmes conducted	8	2	Conduct site visits to support Schools and Districts.  Validate and verify performance information  Prepare reports on site visits.	Quarterly	R 160 800	All Programmes	SMME
Service Delivery Improvement Plan (SDIP) documents developed	Number of SDIP documents developed	6	1	Review the service delivery improvement plan in line with Batho Pele	Quarterly		All programmes	SMME



## 1.1 DIRECTORATE: STRATEGIC MANAGEMENT, MONITORING AND EVALUATION PLANNING

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Report on the SDIP implementation				
Service Excellence Awards (SEA) conducted	Number of Service Excellence awards conducted	1	-	Provide guidelines of SEA  Conduct shortlisting of finalists  Conduct adjudication for finalist  Organize the awards ceremony  Send winner to represent the department at PSEA	Annually	R500 000	All programmes/district offices	SMME
Batho Pele (BP) initiatives implemented	Number of Batho Pele Policies/guidelines developed	1	-	Develop BP Policy  Send the policy to HOD for approval  Send policy to all staff and place on the website	31 April 2021		HOD's approval	SMME

## 1.1 DIRECTORATE: STRATEGIC MANAGEMENT, MONITORING AND EVALUATION PLANNING

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of Batho Pele compliance assessment reports	12	3	Conduct and monitor Batho Pele Compliance assessment district visits/ all departmental buildings	Quarterly	R80 400	All programmes	SMME
Policy repository updated	Number of Policy repository updated	1	1	Collate information on existing policies  Develop and maintain policies database	31 March 2021		All programmes	SMME
Evaluations conducted	Number of evaluations conducted	2	-	Compile the departmental evaluation plan  Submit the evaluation plan for approval	31 March 2022	R250 000	All programmes	SMME

## 1.1 DIRECTORATE: STRATEGIC MANAGEMENT, MONITORING AND EVALUATION PLANNING

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Coordinate the Evaluation process				

1.2 DIRECTORATE: EMIS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Public schools using the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5957	5957	Maintain and update EMIS information as prescribed.	Quarterly	Nil	Compliance by schools to circulars and invites to workshops.	EMIS (IDS).
Officials trained on SASAMS modules.  SASAMS workshop conducted	Number of officials trained on SASAMS modules.  12 SASAMS workshop conducted	45	-	Training of officials (both office based and school based) on SASAMS updates/modules.	Ongoing	R600 000	Schools and officials from the head office and district	EMIS (IDS).
Reports generated in business Intelligence Tool.	Number of reports generated through business Intelligence Tool.	5	-	Source reports to be developed through Business Intelligence Tool.	Yearly	R100 000	Acquisition of skilled personnel or up skilling for existing personnel.	EMIS (IDS).

1.3 DIRECTORATE: INFORMATION TECHNOLOGY (IT)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Public schools contacted electronically (e-mail)	Number of public schools that can be contacted electronically (e-mail).	5540	-	Server email uptime. Provide patching services. Execute daily monitoring. Execute users account management activities.	31 March 2021	R (OPEX)	IT connectivity. Budget availability. Licensing agreement. Availability of ICT devices.	Information Technology
Proper control and maintenance of computerized systems and network	Number of upgraded data lines	67	-	Upgrade data lines	31 March 2021	R 14 Million (OPEX).	SITA procurement process. Budget availability. Hardware availability.	Information Technology
	Number of innovative operational systems implemented	2		Implement, maintain and support new application systems. Sign SLA.	31 March 2022	R 7 million (CAPEX and OPEX)	Budget Availability. Approved Business Strategy.	Information Technology

1.4 DIRECTORATE: MATHS, SCIENCE, TECHNOLOGY AND INFORMATION COMMUNICATION TECHNOLOGIES (MST & ICT)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Improved professionalism, teaching skills, subject knowledge and computer literacy of teachers.	Number of teachers completing programme enrolled for	45	-	Facilitate the quarterly enrolment of senior phase Mathematics teachers with the Vula Mathematics Academy (VuMA) to undertake an ICT immersed content and pedagogy professional development programme		Sponsored	Budget Availability.	MST & ICT
	Number of teachers attending workshops in technological, pedagogical and content knowledge  Number of teachers completing a qualification they have been enrolled for	500	125	Provide teacher professional development opportunities – full qualifications and/or SACE-endorsed  Short courses – for teachers to enhance their technological, pedagogical and content knowledge (TPACK)		Not Allocated	Budget Availability.	MST & ICT
Improved professionalism, teaching skills, subject knowledge and	Number of grade 12 Mathematics teachers trained	88		Professional development of Grade 12 Mathematics teachers (MST Focus Schools) in selected	August 2021 to February 2022	R11 000 000	Budget Availability.	MST & ICT

1.4 DIRECTORATE: MATHS, SCIENCE, TECHNOLOGY AND INFORMATION COMMUNICATION TECHNOLOGIES (MST & ICT)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
computer literacy of teachers.				content and methodology topics				
	Number of grade 8- 9 Mathematics teachers trained	102		Professional development of Grade 8-9 Mathematics teachers (MST Focus Schools) in selected content and methodology topics	June-August 2022	R660 000	Budget Availability.	MST & ICT
	Number of FET Mathematics teachers trained	150		Professional development of FET Mathematics teachers in underperforming high enrolment schools) in selected content and methodology topics	June 2022	R382 500	Budget Availability.	MST & ICT
	Number of FET Mathematics teachers trained	150		Professional development of FET Mathematics teachers (underperforming enrolment schools) in selected content and methodology topics	Sept. 2022	R 750 000	Budget Availability.	MST & ICT
	Number of Technology Education teachers (Grades R-7) trained	360		Professional development of Technology teachers the new digital skills	Yearly	R660 000	Budget Availability.	MST & ICT

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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				(Digital Literacy and Coding & Robotics).				
	Number of subject advisors of content subjects, excluding MST subjects, trained in the integration of ICT with curriculum	300		Professional development of school-based and office-based educators in the integration of information and communication technologies (ICT) with curriculum	July 2022	R5 073 500	Budget Availability.	MST & ICT
	Number of practising teachers of MST subjects trained in the integration of ICT with curriculum	1000						
	Number of Information Technology Officers trained in server virtualisation and allied technical support and maintenance skills	50		Up skilling of Information Technology Officers (ITOs) in technical support and maintenance of information and communication technologies (ICT) resources deployed in schools and teacher development centres	July 2022		Budget Availability.	MST & ICT
Broadened access to education and provision of resources	Number of Grade 12 learners receive supplementary tuition in selected subjects	1200		Implement 12 LS Camps (12 districts X 100 learners)	July 2022		Budget Availability.	MST & ICT

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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of Grade 12 learners receive supplementary tuition in selected subjects	1200		Implement 12 learner camps <i>(12 districts x 100 learners)</i>	July 2022		Budget Availability.	MST & ICT
	Number of schools identified to participate in the school-based programme	100		Implement a school-based teacher and learner support programme for the teaching and learning of Mathematics, Science and Technology	April 2022 to November 2022		Budget Availability.	MST & ICT
	Number of secondary schools supplied with Grade 12 Mathematics study guides	88		Supply Grade 12 Mathematics study guides to 88 MST Focus Schools	August 2022 to February 2022		Budget Availability.	MST & ICT
	Number of schools supplied with Grade 12 Mathematics study guides	51		Supply Grade 8 Mathematics study guides to 51 MST Feeder Schools	June-August 2022		Budget Availability.	MST & ICT
Broadened access to education and provision of resources	Number of schools supplied with Grade 12 Mathematics study guides	150		Supply Grade 12 Mathematics study guides to 150 underperforming schools	June 2022		Budget Availability.	MST & ICT

1.4 DIRECTORATE: MATHS, SCIENCE, TECHNOLOGY AND INFORMATION COMMUNICATION TECHNOLOGIES (MST & ICT)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of secondary schools supplied with Grade 12 Physical Sciences study guides	88		Supply Grade 12 Physical Science study guides to 88 MST Focus Schools	Sept. 2022		Budget Availability.	MST & ICT
	Number of MST Focus Schools supplied with ICT resources for teaching and learning	139		Supply computer hardware to one hundred and thirty-nine (139) MST focus secondary schools and allied feeder primary schools comprising of the following: 2 x Portable Projection Screens; 1 x Eco Tank Colour A3 Printer; and 1 x Teacher Laptop	Yearly		Budget Availability.	MST & ICT
	Number of Pilot robotics and coding curriculum developed	1	-	Coordinate and facilitate curriculum development with stakeholders	31 March 2021		Directorates	MST & ICT
	Number of tablets for learners			Identify learners who will receive tablets  Approve list of learners to receive tablets	31 March 2021		Directorates	MST & ICT

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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Distribute tablets to learners				
	Number of laptops for educators			Identify learners who will receive tablets Approve list of learners to receive tablets Distribute tablets to learners	31 March 2021		Directorates	MST & ICT

### 1.5 DIRECTORATE: HUMAN RESOURCE SERVICES (HRS)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	1435	360	Identify vacancies, Match Bursary holders to the vacant post, Interviews by SGBs Receive recommendations Issue placement letters	31 December 2021	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services - Educator Provisioning Norms

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES (HRS)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Employment Equity	Percentage of women in Senior Management Service	50%	50%	Development of the Employment Equity Plan Monitor Implementation of the EEP	31 March 2022	Compensation Budget		Human Resource Services - Educator Provisioning Norms
Employment Equity	Percentage of women school principals	40%	40%	Development of the Employment Equity Plan Monitor Implementation of the EEP	31 March 2022	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services - Educator Provisioning Norms
Schools where allocated teaching posts are all filled	Percentage of PPN Certificates released	100%	-	Indicative budget workshop PPN consultation with SGBs and Teacher Unions. Posts creation Posts distribution PPN Certificates issued	30 September 2021	Compensation budget	Organised Labour SGB Associations Finance Branch EMIS	Human Resource Services - Educator Provisioning Norms
	Percentage of Schools reviewed for grading	100%	-	Review school grading Issue grading certificates	31 October 2021	Compensation Budget	District Operations Finance Branch	Human Resource Services - Educator Provisioning Norms

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1.5 DIRECTORATE: HUMAN RESOURCE SERVICES (HRS)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Creation of upgraded posts Effect payments				
	Percentage of placed surplus educators	100%	-	Issue implementation circular for the staffing of schools with the management plan Identify surplus educators and	declare vacant posts Match and place surplus educators Submission of Assumption of Duty Forms Implementation on Persal Monitor progress	31 March 2021	Normal Budget	District Operations Teacher Unions School Governing Bodies
	Percentage of Incentive allowances paid	100%	-	Monitor payments of Incentives by Districts	30 November 2021	Compensation Budget	District Operations	Human Resource Services - Norms
Establishment Control	Percentage of Posts aligned to the approved organisational structure and PPN	100%	-	Receive the approved PPN schedules/approved organogram, Update the Persal system	30 September 2021	Nil	Organisational Design	Human Resource Services

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES (HRS)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of Establishment audit conducted	2	-	Identify districts to be audited  Draft management plan and print the audit forms  Conduct Audit  Analyse the audit and compile a report.  Anomalies identified addressed by relevant districts	30 September 2021	R100 185	District Operations  Finance Branch  Facilities and Auxiliary Services Directorate	Human Resource Services -
Provision of Persal reports to Stakeholders	Percentage of Persal Reports provided.	100%		Receive a request for the report  Run the report or request from OTP  Analyse and provide HR statistical information according to the request.  Provide information	31 March 2022	Nil	Office of the Premier  District Operations	Human Resource Services -
Persal Control	Percentage of Persal user profiles updated	100%	100%	Receive user application form,  Create user profile on persal	31 March 2022	Nil	Office of the Premier/ Provincial Treasury	Human Resource Services

1.5 DIRECTORATE: HUMAN RESOURCE SERVICES (HRS)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Persal user ID generated  Biometric Registration by the user and the issuing of the smart card  Maintenance of Persal user profiles		Nil		
	Percentage of Persal audits addressed	100%	-	Receive audit query from OTP,  Liaise with District Office,  Persal audits are addressed by Persal users	31 March 2022	Nil	Office of the Premier District Operations	Human Resource Services
Office based posts filled	Percentage of advertised office based posts	100%	-	Identify vacancies  Seek approval from Office of the Premier and Provincial Treasury,  Issue advertisement for Office based posts.	Quarterly	R800 000	Office of the Premier Provincial Treasury Finance Branch	Human Resource Services -
Policies and processes developed	Percentage of Policies reviewed and/or developed	100%	-	Identify gaps in existing Policies  Develop/review policies	31 March 2022	Nil	Nil	Human Resource Services

## 1.5 DIRECTORATE: HUMAN RESOURCE SERVICES (HRS)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Consult with Organised labour Workshop HR Officials				
Security guards placed at schools	Number of security guards placed at schools	2511	-	Advert is placed Security personnel appointment and placed in schools	31 March 2022		Office of the Premier Provincial Treasury Finance Branch	Human Resource Services

## 1.6 DIRECTORATE: LEGAL SERVICES

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Litigation by and against the Department managed	Protection of the interest of the Department in the prosecution of civil litigation matters.	100%	25%	Protecting the interest of the Department in matters relating to the prosecution of civil litigation.	31/03/2021	R 10 000 000-00	Human Resources Approval of HOD	Legal Services
	Protection of the interest of the Department in the labour and arbitration related matters.	100%	25%	Protecting the Interest of the Department in matters relating to labour law including Labour Court and arbitration matters.	31/03/2021	R 5 000 000-00	Human Resources Approval of HOD	Legal Services
	Evaluation of legal claims completed and reports compiled.	100%	25%	Evaluation and analysis of legal claims and compilation of schedules on all claims	31/03/21	Nil	Human Resources	Legal Services

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1.6 DIRECTORATE: LEGAL SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				of a monetary nature by and against the Department.				
Contracts drafted and vetted	Percentage of contract received are drafted and vetted.	100%	25%	Drafting and vetting of all contracts entered into by the Head of Department and the MEC on behalf of the Department.	31/03/2021	Nil	Human Resources  Approval and signature by HOD	Legal Services
	Support provided on the conclusion of contracts, payment of rentals in respect of Section 14 Schools.	100%	25%	Conclusion of agreements, Management and payment of rental in respect of Section 14 Schools (SASA).	31/03/2021	R 6000 000-00	Human Resources	Legal Services
Drafted legislation and the Provision of Support in Legislative Compliance	Percentage of Subordinate legislation published.	100%	25%	Reviewing and Drafting of Subordinate Legislation where necessary.	31/03/2021	R150 000-00	End use Directorates  MEC Approval	Legal Services
	Percentage of updated schedule of legislation and policies	100%	25%	Maintaining a schedule of all legislation and policies applicable to the Department	31/03/2021	Nil	Directorates within the Department	Legal Services
	Percentage of Support provided on the	100%	25%	Providing support to the Department on the	31/03/2021	Nil	Involvement of the entire Department	Legal Services

1.6 DIRECTORATE: LEGAL SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	implementation of PAIA, PAJA and POPIA.			implementation of PAIA, PAJA and POPIA				
	Percentage of Workshops conducted to ensure compliance.	100%	25%	Conducting workshops in the Department on PAIA, PAJA, POPIA and legislation to ensure compliance.	31/03/2021	Nil	Districts and Directorates to arrange	Legal Services
	Percentage of Research conducted on updated legislation and case law and comment made on draft legislation	100%	25%	Researching and updating Top Management on updated legislation and case law impacting on the Department.	31/03/2021	Nil	Publication of draft Legislation  Legal Research tools	Legal Services
General Legal Advisory and Support Services provided	Number of closed schools gazetted	50	-	Gazetting of Closed schools, providing Legal opinions and support to the Department	31/03/2021	Nil	Approval for closure by MEC  Legal Research tools	Legal Services

## 1.7 DIRECTORATE: PERFORMANCE MANAGEMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
HOD's Performance Agreement implemented	Number of HOD's Performance Agreements signed	1	-	Manage the implementation of PMDS for HOD through the signing and submission of HOD Performance Agreement, Half Yearly Review and Annual Performance Assessment.	30 April 2022	-	Office of the HOD Office of the MEC	Performance Management
	Number of HOD's Half Yearly Reviews signed and submitted.	1	-	Prepare and submit memo to the office of the HOD in respect of coordinating the finalisation of HOD's Mid-Term Review	30 November 2022	-	Office of the HOD Office of the MEC	PERFORMANCE MANAGEMENT
	Number of HOD Annual Performance Assessments signed submitted to OTP and DPME.	1	-	Prepare and submit memo to the office of the HOD in respect of coordinating the finalisation of HOD's Annual Performance Assessment	31 December 2022	-	Office of the HOD Office of the MEC	PERFORMANCE MANAGEMENT
The implementation of PMDS for SMS Members ( Level 13 and above) administered	Percentage of Performance Agreements submitted by SMS Members	100%	-	Manage Performance assessments of SMS members through submission of	31 May 2022		Co-operation by all SMS Members.	PERFORMANCE MANAGEMENT

## 1.7 DIRECTORATE: PERFORMANCE MANAGEMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Performance Agreements.				
	Percentage of Moderation exercise conducted for SMS Performance Agreements.	100%	-	Coordination of Branch moderating committees (for performance agreements)	15 May 2022		Co-operation by SMS Members and Supervisors	BRANCH HEADS
	Percentage of Half Yearly Reviews submitted by SMS Members.	100%	-	Manage Performance assessments of SMS members through submission of Half Yearly Reviews and	30 November 2022		Co-operation by all SMS Members.	PERFORMANCE MANAGEMENT
	Percentage of Annual Assessments submitted by SMS members	100%	-	Manage Performance assessments of SMS members through submission of Performance Appraisals.	31 December 2022			PERFORMANCE MANAGEMENT
	Percentage of Moderation exercise conducted for Annual Assessment.	100%	-	Facilitate the moderation process.	30 January 2022		Co-operation by HOD and DDG's	PERFORMANCE MANAGEMENT
The implementation of the Integrated Quality Management System (	Number of IQMS Management plans Implemented	1	-	Monitor the implementation of	Quarterly		Districts	PERFORMANCE MANAGEMENT

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1.7 DIRECTORATE: PERFORMANCE MANAGEMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
IQMS) for school based educators managed				IQMS management plan.  Conduct Workshops  Visits to Districts and Schools				
	Number of reports on underperforming educators  Number of reports on outstanding educators			Analyses of IQMS Summative scores  Conduct feedback sessions to Districts.	30 June 2022		Districts and Head Office	PERFORMANCE MANAGEMENT
	Percentage of Performance Agreements submitted by salary Office Based educators	100%	-	Manage Performance assessments of Office Based educators (EMS PMDS) through submission of Performance Agreements, Mid Term Reviews and Annual Assessments.	30 April 20202		Office Based Educators	PERFORMANCE MANAGEMENT
	Percentage of Half Yearly Reviews submitted	100%	-	Facilitate the moderation process and determination of Office Based Educators Eligible for payment of Pay Progression.	30 October 2022		Office Based Educators	PERFORMANCE MANAGEMENT

1.7 DIRECTORATE: PERFORMANCE MANAGEMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of Annual Assessments submitted by Office Based educators	100%	-	Manage Performance assessments of Office Based educators (EMS PMDS) through submission of Annual Assessments.	31 March 2022		Office Based Educators	PERFORMANCE MANAGEMENT
The implementation of EMS PMDS for Office Based Educators managed and administered	Percentage of Moderation exercise conducted	100%	-	Facilitate the moderation process.	May to June 2022		HOD and DDG's	PERFORMANCE MANAGEMENT
	Percentage of All eligible Office Based Educators paid pay progression	100%	-	Facilitate the payment of pay progression.	31 July 2022		Districts and Head Office	PERFORMANCE MANAGEMENT
	Percentage of Performance Agreements submitted by salary levels 1-12	100%	-	Manage Performance assessments of salary levels 1-12 through submission of Performance Agreements, Half Yearly Reviews and Annual Assessments.	29 May 2022		Co-operation by Managers /Supervisors	PERFORMANCE MANAGEMENT
	Percentage of Half Yearly Reviews submitted	100%	-	Facilitate the moderation process and determination of Public Service personnel (SL 1-12)	30 October 2022		Co-operation by Managers /Supervisors	PERFORMANCE MANAGEMENT

1.7 DIRECTORATE: PERFORMANCE MANAGEMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				eligible for payment of pay progression.				
	Percentage of Annual Assessments submitted by salary levels 1-12	100%	-		31 March 2022		Co-operation by Managers / supervisors	PERFORMANCE MANAGEMENT
The implementation of EPMDS for Public Service Employees ( Levels 1-12) managed and administered	Percentage of Moderation exercise conducted	100%	-	Facilitate the moderation process.	May to June 2022		HOD and DDG's	PERFORMANCE MANAGEMENT
	Percentage of All eligible salary levels 1-12 employees paid pay progression	100%	-	Facilitate the payment of pay progression.	31 July 2022		Districts and Head Office	PERFORMANCE MANAGEMENT

1.8 DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
School financial statements produced that fairly present the performance at schools	Number of schools visited	60	15	Random site visits to schools to inspect financial records	Annual	R500,000	Districts and Circuit Offices  Human Resources and additional vehicles in ICRM	INTERNAL CONTROL AND RISK ASSESSMENT
Investigations timeously conducted and consequence management consistently applied	Number of fraud and corruption cases identified  Number of fraud and corruption disciplinary measures effected	40	10	Conduct investigations on alleged fraud and corruption, including irregular and fruitless & wasteful expenditure.  Credible reports on investigations that assist with effective and efficient criminal, recovery and disciplinary processes.	Annual		Legal Services  Employee Relations  All Responsibility Managers	INTERNAL CONTROL AND RISK ASSESSMENT
Awareness and implementation of Anti-Fraud Strategies and promotion of an ethical environment	Number of workshops to held on fraud Prevention Plan and Ethics Management to all stakeholders  Quarterly meetings of Ethics Committee	4	1	Revise Fraud Prevention Plan and Ethics Policies.  Workshop approved Policies to all stakeholders.  Fraud Prevention Plan and Ethics Policies to be uploaded on the intranet.	30/04/2022  Annual  30/04/2021	R200,000	Legal Services  Employee Relations  All Responsibility Managers  All Ethics Committee members	INTERNAL CONTROL AND RISK ASSESSMENT



1.8 DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Monitoring implementation the anti-fraud strategies and ethics management of the Department by the Ethics Committee	Quarterly			

1.9 DIRECTORATE: EMPLOYEE RELATIONS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
The handling of disputes and arbitration cases within approved mandates.	Percentage of default awards cases reduced	100%	25%	Appoint employer representatives timeously to handle dispute cases.	April 2021 to March 2022	-	ELRC Legal Services HRSS IT (In terms of Persal)	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)
	Percentage of Representatives appointed timeously in all cases	100%	25%	Reminder to all representatives of the dates of set down	April 2021 to March 2022		ELRC GPSSBC IT	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)

1.9 DIRECTORATE: EMPLOYEE RELATIONS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of Evaluation of training needs of all representatives	100%	25%	Facilitate efficient handling of disputes.	April 2021 to March 2022	R15 000 per group (CCMA)	HRD CCMA	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)
	All cases handled efficiently and effectively.	100%	25%	Implementation of Arbitration Awards	April 2021 to March 2022	The Award	ELRC GPSSBC CCMA WITNESSES CASE LAWS	
Grievance resolution services provided and monitored	Percentage of grievances handled within specified timeframes  All grievances handled efficiently and effectively within prescribed timeframes	100%	25%	effectiveness in Districts' / Head Office's handling of grievances within prescribed timeframes	Meeting with Districts on monthly basis to check progress on all grievances received, and give advice where there are challenges  [April 2021 to March 2022]	-	Unions	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)
Appeals co-ordinated	Percentage of cases accounted for at any given time in regard to the status of any appeal	100%	25%	Liaise with Office of the MEC to follow up on cases regarding appeals	Liaise with the Office of the MEC on number of Appeals received/progress on weekly basis  [April 2021 to March 2022]	-	Appeals Committee Office of the MEC Legal Services	Employee Relations - (Functions: Management Of Disputes, Grievances And Discipline)

1.9 DIRECTORATE: EMPLOYEE RELATIONS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of Cases finalized, including issue of directive to HR offices to implement sanctions	100%	25%	Liaise with District to ensure that outcome of Appeals/sanctions are implemented	To check implementation Persal on weekly basis  [April 2021 to March 2022]		HRSS IT	

1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Organisation and establishment services provided.	Number of Organograms Reviewed	1	-	Review of the service delivery model in line with National and Provincial mandates and obtain approval.	April 2021	R100 000	Availability of role-players.	Organisational Development
				Determine the organisational and functional structure.  Determine establishment requirements in terms of relevant norms and standards.  Determine financial implications.	May 2021	R200 000	Restriction on subsistence and Travelling.	

1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Compile report and submit to DPSA via Treasury and OTP.	June 2021	R400 000		
				Conduct workshops on the revised organogram.				
Job Evaluation and Job Description services provided.	Number of correctly graded posts			Conduct job evaluation/ benchmarking for all newly created/defined posts in respect of reviewed organogram.	June 2021	R250 000	Availability of role-players.	Organisational Development
	Number of clearly defined job descriptions.			Present to the various Departmental and Provincial structures.	July 2021		Restriction on subsistence and Travelling.	
				Obtain approval and forward to HR for implementation.	July 2021		Provincial Panel Meetings.	
	Reviewed job descriptions in line with Public Service Regulations.			Visit the respective offices and develop job descriptions in consultation with relevant personnel.	August – October 2021	R500 000	Availability of personnel.	Organisational Development
							Restriction on subsistence and	

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## 1.10 DIRECTORATE: ORGANISATIONAL DEVELOPMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
The Provision of Operations Management Services	Number of Standard operating procedures in line with the operations management framework developed.	16	4	Obtain approval and conduct information sharing sessions.	November 2021	R250 000	travelling.	Organisational Development
				Consult with business units. Compile draft SOP. Facilitate information sharing sessions. Obtain approval. Upload on OTP and DPSA portals	April 2021 - Ongoing	R450 000	Availability of role-players Restriction on subsistence and travelling	
The Provision of Change Management Services	Number of Change management services implemented.			Develop change management strategy in line with change management framework. Facilitate change management workshops on: <ul style="list-style-type: none"> <li>• Strategy</li> <li>• Revised Organogram</li> <li>• Standard Operating Procedures</li> </ul>	April 2021 May 2021 – March 2022	R150 000	Availability of role-players Restriction on subsistence and travelling	

1.11 DIRECTORATE: COMMUNICATION AND PUBLICATION								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Information Directory	Percentage of closed cases in Call Centre managed	100%	100%	Receiving calls, Managing the MEC's hot line, responding to queries and directing to appropriate sections	Instantly	R 8 500 000 All-inclusive budget for the entire section.	Communication Officer personnel, Office machinery and the relevant Information	Communications And Publications
Online services	Percentage of Major activities of the Department advertised through both print and electronic media	100%	30%	Script writing and design  Capture, record and archive Departmental activities  Website, twitter, Facebook, YouTube and Instagram	Instantly  Instantly  Instantly		Media Relations Personnel, Graphic Designer, Photographers and Photography equipment, Social Media Personnel, Access to Internet and mobile gadgets	Communications And Publications

1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Lease office buildings hired	Number of lease office buildings hired	23	-	<p>Process lease payments and monitor the condition of the lease buildings</p> <p>Compile needs assessment and submission for office space and parking</p> <p>Identify lease building to be purchased and to determine price</p> <p>Monitoring of educational centers and official residential houses.</p> <p>Identify rental accruals</p>	Annual	<p>R125 000 000</p> <p>R 130 000 000</p>	FACILITIES MANAGEMENT/S CM & DPW	Facilities Management And Auxiliary Services – Facilities Management

### 1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of vacant sites cleaned and secured.	24	6	Vacant sites to be maintained.  Identify sites for disposal or to handover to DPW.	Annual	R300 000	DPW/SCM/FACILITIES MANAGEMENT	Facilities Management And Auxiliary Services – Facilities Management
	Number of buildings for Refurbishment	78	19	Refurbishment, upgrade, repairs and renovation of State –owned Buildings  Update database by verifying and validating lease agreements of lease buildings. Update database of state- owned office buildings, education centres).	Annual	R93 000	DPW/SCM/ FACILITIES MANAGEMENT	Facilities Management And Auxiliary Services – Facilities Management
Effective OHS policy	Number of OHS policies reviewed	1	0	Review of policy to align with the amended act	Annual	R 100 000	Legal services/ Districts / OHS	Facilities Management And Auxiliary Services –



### 1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
								Facilities Management
	Number of OHS policies implemented	48	12	Addressed OHS compliance  12 offices inspected for compliance	Annual	R200 000	H/O OHS and Districts	Facilities Management And Auxiliary Services – Facilities Management
	Number of Health and Safety trainings conducted	2	0	Appointment of 25 section 16(2) appointees and 12 OHS rep's/safety offices and incidental investigators  Training 30 first aiders and fire fighters	Annual	R 350 000	SCM and Districts	Facilities Management And Auxiliary Services – Facilities Management
	Number of Incident reports compiled.	12	-	Updated risk register Risk	Annual	R20 000	SCM and Districts	Facilities Management And Auxiliary Services – Facilities Management

1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Official Transport provided to various offices within the Department	Percentage of Availability of KZN Vehicles according to the allocated budget.	100%	-	Provision of KZN vehicles to various offices	Annual	R35 000 000	DOT/Service Provider/Transport Services	Facilities Management And Auxiliary Services
	Percentage of KZN vehicles are roadworthy at all times.	100%		Coordinate the maintenance and functionality of State vehicles. Implement the process of Disposal of KZN vehicles	On going	R52 723 850	Transport Services/Service Provider/Asset & Disposal Management/SCM	Facilities Management And Auxiliary Services
Provision of Office Support Services to all Head Office Buildings i.r.o. Telecommunication Services and reception	Percentage of Telephones Functional	100%	-	Installation of telephones to all building. (Advertisement of Bid to replace all telecommunication systems).	Annual	R120 000 000	Office Support Services/Service Providers/IT Services	Facilities Management And Auxiliary Services
				Maintenance services to be monitored and review contracts.		R10 000 000		Facilities Management And Auxiliary Services

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### 1.12 DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Timeous payment of telephone accounts for all buildings		R19 500 000		Facilities Management And Auxiliary Services

### 1.13 DIRECTORATE: HUMAN RESOURCE CAPACITY DEVELOPMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Implementation of skills and provision of career planning programmes monitored.	Percentage of Workshop sessions for employees	100%	-	Plan and coordinate workshop	Annual		Supervisors and Managers at both Head office and District Offices	Human Resource Capacity Development
Training needs and development of the Workplace Skills Plan identified.	Percentage of Workplace Skills Plan adopted by all stakeholders, signed by the HOD and submitted to SETAs	100%	100%	Development and implementation of Workplace Skills Plan	Annual		All Training Directorates and Performance Management systems	Human Resource Capacity Development

### 1.13 DIRECTORATE: HUMAN RESOURCE CAPACITY DEVELOPMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
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	,		Line Managers and Supervisors	Human Resource Capacity Development

### 1.14 DIRECTORATE: INTERGOVERNMENTAL RELATIONS

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Provision of adequate technical and advisory support to HOD in executing IGR functions	Number of Credible reports produced	20	5	Provide reports for the HOD and MEC in respect to the, the Parliamentary Responses, Sectorial Parliament responses	1 April 2021 – 31 March 2022	R50 000	Finance; Human Resources; Submission and credibility of reports from Branches and Directorates Approval from Accounting Office and Executive Authority	Intergovernmental Relations
Provision of support services to the HOD in executing his duties in the Executive Council cluster system, PGDS/P	Number of Credible reports produced	8	2	Facilitate Cabinet Memoranda and reports.	1 April 2021 – 31 March 2022	R50 000	Finance; Human Resources; Submission and credibility of reports	Intergovernmental Relations

1.14 DIRECTORATE: INTERGOVERNMENTAL RELATIONS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Participate in Cluster Meetings  Report to the Social Cluster on the functionality of the AWG6 Meetings Quarterly  Compile AWG 6 reports quarterly, and undertake requested tasks  Solicit inputs from AWG 6 Members within the Department and other institutions			from Branches and Directorates  Approval from Accounting Office and Executive Authority	
Policy and strategy developed to drive co-operative agreements and donor funding	Number of outgoing international visits to Improve international relations within the department	-	-	Coordinate incoming and outgoing visits on behalf of the HOD and MEC	1 April 2021 – 31 March 2022	R500 000	Finance; Human Resources;  Approval from Accounting Office and Executive Authority	Intergovernmental Relations
	Number of MOUs Coordinated with the department	2 MOUs		Coordination of the USPC Volunteers through payments of rental and	1 April 2021 – 31 March 2022	R990 000	Finance; Human Resources; Credible M&E Tool	Intergovernmental Relations

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1.14 DIRECTORATE: INTERGOVERNMENTAL RELATIONS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				provision of furniture  Monitor the USPC Volunteer programme  Coordinate the participation of a group of learners from on school in the Shanghai Summer Camp			Approval from Accounting Office and Executive Authority	
Support services provided to the HOD in executing his duties in the OSS/DDM Programme of the Province	Number of functional OSS structures in the UMkhanyakude District  Effective facilitation of ward visits during the Cabinet OSS Days	8	1	Participate and attend all OSS related meetings as the Provincial OSS Convener to UMkhanyakude  Manage the participation and attendance all OSS related meetings in all districts  Manage the monitoring and evaluation of all OSS related matters to be implemented by line	1 April 2021 – 31 March 2022		Finance;  Human Resources;  Cooperation from the District Task Team Exco  Buy-in and cooperation of the Municipalities  Department's reaction to dealing with education related challenges in the districts	Intergovernmental Relations

1.14 DIRECTORATE: INTERGOVERNMENTAL RELATIONS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				function Directorates in the Department				

1.15 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Provision of management support to Districts	Number of management reports on support provided to Districts produced.	14	-	Manage Districts in performing their functions	01/04/2021 - 31/03/2022	R127 200	Appropriate staffing in schools and Districts Availability of resources; LTSM, tools of trade	Chief Director: District Operations Management
			-	Induction of newly appointed District Directors				
			-	Mentor and coach District Directors and Circuit Management				
			-	Conduct performance appraisal for District Directors				

## 1.15 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			-	Participate in District SCM Award Committees in terms of delegated functions				
Management 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 implementation of programmes for under-performing schools:  Operation Scaffold (T40) Section 58 B schools in line with DBE Circular D2 of 2017	01/04/2021 - 31/03/2022	R179 000	Appropriate staffing in Districts Availability of financial resources Information from schools	Chief Director: District Operations Management
		2	-	Conduct accountability sessions with Districts				
Monitor implementation of strategic intervention by Task Teams	Number of monitoring reports on implementation of strategic intervention by task teams produced.	2	-	Monitor Districts' / Circuits' / School Principals' participation in Operation Sukuma Sakhe at District Task Teams, Local Task Teams and in War Rooms through Minutes of District MANCO meetings	01/04/2021 - 31/03/2022	R 60 000	Appropriate staffing in Districts Availability of financial resources	Chief Director: District Operations Management



## 1.15 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<p>Monitor the implementation of Jika iMfundo in all 12 Districts</p> <p>Monitor the implementation of findings and recommendations by the MEC's Response Team and District Response Teams</p> <p>Support Districts on the implementation of the Transformation of the Schooling System (TSS) and functionality of District Transversal Task Teams</p>				
Assessment reports on functionality of schools	Number of assessment reports on functionality of schools produced.	14	-	<p>Facilitate and co-ordinate the implementation of SOI 104</p> <p>Monitor, support and report on the implementation of SOI 104</p>	01/04/2021 - 31/03/2022	R 540 000.00	Appropriate staffing in Districts Availability of financial resources Information from District Officials	Chief Director: District Operations Management

## 1.15 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Facilitate and co-ordinate the implementation of SOI 209  Monitor, support and report on the implementation of SOI 209				
Co-ordination of communication between Head Office and Districts	Number of communiqués sent	36	-	Facilitate efficient flow of information (procurement plans, submissions, requisitions for goods and services) between Districts and Head Office  Monitor implementation of KZN Circular Number 41 of 2012 on scheduled meetings at different levels  Monitor submission of DBE quarterly reports for	01/04/2021 - 31/03/2022	R45 000	Appropriate staffing in Districts Availability of financial resources	Chief Director: District Operations Management

### 1.15 CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				the Minister's meetings with District Directors				

### 1.16 DIRECTORATE: DEMAND AND ACQUISITION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Demand management services provided	Number of Procurement plan for goods/ services above R500 000 approved.	1		Compilation of Departmental procurement plan in line with the budget	Annual	276 000	Procurement plans received from responsibility managers.  Vacant posts filled.	Demand And Acquisition
Acquisition management services provided.	Percentage of Support bid committees in executing effective and transparent bidding process	80%	-	Minutes and other records of Bid Committee Meetings kept updated.  Bid committee decisions actioned timeously.	Annual	3 000 000	Vacant posts filled.	Demand And Acquisition

## 1.16 DIRECTORATE: DEMAND AND ACQUISITION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				All advertised bids finalized within validity period				
	Percentage of Requisitions finalized	90%	-	Requisitions received are actioned and finalized by 31 March	Annual	6 525 000	Vacant posts filled.	Demand And Acquisition
Compliance, management and risk assessment in relation to demand and acquisition services managed	Number of Monthly PPPFA reports compiled	21		Compile monthly PPPFA reports	Annual	3 250 000	Functional electronic procurement system	Demand And Acquisition
	Percentage of mandatory reports f submitted to Treasury as required	100%		Compile and submit mandatory reports at required intervals	Annual		Receipt of data from relevant stakeholders, such as responsibility managers	Demand And Acquisition

## 1.17 DIRECTORATE: BUDGET AND EXPENDITURE MONITORING

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Expenditure going towards non-personnel items	Percentage of education expenditure going towards non-personnel items	10.79	10.79	Monitoring of expenditure.	Monthly		Priorities and budget pressures within the department.	Budget And Expenditure Monitoring

Responsibility managers provided with annual budgets.	Percentage of Responsibility managers provided with annual budgets.	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 2022		Availability of stakeholders and receipt of information.	Budget and Expenditure Monitoring
Expenditure aligned to the budget.	Percentage of Expenditure aligned to the budget	100%		Monthly reporting to provincial treasury as per IYM done  Monthly reconciliation of PERSAL to BAS and clearance of	Monthly		Priorities and budget pressures within the department.	Budget And Expenditure Monitoring

				<p>previous items completed</p> <p>Monthly reconciliation of suspense accounts and clearance of previous items completed</p> <p>Meeting with Budget Committee conducted</p> <p>Quarterly reporting to Treasury submitted</p> <p>Evidence of Monthly Cash-flow Reports to directorates and discussions submitted</p>				
Budget aligned to performance information.	Percentage of Budget aligned to performance information.	100%		<p>Interrogation report of cost-drivers that are linked to various Performance Measures completed</p> <p>Engagements with Provincial</p>	Quarterly		Priorities and budget pressures within the department.	Budget And Expenditure Monitoring

				Treasury completed.				
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1.18 DIRECTORATE: LOGISTICS, ASSETS AND DISPOSAL								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Manage and maintain the department's assets	Percentage of assets verified	75%		<p>Manage the updating of the Hardcat system.</p> <p>Manage the review of asset management policies and procedures.</p> <p>Manage the physical verification of assets.</p> <p>Manage the reporting in respect of asset management matters.</p>	Annually	1 846 900	<p>Operational Scanning devices</p> <p>Filled Vacant posts</p>	Logistics, Assets And Disposal
Provision of logistics and fleet asset register maintenance	Percentage of Fleet assets verified	100%		<p>Manage the updating of the Hardcat system.</p> <p>Update of Asset Register in respect of Vehicles</p> <p>Additions</p> <p>Losses</p> <p>Disposals</p>	Annually	1 294 000	Implementation of Fleet Tracking system	Logistics, Assets And Disposal

1.18 DIRECTORATE: LOGISTICS, ASSETS AND DISPOSAL								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Provision of vehicle support  Facilitate disposal of vehicles				
Provision of assets disposal	Percentage of asset disposal committees approved	100%		Manage Disposals and approval of the Disposal Committees.  Manage the timeous disposal of obsolete assets in a state of disrepair.  Manage development of measures and reporting loses for further investigation.	Annually	544 500		Logistics, Assets And Disposal
Provision of sound inventory management system for achievement of Department objectives	Percentage of Inventory registers updated	100%	100%	Accurate quarterly inventory counts  Manage the accurate completion of stores/inventory requisition forms.  Manage the identification and transfer of fast moving stock.	Quarterly	2 706 500	Adequate infrastructure stores	LOGISTICS, ASSETS AND DISPOSAL



## 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 grants.**

## 2.1 DIRECTORATE: HUMAN RESOURCE SERVICES

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	10%		Receive a data base from Department of Basic education  Identify vacancies,  Match Fundza Lushaka Bursary holders to the vacant post,  Interviews by SGBs  Receive recommendations  Issue placement letters	31 December 2021	Compensation Budget	Department of Basic Education,  Department of Higher Education,  School Governing Bodies	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS
Qualified Funza Lushaka bursary holders placed in schools	Number of qualified Funza Lushaka bursary holders placed in schools			Receive a data base from Department of Basic education  Identify vacancies,  Match Fundza Lushaka Bursary holders to the vacant post,  Interviews by SGBs	31 December 2021	Compensation Budget	Department of Basic Education,  Department of Higher Education,  School Governing Bodies	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS

2.1 DIRECTORATE: HUMAN RESOURCE SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Receive recommendations  Issue placement letters				
Funza Lushaka bursaries awarded	Number of Funza Lushaka bursaries awarded			Receive a data base from Department of Basic education  Screening and selection of bursary applicants  Issue award letters	31 December 2021	Compensation Budget	Department of Basic Education,  Department of Higher Education,  School Governing Bodies	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS
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	31 December 2021	R200 000	District Operations  School Governing Bodies  Printing Companies  Recognised Teacher Unions	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS

2.2 DIRECTORATE: LEARNER TRANSPORT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Learners accessing the dedicated learner transport provided by department	Number of learners benefiting from learner transport	60 000	60 000	Monitor the transportation of learners benefitting from dedicated learner transport.	January to December 2021 (School Calendar)	R366 million.	Provincial Treasury, DoT, Finance, Service Providers, Monitoring Firm, District Learner Transport Coordinators, School Principals	Learner Transport
	Regular meetings held with District Coordinators and the Department of Transport.	10 Meetings annually – held on a monthly basis	January to December 2021 (School Calendar)	Coordinate meetings with District Coordinators for a coherent provincial narrative on learner transport	February to December 2021 (School Calendar)	R40 000 (SNT)	District Learner Transport Coordinators, DoT, Monitoring Firm, Service Provider	Learner Transport
	Regular meetings held with the Stakeholders		Q1 – 2 Q2- 3 Q3- 3 Q4 – 2 cluster meetings	Coordinate meetings with the Monitoring	February to December	R40 000 (SNT)	District Learner Transport Coordinators, DoT, Monitoring	Learner Transport

2.2 DIRECTORATE: LEARNER TRANSPORT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	(Monitoring Firm, Department of Transport and Service Providers).	Ninety cluster meetings held in 10 months	held quarterly Q1 – 18 Q2- 27 Q3- 27 Q4 – 18	Firm to receive feedback on operations  Coordinate meetings with service providers to receive feedback on operations  Coordinate meetings with beneficiaries and affected communities  Coordinate meetings with other stakeholders.	2021 (School Calendar)		Firm, Service Provider	
	Number of meetings with districts on learner transport Policy advocated to relevant stakeholders	12	3	Meetings with relevant stakeholders	February to December 2021 (School Calendar)	R40 000 (SNT)	Districts Officials	Learner Transport

## 2.3 DIRECTORATE: RURAL ACADEMIC SUPPORT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Skilled Multi-Grade District Coordinator 'Subject Advisors	Number of multi-grade District Coordinator Subject Advisors trained	40	-	Workshops for multi-grade District Coordinator Subject Advisors	Annual	R 160 000	None	Rural Academic Support
Skilled Multi-grade educators	Number of multi-grade educators trained	2 000	-	Workshops for multi-grade educators	Annual	R 660 000	Unions Support for activity during winter holidays	Rural Academic Support
	Number of multi-grade Subject Advisors trained	3 00	-	Workshops	Annual	1 200 000	None	Rural Academic Support

## 2.4 DIRECTORATE : SPECIAL NEEDS EDUCATION SERVICES

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
To provide support and guidance to learners in mainstream schools	Number of learners benefiting from Psycho-social support programmes	30 000	-	Support learners struggling with Psycho-social issues	31 March 2021		SGs SMTs Schools	
Support and guidance provided to learners in mainstream schools	Counselling Services for referred learners experiencing psychosocial ills	1200	Quarter 1=250 Quarter 2=300 Quarter 3=350	Counselling Services for referred learners	April'21-March'22	nil	Availability of staff at District level	Special Needs (Social Enrichment Programs)

2.4 DIRECTORATE : SPECIAL NEEDS EDUCATION SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Quarter 4=300					
	Number of Assessment reports kept by 12 districts for learners experiencing psycho-social barriers.	350	Quarter 1=50 Quarter 2=100 Quarter 3=150 Quarter 4=50	Assessments for referred learners	April'21-March'22	nil	Availability of specialist staff	Special Needs (Social Enrichment Programs)
	Number of learners addressed on child protection, safety and COVID -19	44 400	Quarter1= 11 100 Quarter 2= 11 100 Quarter 3= 11 100 Quarter 4= 11 100	Learner awareness campaigns and talks on child protection and safety and COVID 19	April 21-March 22	R290 000	COVID -19 Restrictions & access to learners	Special Needs (Social Enrichment Programs)
Training of Educators	Number of educators orientated on the DBE and KZND OE Child Abuse Protocols	720	Quarter 1= 180 Quarter 2=180 Quarter 3=180 Quarter 4=180	Orientation of educators on Child Abuse Protocols	April 21-July 2021	R280 000	Commitment by Educators to attend	Special Needs (Social Enrichment Programs)
Promote programmes with regard to HIV & AIDS life skills	Number of learners reached through My Life My Future camps promoting healthy lifestyles	3 000	Quarter 1=750 Quarter 2=1500 Quarter 3=500 Quarter 4=250	Conduct My Life My Future Camps for learners aimed at prevention of new HIV & TB infections, learner pregnancy, alcohol and drug use.	26 April 2021 –11 March 2022	R 13 985 300	Support from parents, educators and local NGO's	Special Needs Education Services (Social Enrichment Programs)

2.4 DIRECTORATE : SPECIAL NEEDS EDUCATION SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Management of the HIV and AIDS Lifeskills Education Conditional Grant	Number of HIV and AIDS Lifeskills Education Conditional Grant management sessions conducted with district officials	13	Quarter 1=4 Quarter 2=4 Quarter 3=2 Quarter 4=3	Conduct HIV and AIDS Lifeskills Education Conditional Grant management sessions with district officials	7 April 2021 to 25 March 2022	R200 000	District SCM, Budget, HR and SNES officials	Special Needs (Social Enrichment Programs)
Monitoring and Support of the implementation of the HIV & AIDS Lifeskills intervention programme at the school level	Number of schools visited by provincial officials to monitor and support the implementation of the HIV & AIDS Lifeskills intervention programme	36	Quarter 1=12 Quarter 2=10 Quarter 3=6 Quarter 4=8	Conduct school visits to monitor and support the implementation of the HIV & AIDS Lifeskills intervention programme	3 May 2021 to 15 March 2022	R 60 000	Support from school principals & District SNES officials	Special Needs (Social Enrichment Programs)/
Appointment of learner support agents to support vulnerable learners using DBE care and support for teaching and learning framework	Number of learner support agents appointed to support vulnerable learners in schools	688	688	Appoint learner support agents to support vulnerable learners in schools	1 April 2021- 31 March 2022	R 32 520 000	Support from District officials, School Governing bodies and SMTs	Special Needs (Social Enrichment Programs)/
Procurement and distribution of LTSM to promote implementation of the HIV and AIDS Lifeskills intervention programmes in schools	Number of the copies of LTSM Procured and distributed to promote the implementation of the HIV and AIDS Lifeskills programme in schools	75 331	18 832	Procure and distribute LTSM to promote implementation of the HIV and AIDS Lifeskills programme in schools	1 April 2021- 31 March 2022	R 3 365 550	SCM officials Efficient printers	Special Needs (Social Enrichment Programs)/



2.4 DIRECTORATE : SPECIAL NEEDS EDUCATION SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Training of district HIV and AIDS officials to empower them to effectively implement HIV and AIDS Lifeskills intervention programmes in schools	Number of HIV and AIDS district officials trained to effectively implement HIV and AIDS Lifeskills intervention programmes in schools	20	Quarter 1: 20  Quarter 4: 20  Note: Same officials trained twice in a year.	Workshops for district HIV and AIDS officials to empower them to effectively implement HIV and AIDS Lifeskills intervention programmes in schools	April 2021 & March 2022	R 203 580	Availability of district officials	Special Needs (Social Enrichment Programs)/
Support and guidance provided to learners in mainstream schools	Number of learners accessing support workshops on learning strategies and examination preparation	14 400	Quarter 1: 7 200  Quarter 2: 7 200	Motivational and learning skills workshops for Grade 12 learners in target schools to improve learner attainment and bachelor passes	April 2021- September 2021	Nil	Staff in posts  District SCM, Budget, HR and SNES officials	Special Needs (Social Enrichment Programs)
	Number of schools accessing CAO application forms, handbooks and guides for 2021 HEI applications	1 751 schools	Quarter 1: 1 751 schools	Receipt and distribution of 2022 CAO application forms+handbooks and HEI guides to all KZNDOE high schools	April-June 2021	Nil	Staff in posts  District SCM, Budget, HR and SNES officials	Special Needs (Social Enrichment Programs)

2.4 DIRECTORATE : SPECIAL NEEDS EDUCATION SERVICES								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of learners receiving information and supported in online applications to the national Student Financial Aid Scheme and bursary programmes	30 000	Quarter1:15 000 Quarter 2: 15 000	Information on the 2022 NSFAS application season and various bursary programmes disseminated and learners assisted with online applications	April-September 2021	Nil	Staff in posts District SCM, Budget, HR and SNES officials	Special Needs (Social Enrichment Programs)
	Number of grade 9 learners accessing career guidance and counselling support seminars to make informed and relevant subject choices for grade 10	15 000	Quarter 3: 15000	2. Grade 9 Subject Selection Seminars	July-September 2021	Nil	Staff in posts District SCM, Budget, HR and SNES officials	Special Needs (Social Enrichment Programs)
Training and development of district officials	Number of officials trained through the Artisan Ambassador Training Programme	21	Quarter 1:	Artisan Ambassador Programme Training workshop for CG&C officials facilitated through DHET	April 2021	Nil		Special Needs (Social Enrichment Programs)
Training and development of LO Educators	Number of LO Educators trained through the Artisan Ambassador Training Programme	500	Quarter1:125 Quarter 2: 125 Quarter 3:125 Quarter 4: 125	Artisan Ambassador Programme Training workshop for LO educators facilitated through DHET	April 2021-March2022	Nil		Special Needs (Social Enrichment Programs)
learners enrolled in S. A. Sign Language - 1%	Percentage of learners enrolled in S. A. Sign Language - 1%	1%	-	Send out circular for enrolment Selection process	31 March 2021			Special Needs (Social Enrichment Programs)

## 2.4 DIRECTORATE : SPECIAL NEEDS EDUCATION SERVICES

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Notify learners Enrol learners in SA Sign Language				

## 2.5 DIRECTORATE: RESOURCE PLANNING

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
learners in public ordinary schools benefiting from the No Fee School policy	Number of learners in public ordinary schools benefiting from the No Fee School policy.	2 122 680	-	Develop the Final Resource Targeting List 2021/ 22  Printing circulars to communicate funding to each school.	01 April 2021  Mid-April 2021	R 2 226 366 461  R66 022	EMIS Database on schools' enrolment 2021	Resource Planning
Learners in schools that are funded at a minimum level.	Percentage of learners in schools that are funded at a minimum level.	100%	-	Gather List of learners funded at a minimum level	31	March 2021	EMIS Database on schools' enrolment 2021	Resource Planning
Learners in public ordinary schools benefiting from the "No Fee Schools" policy.	Percentage of learners benefiting from no fee policy.	80%	-	Develop the Final Resource Targeting List 2021/ 22	01 April 2021  Mid-April 2021	R 2 226 366 461  R66 022	EMIS Database on schools'	Resource Planning

2.5 DIRECTORATE: RESOURCE PLANNING								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Printing circulars to communicate funding to each school.			enrolment 2021	
	Percentage of Grade R learners enrolled in public ordinary schools benefiting from Gr R 2021/22 funding	100%	-	Develop the Indicative Grade R RTL 2021/22  Print circulars to communicate funding to each school.	30 September 2021	R30 000 000	EMIS Database on schools' enrolment 2021	Resource Planning
Funding to School Governing Bodies as a Contribution towards Payment of Subscription Fees to the Recognized Voluntary Associations of SGB for 2020/21.	Percentage of schools affiliated to subsidized SGBs associations	100%	-	Source data of certified Associations of SGBs with schools from Governance & Management.  Finalise the SGB subsidy calculations.  Inform schools of their SGB subscription subsidy payments.	30 April 2021   30 April 2021	R100 000   R13 411	Certified Associations of SGBs with schools from Governance & Management.	Resource Planning

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2.5 DIRECTORATE: RESOURCE PLANNING								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Schools report on utilisation of school allocation against budget	Percentage of Audited Annual Financial Statements reports submitted HOD approved	100%	-	Analysis, review, reporting and recommendations.  Feedback to schools	31 March 2022	R30 700	Schools submission of AFS to the Resource Planning	Resource Planning
Compliance by all public schools with SASA Sections 36(2) and 37(3) on secondary school bank accounts.	Percentage 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	31 March 2022	R60 000	N/A	Resource Planning
Schools that implement fee exemptions policy compensated	Percentage of Report on schools applied for compensation approved by the HOD.	100%	-	Invite applications for school fee exemptions compensation 2020 from Quintiles 4&5 public ordinary schools.  Receipt and capturing of	31 January 2021  30 June 2021	R20 000 000	N/A	Resource Planning

2.5 DIRECTORATE: RESOURCE PLANNING								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				compensation applications.  Application of calculator model to recommend deserving exemptions.  Verification audit of exemptions in schools applied for compensation.  Reporting and recommendation to the HOD.  Inform schools of their compensations.  Invite compensation applications for fee exemption 2020	29 August 2021          30 September 2021          End Jan 2021	R130 000          R38 000		
Approved procedures applied to assess the ranking of schools regarding technical	Percentage of contested schools data verified.	100%	-	Receipt and capturing of contestations.	31 October 2021	R12 500 000	N/A	Resource Planning

2.5 DIRECTORATE: RESOURCE PLANNING								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
accuracy and deviations for 2022/23				Identification of exact location of school on the provincial map.	End Feb 2022	R130 000		
				School visits to verify the possible learners to be deviated in contested schools.				
				Report and recommendations to the Head of Department (HOD) and Member of the Executive Council (MEC).	Beginning March 2022			
				Responses to schools that contested	31 March 2022	R9 000		

## 2.6 DIRECTORATE: CO-CURRICULAR SERVICES

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Learner participation in sport, youth, arts and culture programmes to promote social cohesion in schools.	Number of schools participating in co-curricular programmes.	2575	-	Provide a circular to schools for an additional time in the timetable for Co-curricular programmes. Prepare and distribute co-curricular calendar to schools. Register schools for participation in Co-curricular programmes. Distribute participation guidelines to registered schools. Coordinate fixtures/programs and running of competitions.	April 2021  April 2021  April – June 2021  April – June 2021  Annually	None  None  None  None  R35 000 000	Availability of budget and officials.  Support by SMT, SGB, teacher unions and Department of Sports, Arts and Culture (DSAC)	Co-Curricular Services: Sport, Youth, Arts and Culture
	Number of committees established.	7	-	Conduct elective sessions.	Annually	R350 000	Educators, DSAC and Federations	Co-Curricular Services: Sport, Youth, Arts and Culture
	Number of learners participating in the social cohesion programmes	2 000	-	Coordinate the implementation of the social enrichment programmes.	Annually	R1 200 000	Availability of budget, sponsors and officials.	Co-Curricular Services: Youth and Sports



## 2.6 DIRECTORATE: CO-CURRICULAR SERVICES

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of schools hoisting national flags.	100%	100%	Audit schools with the national flag Record schools not hoisting the national flag.	Annually Annually	None None	District Co-curricular officials. Support by SMT and unions.	Co-Curricular Services: Sport, Youth, Arts and Culture
	Number of educators capacitated in Co-curricular Services programmes.	700	-	Training educators to deliver Co-curricular Services programmes	Annually	R500 000	Availability of educators, budget and DSAC.	Co-Curricular Services: Arts And Culture

## 2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	100%	-	Send circular to districts and schools  Receive amount of books to be ordered	31 March 2022			LTSM

2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Place order with printing company  Deliver to schools  Process through service provider and				
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.	100%	-	<ul style="list-style-type: none"> <li>Conduct an audit on the availability of LTSM focusing on Mathematics and English FAL in Grades 3; 6; 9 and 12</li> <li>Conduct a workshop for all circuit managers on the Auditor-General's findings related to textbook provisions.</li> </ul>	April 2021 – Nov 2021			
Adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	Number of public ordinary schools with all LTSMs and other required materials delivered by day one	5 811 schools	1 <sup>st</sup> Quarter 0%	Supply of Textbooks: <ul style="list-style-type: none"> <li>Prepare catalogue to print ready</li> </ul>	April 2021 – Nov 2021	R1.2 b	Head Office Finance Branch,	LEARNING AND TEACHING SUPPORT MATERIAL SERVICE

2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	<p>of the school year as ordered:</p> <p>This include:</p> <p>Supply of LTSM for Grade R Learners</p> <p>Supply of LTSM for Learners with Special Needs</p> <p>Supply of Library Books</p> <p>Supply of Supplementary LTSM Resources: i.e.; Tools &amp; Machinery; Maths &amp; Science; Coding and Robotics; ICT; ELTSM and any other</p>		<p>2<sup>nd</sup> Quarter 0%</p> <p>3<sup>th</sup> Quarter 90%</p> <p>4<sup>th</sup> Quarter 100%</p>	<p>format and distribute to schools</p> <ul style="list-style-type: none"> <li>Develop Customised top-up requisition forms for Schools</li> <li>Collect and Capture Learner data and requisitions forms as order projections.</li> </ul> <p>Supply of Stationery:</p> <ul style="list-style-type: none"> <li>Prepare customised Learner Projection Forms for Schools and Districts</li> <li>Collect AND Capture Learner data as order projections.</li> </ul> <p>Other Activities:</p> <ul style="list-style-type: none"> <li>Using school RTL's and procurement</li> </ul>			<p>Resource Planning Directorate,</p> <p>District Offices,</p> <p>Circuit Offices,</p> <p>Schools</p>	

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2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				plan; verify budget availability and consolidate data into bulk order quantities. <ul style="list-style-type: none"> <li>Conduct workshop for Districts on current year procurement cycle circulars, instructions and manual</li> <li>Monitor LTSM Managing Agent on order placement, receiving, tempo of picking and packing and distribution to schools.</li> <li>Perform desktop audit of proofs of deliveries</li> </ul>				
	Textbook Management and Textbook Learner Coverage	5 811 schools	January - textbook allocation  November – Retrieval of textbooks	<ul style="list-style-type: none"> <li>Monitor textbook distribution and allocation to learners by District LTSM and schools</li> <li>Monitor school retrieval</li> </ul>	April 2021 – March 2022	R0	Head Office, District Offices, Circuit Offices, Schools	LEARNING AND TEACHING SUPPORT MATERIAL SERVICE

2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			<p>December to February – updating inventory registers</p> <p>April – top-up/ Requisitions/ orders</p> <p>September- textbook deliveries</p>	<p>processes by schools</p> <ul style="list-style-type: none"> <li>Updating of textbook Inventory registers from schools. Determining losses and damaged textbooks; replenishing textbooks requirements through customized top-up requisition forms</li> <li>Verify budget availability and consolidate data into bulk order quantities.</li> <li>Monitor LTSM Managing Agent on order placement, receiving, tempo of picking and packing and distribution to schools.</li> </ul>				

2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>Perform desktop audit of proofs of deliveries</li> </ul>				
	Percentage of LTSM Contract Management activities done	100%	100% in each quarter	<ul style="list-style-type: none"> <li>Facilitate LTSM procurement cycle planning guided by SLA requirements</li> <li>Monitoring and reporting on the contract performance.</li> <li>Analysis and verification of POD's, budget expenditure and reporting</li> <li>Prepare submission for payment</li> <li>Monitor budget cash-flow</li> <li>Inspect stock and POD's</li> </ul>	01 April 2021 – 31 March 2022	R 1.2 b	Appointed Managing Agent; Relevant Head Office Directorates; District Offices; Schools	LEARNING AND TEACHING SUPPORT MATERIAL SERVICE
	Number of Monitoring and Reporting of schools	5 811	Quarterly	<ul style="list-style-type: none"> <li>Quarterly reporting on LTSM provision as per NSLA requirements.</li> <li>10% of total number of schools per</li> </ul>		R0	Managing Agent; Relevant Head Office Directorates; District Offices;	LEARNING AND TEACHING SUPPORT MATERIAL SERVICE

2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<p>District sampled DBE workbooks delivery conducted by District Offices and overseen by Provincial office. Provide DBE with report</p> <ul style="list-style-type: none"> <li>• Sample schools for monitoring, through inspection of POD's w.r.t central procurement</li> <li>• Sample schools for monitoring, through inspection of invoices w.r.t school-based procurement</li> </ul> <p>Sampling will range from physical inspection to desk-top record audit, depending on resources and the severity of COVID--19</p>			DBE	
	Percentage of Supply of workbooks	100% to all grade 1-9	1 <sup>st</sup> Quarter 100% data submitted	<ul style="list-style-type: none"> <li>• Prepare customised Learner Projection Forms for Schools and Districts</li> </ul>	30 March 2021 – October 2021	R0	Schools, Circuit Office, District Office,	LEARNING AND TEACHING SUPPORT

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## 2.7 DIRECTORATE: LEARNING AND TEACHING SUPPORT MATERIAL SERVICE (LTSM)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			2 <sup>nd</sup> Quarter 50% delivery by DBE  3 <sup>rd</sup> Quarter 100% delivery by DBE	<ul style="list-style-type: none"> <li>Collect AND Capture Learner data as order projections</li> <li>Data captured, consolidated and submitted to DBE by 30 March 2020.</li> <li>Adopt Prescribed format and submit data to DBE with the approval by the HOD</li> </ul>			DBE	MATERIAL SERVICE

## 2.8 DIRECTORATE: TEACHER DEVELOPMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Effective and efficient Curriculum Management  Improved percentage in NSC results	Number of schools that use tracking tools in Curriculum management.	10 Schools	N/A	Training of teachers of schools that obtained 0-10% in NSC 2019 results on Curriculum Management.	Jan-March 2020	R500 000	Budget Training material Human resource Workshop Attendees	Teacher Development

GROWING KWAZULU-NATAL TOGETHER



2.8 DIRECTORATE: TEACHER DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of SMTs trained to reduce schools below the category of 0-65% in NSC results	300 SMTs	N/A	Training of SMTs of the schools that obtained pass percentage below 65%				
Orientation of new SMTs into new management roles.	Number of new SMTs effectively perform their new management roles	1488 SMTs 350 Principals 450 Deputy Principals 688 Departmental Heads	115 Principals  150 D. Principals  230 DH	Training of newly-appointed School Management Teams (SMTs) <ul style="list-style-type: none"> <li>Roles and responsibilities of SMTs</li> <li>Co-operative Discipline</li> <li>Integrated Quality Management System (IQMS)</li> </ul>	April - August 2020	R500 000	Budget Training material Human resource Workshop Attendees	Teacher Development
Improved management of schools	Percentage of Women managers effectively performing their roles as leaders in schools.	600 Women SMTs	200 Women SMTs	Training on Women In and Into Management (WIIM) Modules: <ul style="list-style-type: none"> <li>Report Writing</li> <li>Strategic planning</li> </ul>	April-Sept 2020	R150 000	Budget Training material Human resource Attendees	Teacher Development
Improved quality of school management and leadership	Number of SMTs leading and managing schools in an efficient manner	12 000 SMTs	3000 SMTs	Training of SMTs on Curriculum Management and leadership Modules	August 2020-March 2021	NECT Budget	Budget Training material Human resource	Teacher Development

2.8 DIRECTORATE: TEACHER DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				1&2 ( Jika iMfundo Campaign)  Module 1: Change starts with me  Module 2 : Leading and Management			Attendees	
Effective implementation of the reading programme in schools	Number of Schools implementing reading programmes	400 SMTs	400 SMTs	Primary School Reading Improvement Programme(PSRIP)  • Training of Principals and Department Heads on PSRIP monitoring	April –Aug 2020	NECT Budget	Budget Training material Human resource Attendees	Teacher Development
Effective leadership and Management	Number of Effectively managed schools	600SMTs	150 SMTs	Leadership and Management:  • Conduct leadership and management workshops for SMTs	April –Oct 2020	R500 000	Budget Training material Human resource Attendees	Teacher Development
Newly appointed teachers orientated in their roles and responsibilities.	Number of new teachers performing their duties	1200 teachers	200 teachers	Training newly appointed PL1 educators on:  • Core duties and responsibilities of PL1 educators	April- Sept 2020	R120 000	Budget Training material Human resource Attendees	Teacher Development

2.8 DIRECTORATE: TEACHER DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>SACE Code of Professional Ethics</li> <li>Legislative Framework</li> <li>Classroom Management</li> </ul>				
Performance management of teachers standardised	Number of teachers trained on the use of common performance management tools	900000 teachers	30000 teachers	Training of teachers on Quality Management System	Apri–Sept 2021	R2,8m	Budget Training material Human resource Attendees	Teacher Development
Number of school leavers attracted to teaching increased	Number of school leavers who apply for Funza Lushaka	478 students	N/A	Recruiting Funza Lushaka bursars through District Based Recruitment Strategies	Mar-Oct 2021	Nil	Advocacy Enhanced funding scheme	Teacher Development
Teacher knowledge and practice standards developed	Number of SMT members trained on mentorship programmes	1200 SMTs	400 SMTs	Training SMTs on Mentoring teachers (Work Integrated Learning)	April-May 2021	R1,5m	Budget Training material Human resource Attendees	Teacher Development
Teacher participation in NTA developed	Number of Teachers participating in all categories of NTA	600 teachers	N/A	Identifying and recommending teachers with outstanding performance for National Teaching Awards	April 2020-March 2021	R2m	Budget NTA Guideline document	Teacher Development

2.8 DIRECTORATE: TEACHER DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Teacher appreciation and support	Number of teachers participating in Provincial World Teachers Day Celebration	1000 teachers	N/A	Celebrating World Teachers' Day	April-Oct 2020	R300 000	Budget Attendees	Teacher Development
Enhanced professional development for teachers to equip learners with digital skills and competences for the changing world	Number of educators taking the online diagnostic- self assessment on the 13 digital competencies	480 subject advisors 20300 educators	N/A	Professional Development Framework for Digital Learning and Moodle Solution: <ul style="list-style-type: none"> <li>• Training of Subject Advisors</li> <li>• Training of teachers in Multi-grade, Special and mainstream schools</li> </ul>	Annual	R8371650.00	Budget Internet connectivity Human resources Laptops	Teacher Development
PLCs at school and cluster levels established.	Number of Teachers capacitated to establish PLCs as a platform for sharing good practice	1600	N/A	Professional Learning Communities (PLCs): <ul style="list-style-type: none"> <li>• Training on PLCs for District Training</li> </ul>	Annual	R752000.00	Budget Human resources	Teacher Development

2.8 DIRECTORATE: TEACHER DEVELOPMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Teams, Circuit Managers and teachers				
Interactive and ICT integrated professional development programmes/activities	Number of District Training Teams empowered with skills and knowledge to facilitate effective learning	40 officials	N/A	Facilitation Skills: <ul style="list-style-type: none"> <li>Re-orientating District Training Teams</li> </ul>	Annual	VVOB Budget	N/A	Teacher Development
Primary schools receiving EGRA toolkits	Number of primary schools receiving the EGRA Toolkits	1200	-	Coordinate and facilitate which schools will receive EGRA toolkits	Annual		Directorates	Teacher development
	Number of subject advisors trained on reading methodologies in African Languages  Number of Grade 1 - 4 educators trained on reading methodologies in African Languages	6000	-	Coordinate and facilitate the training of subject advisors	Annual		Schools SMTs SGBs	Teacher Development

## 2.8 DIRECTORATE: TEACHER DEVELOPMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
educators trained in Numeracy/Mathematics content and methodology	Number of educators trained in Numeracy/Mathematics content and methodology.	10 500	-	Coordinate and facilitate the training of subject advisors	Annual		Schools SMTs SGBs	Teacher Development
	Number of districts in which teacher development has been conducted as per district improvement plan.		-	Coordinate and facilitate with districts that teacher development has been conducted as per district improvement plan.	Annual		District Offices Teachers	Teacher Development

## 2.9 DIRECTORATE: ELITS

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Schools provided with media resources.	Number of schools provided with media resources.	120	-	Process and deliver library materials to targeted schools	Sept - Jan 2021	R60m		ELITS
New central school libraries/ media centres established	Number of new central school libraries established	36	8	Implement the School Library Development Programme [SLDP] for establishing and functionality of	Annual	R36m		ELITS

2.9 DIRECTORATE: ELITS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of new media centres established  Number of school libraries monitored and supported for effective utilisation  Number of media centres monitored and supported for effective utilisation			school libraries/ media centres				
	Number of Teachers trained  Number of Teachers supported  Number of Teachers monitored	600	150	Capacity building of Teachers on library management and administration and utilisation	April – Sept 21	R2 500 000		Teachers trained, supported and monitored
	Number of Principals capacitated on the overview of the school library services	600	150	Capacity building of Principals on library management and administration and utilisation	July – Oct 2021	R1m		Principals capacitated on the overview of the school library services

2.9 DIRECTORATE: ELITS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
School libraries intervention programs developed.	Number of Teachers enrolled at UKZN for a Postgraduate Diploma in Library and Information Studies (2nd year students)	37	9	Co-ordinate training of teacher-librarians on SACE approved ICT Integration programme	Jun – Sept 2021	R 3 600 000		ELITS
	Number of Schools participating in the SLEA	72	18	Organise the School Library Excellence Awards [SLEA] to identify	July –Oct 2021	R600 000		ELITS
	Number of Top schools rewarded for best practice	18	5	Reward best practice	July –Oct 2021	R600 000		ELITS
	Number of Schools trained on the integration of information skills into the curriculum guided by the DBE and provincial manuals	600	150	Promote awareness of Information Skills during the monitoring of school libraries  Co-ordinate training of teacher-librarians, teachers and library assistants on information skills	Jul 20 Sept 2021	R4.2m		ELITS
	Number of Schools participating in the WRAD 2020	600	150	Coordinate the World Read Aloud Day 2020	Annual	S&T		ELITS



2.9 DIRECTORATE: ELITS								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of Reading Clubs Competitions conducted (one per district)	12	4	Coordinate Reading Clubs Competitions	Annual	R2.5M		ELITS
	Number of targeted schools receiving intervention from NGO's through training and provision of reading resources	200	50	Liaise with Partner NGO's on Reading Promotion	Annual	S&T		ELITS
	Number of targeted schools within districts with the SPS and Nalibali programmes visited for training, monitoring and support.	120	30	Monitor and support the Story Powered Schools Project	Annual	S&T		ELITS
	Number of Schools participating in the Readers' Cup Competition	300	150	Coordinate the Readers' Cup Competition from circuit to the provincial level of the competition.	Annual	R1m		ELITS
	Number of Mobile Libraries Operational across the province.	13	3	Organise Readers' Cup Competition	Annual	R1m		ELITS

## 2.9 DIRECTORATE: ELITS

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of REAP schools supported with library materials as part of the mobile library cluster.	36	9	Coordinate the overall planning, implementation, monitoring and support of the Mobile Library Programme	Annual	S&T		ELITS
	Number of Schools which establish Digital Libraries.	12	3	Establish Digital Libraries in targeted schools	Annual	R10.40m		ELITS
	Number of Schools trained, monitored and supported on the use of the SA-SAMS Library Module	600	150	Promote the use of Library Module available in the SA-SAMS for library automation [EMIS]	Annual	R1, 5m		ELITS

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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
learners benefitting from school nutrition programme	Percentage of learners benefitting from school nutrition programme.	83%	-	Identify schools and learners for NSNP	31 March 2021		Schools	NSNP

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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
							District Offices	

### 2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Content and methodology workshop for teachers of high enrolment subjects conducted	Number of content and methodology workshop for teachers of high enrolment subjects conducted	3	-	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 2021	R 52 500 000	Availability of subject advisors and Top teachers	Curriculum Grades 10-12
Content and methodology workshop for teachers of low enrolment subjects conducted	Number of content and methodology workshop for teachers of low enrolment subjects conducted	1	-	Coordinate planning sessions with subject advisors and top teachers  Conduct JIT content and methodology workshop for teachers of low enrolment subjects	Oct 2021	R 17 500 000	Availability of subject advisors and Top teachers	Curriculum Grades 10-12

### 2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Capacitate teachers on higher order skills				
Supplementary teacher support materials for all subjects developed	Number of Supplementary teacher support materials for all subjects developed	45	-	Develop supplementary teacher support materials for all subjects	June 2021	R 52 500 000	Availability of subject advisors and Top teachers	Curriculum Grades 10-12
Supplementary learner support materials for all subjects developed	Number of Supplementary teacher support materials for all subjects developed	45	-	Develop supplementary materials for winter and spring revision classes, progressed learners and High flyers camps.	June 2021	R 52 500 000	Availability of subject advisors and Top teachers	Curriculum Grades 10-12
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	12	-	Participate in National Subject Committee meetings  Conduct provincial subject committee meetings  Facilitate correct interpretation and ensure effective planning and implementation of policies.	31 March 2021	R 195840	Availability of personnel	Curriculum Grades 10-12

<b>2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)</b>								
<b>Outputs</b>	<b>Output Indicators</b>	<b>Annual Target</b>	<b>Quarterly Target</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Budget per activity</b>	<b>Dependencies</b>	<b>Responsibility</b>
				<p>Conduct analysis of data collected in order to inform and improve teaching and learning.</p> <p>Develop a programme for Subject Advisors to address changes in CAPS and subject challenges</p> <p>Establish clear channels of communication by liaising with districts</p>				
Public schools reporting effective curriculum coverage	Number of public schools reporting effective curriculum coverage.	1800	-	<p>Introduce curriculum coverage management systems at provincial, district and school levels</p> <p>Visit underperforming districts/circuits/schools for monitoring and support</p> <p>Coordinate development of subject improvement plans at provincial, district and school levels</p> <p>Monitor the implementation of subject improvement plans at provincial, district and school level</p>	31 March 2022	<p>R 48960</p> <p>R280 400</p> <p>R280 400</p>	Availability of personnel	Curriculum Grades 10-12

### 2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Monitor and support the management of SBA at district and school levels		R280 400		
Mathematics workshops for Grades 10-12 teachers conducted	Number of Mathematics workshops for Grades 10-12 teachers conducted.	2	-	Develop materials that target high order cognitive skills  Capacitate teachers on problem solving skills  Conduct Mathematics clinics for teachers	31 October 2021	R 2 000 000  R 200 000  R 100 000	Availability of Maths advisors and Top teachers	Curriculum Grades 10-12
Physical Sciences workshops for Grades 10-12 teachers conducted.	Number of Physical Sciences workshops for Grades 10-12 teachers conducted.	2	-	Develop materials that target high order cognitive skills  Capacitate teachers on higher order skills.	31 October 2021	R 2 500 000  R 150 000	Availability of Physical science advisors and Top teachers	Curriculum Grades 10-12
Programmes for progressed and struggling learners are in place	Number of districts with programmes for progressed and struggling learners are in place	12	-	Develop supplementary materials targeting low order questions  Support and monitor programmes for progressed and struggling learners	31 October 2021	R 3 000 000  R280 400	Availability of subject advisors and Top teachers	Curriculum Grades 10-12
Provincial Subject Committees established	Number of Provincial Subject Committees established	20	-	Development of a concept document	31 March 2022	R100 000. 00	Teacher Unions	Curriculum Grades 10-12

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### 2.11 DIRECTORATE: CURRICULUM GRADES 10-12 FURTHER EDUCATION TRAINING (FET)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Consultation with stakeholders  Development and adoption of T.O.R  Launch of provincial subject committees				

### 2.12 DIRECTORATE: GOVERNANCE

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
school safety committees (SSC) established	Number of school safety committees (SSC) established			Facilitate and Coordinate school safety committees (SSC) established	31 March 2021		SGBs SMTs	Governance
schools successfully linked with local Police stations	Number of schools successfully linked with local Police stations			Facilitate and Coordinate schools successfully linked with local Police stations	31 March 2021		SGBs SMTs	Governance
schools monitored of functionality of school safety committees	Number of schools monitored of	280		Facilitate and Coordinate schools monitored of functionality of	31 March 2021		SGBs SMTs	Governance

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2.12 DIRECTORATE: GOVERNANCE								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	functionality of school safety committees			school safety committees				
school safety awareness campaigns conducted	number of school safety awareness campaigns conducted	12		Facilitate and Coordinate school safety awareness campaigns conducted	31 March 2021		SGBs SMTs	Governance
school safety committees trained on National School Safety Framework	Number of school safety committees trained on National School Safety Framework	1084		Facilitate and Coordinate school safety plans trained on disaster management	31 March 2021		SGBs SMTs	Governance
school safety plans trained on disaster management	Number of school safety plans trained on disaster management	1200		Facilitate and Coordinate school safety plans trained on disaster management	31 March 2021		SGBs SMTs	Governance
schools searched for drugs and alcohol	Number schools searched for drugs and alcohol	1200		Facilitate and Coordinate schools searched for drugs and alcohol	31 March 2021		SGBs SMTs	Governance



## **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)

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Registered independent schools receive subsidies.	Percentage of registered independent schools receiving subsidies.	53%		Process application for subsidy allocation	Annual	96 000 000	Joint Liaison Board	Independent Schools ( Governance And Management)
Learners enrolled at subsidised registered independent schools.	Number of learners at subsidised registered independent schools.	31 500		Count the number of learners enrolled at the school	Annual	00	Joint Liaison Board	Independent Schools ( Governance And Management)
Registered independent schools visited for monitoring and support	Percentage of registered independent schools visited for monitoring and support.	100%		Administer a checklist for Independent schools	Annual	R50 000	Joint Liaison Board	Independent Schools ( Governance And Management)
Quality education in subsidized independent schools.	Number of funded independent schools visited for	130		Payment of subsidy to Independent Schools	Annual	96 000 000	Joint Liaison Board	Independent Schools ( Governance And Management)

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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	monitoring purposes.							
Learners enrolled at subsidised registered independent schools.	Number of Applications for registration of independent schools processed	31 500		Process applications for registration of Independent Schools.	Annual	00	Joint Liaison Board	Independent Schools ( Governance And Management)
Registered independent schools visited for monitoring and support	Number of Functional schools receiving subsidies which are monitored	130	33	Monitor functionality of 130 independent schools receiving subsidies.	Annual	R50 000	Joint Liaison Board	Independent Schools ( Governance And Management)
Quality education in subsidized independent schools.	Number of funded independent schools visited for monitoring purposes.	15		Verify compliance of 15 home sites registered for learners receiving education at home.	Annual	R20 000	Joint Liaison Board	Independent Schools ( 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**

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Educators with specialist training on inclusion	Number of educators with specialist training on inclusion.	4220		Training of educators in inclusive education programmes.	Sept 2021 – March 2022	R7 000 000, 00	Availability of budget.	Inclusive Education
	Number of Full service schools with access for learners with disabilities	24		Monitoring and supporting Full Service Schools in each district	April 2021 – March 2022	R 50.000		Inclusive Education
	Number of SIAS processes adhered to in mainstream schools	36		Monitoring of implementation of SIAS in mainstream schools	April 2021 – March 2022	R50.000	Availability of budget.	Inclusive Education
	Number of Full Service School Learner Component Coordinators	102		Facilitate refresher training on Guidelines for Full-service and Inclusive Schools, Barriers to Learning	September 2021 – March 2022	R 180 000	Availability of budget.	Inclusive Education (IDS)

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				and Curriculum Differentiation.				
	Percentage of School Counsellors, Learner Support Educators and Learner Support Assistants, trained.	100%		Capacitating LSEs, School Counsellors, LSA's on specific learning disability	Sept 2021 – March 2022	R270 000, 00	Availability of budget.	Inclusive Education
	Number of Senior Phase Educators trained.	4 000		Training Screening, Identification, Assessment and Support (SIAS)		R6 000 000, 00	Availability of budget.	Inclusive Education (IDS)
Special schools serving as Resource Centres.	Percentage of special schools serving as Resource Centres.	31 %		7 Additional special schools to be identified resourced and supported	April 2021 – March 2022		Availability of budget.	Inclusive Education
Learners enrolled in public special schools.	Number of learners in public special schools.	20690		Appropriately place and provide curriculum support disabled learners in Special Schools.	April 2020 – March 2021		Availability of accommodation in school and hostel.	Inclusive Education

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Therapists/specialist staff employed in public special schools	Number of therapists/specialist staff employed in public special schools	202		Employment of 10 additional therapists/specialist staff in public special schools.	April 2021 – March 2022		Availability of budget.	Inclusive Education
Teachers trained on SIAS Policy	Number of teachers trained on SIAS Policy	5000		Training of teachers on SIAS policy.	Sept 2021 – March 2022	R6 000 000, 00	Availability of budget.	Inclusive Education
	Number of SBSTs functional	24	6	Monitoring functionality of SBSTs in FSSs.	April 2021 – March 2022			Inclusive Education
All learners irrespective of their special needs have access to quality education in order to learn and function effectively.	Number of learners enrolled in Special Schools	400	100	Appropriately place 400 learners in Special Schools.	April 2021 – March 2022	NIL	Availability of accommodation in school and hostel.	Inclusive Education

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Educators employed at public special schools	Number of educators employed in public special schools	1967		Facilitate employment of educators in public special schools.	April 2021 – March 2022		Availability of budget.	Human Resources and Inclusive Education
Support to ASD Units	Number of functional ASD units	20	5	Monitor the learning programme in 20 ASD units.	April 2021 – March 2022		Availability of time.	Inclusive Education
Sensory Rooms in Special Schools	Number of Sensory Rooms in KZN Special Schools	12	-	Purchase of assistive devices to equip sensory rooms	April 2021 – March 2022		Availability of budget.	Inclusive Education
Examination accommodation and concession applications addressed.	Percentage of Learners Special schools writing NSC exams	100%	-	Collaborate with Provincial Exams in the awarding of concession to learners with barriers writing NSC examinations.	April 2021 – March 2022	NIL	NIL	Inclusive Education



## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Teachers trained in Technical Occupational stream subjects	Percentage of Teachers trained in Technical Occupational subjects	50%	-	Training of teachers in: 6 Technical Occupational Stream subjects.	April 2021 – March 2022	R600 000, 00	Availability of budget.	Inclusive Education
	Percentage of special schools implementing CAPS Grade R-6 for SID learners	40%		CAPS Grade R-6 for SID Learning Programme subjects	April 2021 – March 2022	R600 000, 00	Availability of budget.	Inclusive Education
	Number of Teachers trained in SASL.	50		Training of teachers of Deaf learners, in SASL.	April 2021 – March 2022	R650 000, 00	Availability of budget. Availability of appropriate service provider.	Inclusive Education

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Percentage of HODs trained in Amended learning programmes SASL-HL CAPS.	100%		Training of HODs in Special Schools for Deaf learners and in other Special Schools with Units for Deaf learners, in SASL-HL CAPS.			None	Inclusive Education
Teachers trained in Braille	Number of Teachers trained in Braille.	50	-	Training of teachers in Schools for visually impaired learners, in Braille.	April 2021 – March 2022	R620 000, 00	Availability of budget.  Availability of appropriate service provider.	Inclusive Education
	Number of Special School teachers trained in ASD.	80	-	Training of Special School Teachers on Autism Spectrum Disorder.	June 2021 – March 2022	R800 000, 00	Availability of budget.  Availability of appropriate service provider.	Inclusive Education (IDS)

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
LTSM/Assistive Devices provided	Number of LTSM/Assistive Devices provided.	70 care centres 34 special schools	70 care centres 34 special schools	Procurement and delivery of LTSM/Assistive Devices to 70 care centres and 34 special schools	April 2020 – March 2021	R 5 865 480		Inclusive Education (IDS)
Outreach Services provided	Number of Outreach Services provided.	70 care centres 34 special schools	70 care centres 34 special schools	Therapeutic and psycho-social support provided to LSPID in 70 care centres and 34 special schools	April 2021 – March 2022	R 3 910 320		Inclusive Education (IDS)
	Increased number of LSPID accessing education from 925 to 1200 learners.	889	70	Monitoring 889 progress reports on the additional LSPID accessing education.	April 2021 – March 2022			Inclusive Education
Subsidy funding provided	Number of Special Schools provided with subsidy funding	75		Facilitate provision of subsidy funding to 75 Special Schools.	April 2020 – March 2021	R145 000 000	Availability of budget.	Inclusive Education
	102 Full Service and 24 Inclusive Schools	102 Full Service and 24		Facilitate provision of subsidy funding to FSSs and Inclusive Schools.	April 2021 – March 2022	R17 000 000	Availability of budget.	Inclusive Education

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	provided with subsidy funding.	Inclusive Schools						
Transport provided at special schools.	Number of School busses provided to special schools	20 school buses		Provide 20 standard school buses for special schools	April 2021 – March 2022	R49 000 000	Availability of budget.	Inclusive Education
School functionality monitoring tool is developed and implemented.	Number of functionality-monitoring tool is developed and implemented.	10% of Special and 5% of Full service Schools will be monitored.		Develop Inclusive Education monitoring mechanism in the department monitoring system.	April 2021 – March 2022		Availability of personnel to monitor functionality	Inclusive Education
SIAS and CD implemented	Number of SIAS and CD implemented (VVOB implementation of SIAS and CD in UMzinyathi, ILembe and Zululand Districts.)	40 schools per District		Collaborate with VVOB to facilitate implementation of SIAS and CD in 40 Schools per district.	April 2021 – March 2022		Training of teachers in the stipulated districts.	Inclusive Education
Deaf Unit	Number of Deaf Unit Established.	1 Unit established			April 2021 – March 2022	R350 000	Availability of infrastructure,	Inclusive Education

## 4.1 DIRECTORATE: INCLUSIVE EDUCATION

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	(Ukukhanyakomsinga in UMzinyathi District)						human resource and funding	

## **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.**
- (iv) Human Resource Development  
**To provide departmental services for the development of practitioners/ educators and non-educators in grade R**

5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Increased number of Public schools offering Grade R.	No of Public Schools approved to offer Grade R	20 (The Province has been adding less than 5 per year - 10 would be better target)  10 = 4 012	Q1 – 10 Q2 - 0 Q3 - 0 Q4 - 0	Communicate to Districts Grant 19 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.	January to March 2021 (Q4 20/21 FY)		SGBs  HRS  School Principals  District ECD Officials	ECD Directorate
New and additional Grade R classes approved in Public schools	No of new and additional Grade R classes approved in Public schools	20	Q1 – 20 Q2 - 0 Q3 - 0 Q4 - 0	Communicate Grant 19 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	January to March 2021 (Q4 20/21 - FY)		SGBs  HRS  School Principals  District ECD Officials	ECD Directorate

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5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Increased number of Grade R learners enrolled at Public schools	No of new Grade R learners who have enrolled in Public schools	800 = 172 486	Q1 – 800 Q2 - 0 Q3 - 0 Q4 - 0	Grade R learner numbers verified in each new class (1-32)  Classes approved that meet learner number requirements  Learner numbers captured on ECD database and SASAMs	January to March 2021 (Q4 20/21 - FY)		SGBs  School Principals  District ECD Officials	ECD Directorate
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.  Number of Grade R Teachers /practitioners resume duties.	20  5 299	Q1 - 20 Q2- 0 Q3- 0 Q4- 0  Q1 - 5299 Q2 - 0 Q3 - 0 Q4 - 0	Grant 19 new teacher/ practitioners' contracts completed by Districts  Approval of new teachers/practitioners' contracts  All new Grade R teachers appointed.  ECD Annual Resumption plan and forms shared with Districts  Districts resumptions authorized.  District ECD Database updated	January – April 2021(Q4 20/21 - FY)		HRS  Districts ECD Officials  School Principals  Grade R teacher/ practitioners'  SGBs	HRS and ECD Directorate



5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Provincial ECD Data base ratified for all Grade R teachers/practitioners who resumed duties				
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.	2380 .....	Q1 - 2380 Q2 - Q3 - Q4 -	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.	February 2021 to March 2022		HRS  Districts ECD and HR Officials  School Principals  Grade R teacher/ practitioners'  SGBs	HRS and ECD Directorate
ECD Function shift processes completed	No of processes in place to ensure migration of pre-schooling to the Department of Basic Education	8 Provincial work streams in place	Q1 - 2 Q2 - 5 Q3 - 5 Q4 - 4	- 8 Provincial work streams meet bi-weekly.  Report on progress completed bi –weekly by each work stream	January 2021 to March 2022		DBE  DDGS  Chief Directors  HRS  Infrastructure	

5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Bi weekly reporting to Interprovincial PMT  Advocacy sessions on ECD Function Shift targeted for various platforms :  - ELRC – Quarterly meeting  - Grade R task team – quarterly meetings  - EMIS  - District ECD Officials			Planning  LTSM  Finance  DSD Officials  ECD  EMIS  Social partners	
ECD training programmes conducted to improve the quality of provision in Grade R	Number of ECD training programmes conducted	33 ECD Advisors	Q1 – 1 Q2- 2 Q3- 2 Q4- 1	Provincial ECD Curriculum training/meetings for ECD Advisors  Invitations sent Programme for training finalised. Attendance registers completed	February 2021 to October 2021		HO and Districts ECD Officials  Grade R teacher/practitioners'  Foundation Phase DH	ECD Directorate
		160 newly appointed teachers	Q1 – 3 Q2- 5 Q3- 0 Q4- 4	Orientation training for newly appointed Grade R  - Newly appointed teachers identified	April – July 2021			

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5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
		6 474 Grade R teachers	Q1 – 2 Q2- 6 Q3- 6 Q4- 2	<ul style="list-style-type: none"> <li>- Invitations sent and Programme for training accomplished.</li> <li>- Attendance registers completed</li> </ul> <p>In service training for Grade R teachers on Emergent Literacy and Numeracy:</p> <ul style="list-style-type: none"> <li>- Maths app – virtual training for Subject Advisors</li> <li>- Plan in place to roll out in all Districts</li> <li>- Invitations sent.</li> <li>- Programme finalised</li> <li>- Teacher/practitioner training with on boarding of app.</li> <li>- Registers signed.</li> </ul>	February 2021 to October 2021			
		2000 FP DH	Q1 – 4 Q2- 4 Q3- 2 Q4- 2	<p>Advocacy and training on Curriculum Management in Grade R (Foundation phase HODs)</p> <ul style="list-style-type: none"> <li>Invitations sent</li> <li>Programme for training finalised.</li> </ul>	March 2021 to October 2021			

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5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
		800	Q1 – 4 Q2- 4 Q3- 2 Q4- 2	Attendance registers completed  NCF training (0-4 practitioners) by ECD officials  -Target group identified. - Invitations sent and Programme for training designed (mop up sessions) - Attendance registers completed	April 2021 to October 2021			
Monitoring the utilization of Grade R core and support LTSM	Number of monitoring reports showing utilisation of Grade R core and support LTSM	120	Q1 – 24 Q2- 36 Q3- 24 Q4- 12	Monitor the delivery and use of Grade R workbooks supplied by DBE  -Support schools with shortages -All Grade R learners have workbooks and use them.  Monitor the use of Grade R CAPS documents to plan teaching of Home Language, Mathematics and Life Skills.	March 2021 to October 2021  February 2021 to October 2021		HO and Districts ECD Officials LTSM Officials Grade R teacher/ practitioners' School Principals Foundation Phase DH Circuit Managers ECD practitioners	ECD Directorate LTSM Directorate

5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<p>Monitor the use of Grade R support resources:</p> <ul style="list-style-type: none"> <li>-COVID 19 Curriculum Guidelines for Grade R</li> <li>-Grade R Home activities handbook</li> <li>- Pictorial Dictionary</li> <li>- Stationary &amp; LTSM kit</li> <li>-Monitor the use of Curriculum tools e.g. (Lesson plan and Monitoring tools (Grade R and birth to 4-year-olds) for improved Curriculum delivery.</li> <li>- All Districts use KZN Grade R monitoring and support tool.</li> <li>- Support classes without documents.</li> <li>-Monitor informal SBA practices in Grade R - inclusive of Perceptual skills</li> <li>- All District ECD Advisors – have copies of PD checklists and distributed to Grade R classes.</li> </ul>	February 2021 to October 2021		ECD crèche Supervisors DSD Officials.	

5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Ensure all classes with Grade R have Checklists for HL, LS and M.</li> <li>- Support teachers on use and implementation of Perceptual checklists</li> <li>- Cluster sessions for mediation</li> <li>- Programme designed and Attendance registers completed.</li> <li>- Record on monitoring tool.</li> </ul>				
Support services provided to ECD Stakeholders (Districts, Schools, Centres and Practitioners)	Number of support services provided to ECD Stakeholders (Districts, Schools, Centres and Practitioners)	20	Q1 – 1 Q2- 2 Q3- 2 Q4- 1	Providing support services for Coding and Robotics pilot in 6 Districts, in 32 schools from Grade R - 3  <ul style="list-style-type: none"> <li>- Pilot teachers Orientated</li> <li>- Programme for Orientation assembled and invitations distributed.</li> <li>- Attendance registers signed</li> <li>- Monitoring and support visits planned.</li> <li>-Monitoring and support visits completed and findings recorded.</li> </ul>	February 2021 to November 2021		ECD District Officials ECD HO Officials DBE TVET Collages ECD practitioners Grade R teacher/practitioners' School Principals Foundation Phase DH	ECD Directorate Teacher Development

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5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
		1737	Q1 – 1 Q2- 2 Q3- 2 Q4- 1	<p>Coordinate and monitor the training of 1737 caregivers ECD NQF Level 4.</p> <p>Support Visits to Districts, Schools and Centres</p> <p>-All ECD Officials have Grade R and ECD centre monitoring tools.</p> <p>- Support rendered captured for each class and centre visit.</p> <p>-Signed by Principal, FP DH, Grade R/ECD practitioner/ teacher&amp; ECD Official.</p> <p>- Curriculum support tabulated in monthly reports</p> <p>- Monthly reports sent to HO for Provincial report compilation.</p>	<p>April 2021</p> <p>February to October 2021</p>			
Reports complied to measure the progress of	Number of reports compiled on Grade R and birth – 4 year programmes	120	Q1 – 30 Q2 - 30 Q3 - 30 Q4 - 30	Monthly monitoring reports received from 12 Districts	February to November 2021		ECD District Officials	ECD Head Office

5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
improved curriculum delivery.		4	Q1 – 1 Q2- 1 Q3- 1 Q4- 1	-Reporting templates (Grade R and ECD Centres) distributed. -Due date for monthly reports in place. - Monthly Provincial monitoring report tabulated.  NSLA quarterly reports	Quarterly			
		4	Q1 – Q2- Q3- Q4-	-Reporting template distributed. -Due date for monthly reports in place. - Quarterly report tabulated.  EPWP quarterly reports	Quarterly			
		16	Q1 – 4 Q2- 4 Q3- 4 Q4- 4	ECD Function shift template	Bi- weekly			



5.1 DIRECTORATE: ECD								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
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	4012	Q1 – 0 Q2- 0 Q3- 4012 Q4- 0	<ul style="list-style-type: none"> <li>- Facilitate the distribution of Norms and Standards allocation to schools with Grade R classes.</li> <li>- Norms Standards transferred</li> <li>- Facilitate the procurement of appropriate Grade R LTSM for 4 012 Schools</li> </ul>	August 2021- December 2021		Finance HO and District SASAMS ECD District Officials Principals of Schools	Resource Planning ECD Directorate
ECD promoted in the Province including ECD provided by community structures	Number of community structures providing ECD	27	Q1 – 27 Q2- 0 Q3- 0 Q4- 0		January 2021 – April 2021		DSD District officials ECD District officials	ECD Directorate

## 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 &amp; DELIVERY

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Public ordinary schools provided with water supply.	Number of public schools provided with water Infrastructure	300	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Public ordinary schools provided with electricity supply	Number of public schools provided with electricity supply	30	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Public ordinary schools supplied with sanitation facilities	Number of public schools supplied with sanitation facilities.	300	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Schools provided with new or additional boarding facilities.	Number of schools provided with new or additional boarding facilities.	1		Provision of Basic Functionality infrastructure requirements	2021/22		EIG/ES	Infrastructure Delivery
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)	500	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Additional specialist rooms built in public ordinary schools	Number of additional specialist rooms built in public ordinary schools	20	-	Provision of Basic Functionality	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery

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(includes replacement schools).	(includes replacement schools).			infrastructure requirements				
New schools completed and ready for occupation (includes replacement schools)	Number of new schools completed and ready for occupation (includes replacement schools)	04	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
New schools under construction (includes replacement schools)	Number of new schools under construction (includes replacement schools)	08	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
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)	15	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Hostels built	Number of hostels built	01	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Scheduled maintenance	Number of schools where scheduled	100	-	Provision of Basic Functionality	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery

projects completed in schools	maintenance projects were completed			infrastructure requirements				
Job opportunities for women, youth and disabled persons.	Number of women benefitting from EPWP programmes	80	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Job opportunities for women, youth and disabled persons	Number of youth benefitting from infrastructure projects	50	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Job opportunities for women, youth and disabled persons	Number of disabled people benefitting from EPWP programmes	02	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Schools meeting the minimum infrastructure norms	Percentage of schools meeting the minimum infrastructure norms.		-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Planning
Focus schools planned	Number of Agricultural Schools planned	01	-	Programme construction of Focus Schools	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
	Number of Maritime School of Excellence planned	01	-	Programme construction of Focus Schools	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
	Number of Schools of Autism planned	01	-	Programme construction of Focus Schools	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery

Special Schools planned and constructed	Number of Special Schools planned and constructed	01	-	Programme construction/ upgrading of Special Schools	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Sports fields constructed	Number of Sports fields constructed	05	-	Include construction of sports fields in New School and Upgrades and Addition projects	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Fencing of schools	Number of schools fenced	60	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Natural Disaster	Number of schools for Repairs and renovation of schools affected by natural disasters	150	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
	Number of schools with pit latrines.	150	-	Provision of Basic Functionality infrastructure requirements	2021/22	R2 522 973 000	EIG/ES	Infrastructure Delivery
Optimum cost efficiency achieved through effective, efficient and economical designs	Number of Priority List for 2021/22	1	-	Prepare Provincial Priority lists as attachment to UAMP	31 March 2021	N/A	District priority list inputs	Infrastructure Planning
	Number of Accommodation Schedules	20	-	Provide Accommodation Schedules for new schools and upgrades	31 March 2022	N/A	Number of new projects allocated	Infrastructure Planning

				and additions to existing schools			to Implementing Agents	
	Number of Approved Plans and Bills of Quantities	20	-	Approval of site development plans, detailed drawings and bills of quantities	31 March 2022	N/A	Consultant documentation being ready for approval	Infrastructure Planning
Good management of Property Administration functions	Number of Updated Asset Register	1	-	Maintain Asset Register	31 May 2021	N/A	Capturing acquisitions and disposals and completed new schools and additions to existing schools projects	Infrastructure Planning
	Number of Disposed of properties	30	-	Initiate the disposal of properties with Department of Public Works	31 March 2022	N/A	Closed schools and vacant sites recommended for disposal	Infrastructure Planning
	Number of Acquired properties	10	-	Initiate the Acquisition of properties with Department of Public Works	31 March 2022	R10million	Properties identified for acquisition	Infrastructure Planning
	Number of new, replacement and upgraded schools provided with furniture	11	-	Provide new furniture for new, replacement and upgraded schools	31 March 2022	R25million	Construction completion of new, replacement and upgraded schools	Infrastructure Planning

Town Planning and Environmental statutory and regulatory requirements are adhered to and necessary municipal and stakeholder engagements take place	Number of Project Lists submitted to all KZN Municipalities	54	-	Provide Municipal Integrated Development Plan inputs	31 March 2022	N/A	Project lists per District and Local municipality	Infrastructure Planning
	Number of applicants appropriately (municipalities and town planners) as a Sector Department	12	-	Provide appropriate responses to applications for new town planning schemes i.r.o. education site provision, and applications received from developers	31 March 2022	N/A	Number of applications received from municipalities and town planners	Infrastructure Planning
	Number of Reports indicating suitability of sites.	30	-	Ensure suitability of new school sites	31 March 2022	N/A	Number of applications for new school sites	Infrastructure Planning
	Number of Reports indicating environmental suitability and constraints of sites	30	-	Ensure school sites adhere to Environmental management	31 March 2021	N/A	Number of applications for new school sites	Infrastructure Planning
	Number of Storm damage programmes implemented	200		Provision of Basic Functionality infrastructure requirements	2021/22		EIG/ES	Infrastructure Delivery



	Number of schools where asbestos has been eradicated	100		Provision of Basic Functionality infrastructure requirements	2021/22		EIG/ES	Infrastructure Delivery
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## 6.2 DIRECTORATE: RURAL INFRASTRUCTURE SUPPORT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Small and Unviable Schools rationalised and re-aligned	Number of schools closed	228	57 public schools	Convene monthly monitoring and evaluation meetings with all districts to measure their implementation milestone	Monthly	NIL	Infrastructure Learner transport	Rural Infrastructure Support
	Number of Small and Non-viable schools identified	931	100	Manage and coordinate consolidation of Small and non-viable schools ,realignment of	5 Year implementation plan	NIL	Infrastructure and Learner Transport	Rural Infrastructure Support
	Number of mis-aligned schools aligned	48	12	Misaligned schools eradication of satellite schools and renaming of schools with unpalatable names or correction of naming of schools named after Amakhosi and other traditional leaders				
	Number of Schools named after Amakhosi							

## 6.2 DIRECTORATE: RURAL INFRASTRUCTURE SUPPORT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of non-viable schools involved in the migration programme	21		Send a circular to the Districts to identify school for migration  Submission letter to the top management	Not yet approved for a go ahead	R6million (estimated for learner transport)	Funding and Learner transport	Rural Infrastructure Support
	Number of schools involved in the consolidation process	11 schools		Manage and coordinate consolidation of Small and non-viable schools	On-going	R10million	Boarding facilities	Rural Infrastructure 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

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Learners passing National Senior Certificate (NSC)	Percentage of learners who passed National Senior Certificate (NSC) Examination	88%		-Register candidates 2020 National Senior Certificate	January 2022	R5 000 000	SASAMS	EXAM
Grade 12 learners passing at bachelor level	Percentage of Grade 12 learners passing at bachelor level	46%		Subject packaging at the school.	January 2022	R100 000	Schools	EXAM
Grade 12 learners achieving 60% or more in Mathematics	Percentage of Grade 12 learners achieving 60% or more in Mathematics	18.5%		Registration of Maths as a main subject.	January 2022	R100-000	Schools	EXAM
Grade 12 learners achieving 50% or more in Physical Sciences	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	36%		Registration of Physical Science as a main subject	January 2022	R100-000	Schools	EXAM
Secondary schools achieving a National Senior Certificate (NSC) pass rate of 60% and above	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1600		-Register all examination centres offering NSC	April 2021 – October 2021	R200-000	SASAMS	EXAM
To attain the highest possible educational outcomes amongst	Number of schools with an NSC pass rate below 60%	180		-Register all examination centres offering NSC	April 2021 – October 2021	R200-000	SASAMS	EXAM

## 7.1 DIRECTORATE: EXAMINATIONS

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
learners in public ordinary schools								

## 7.2 DIRECTORATE: QUALITY ASSURANCE

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Credible assessment system	Improved standard and quality of assessments at school level.	Grade 3, 6 & 9	Grade 3, 6 & 9	Co-ordinate the development of GET provincial common assessments.	April / May 2021 Aug / Sept 2021	R300-00	Subject Advisors and Examiners	QUALITY ASSURANCE
Credible assessment system	Number of subject advisors capacitated.	120		Capacitate Subject Advisors on procedures and processes of conducting SBA moderation.	April – August 2021	R500-000	The approval of submission by HOD.	QUALITY ASSURANCE
	Number of reports on schools evaluated  Number of reports compiled and presented to schools, circuits and districts.	60		Conduct external Whole School Evaluation in sampled schools and provide feedback to the system.	April 2021– March 2022	R900 000	Sampled schools	QUALITY ASSURANCE

## 7.2 DIRECTORATE: QUALITY ASSURANCE

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Number of sampled CMCs monitored and supported.	15		Monitor the completion of the School Self Evaluation (SSE) and implementation of the School Improvement Plans (SIP) at all levels.	April 2021 – March 2022	R500-000	Schools at the District	QUALITY ASSURANCE
	Number of underperforming schools evaluated.	80		Conduct focused evaluations in underperforming schools and provide support and feedback to the system.	Jan – March 2022	R500-000	NSC results	QUALITY ASSURANCE
	Number of underperforming schools provided with classroom support	125		Conduct focused evaluations in underperforming schools and provide support and feedback to the system	Jan – March 2022		NSC results	QUALITY ASSURANCE
	Number of Credible and reliable NSC results.	2		Monitor the NSC mid and end- of year examinations	Oct –Nov 2020	R350-000	Grade 12 NSC learners and schools	QUALITY ASSURANCE
	Number of Credible and reliable NSC results.			Monitor the processes at marking centres of NSC Exam.	Nov – Dec 2020	R300-000	Grade 12 NSC learners and schools	QUALITY ASSURANCE

## 7.3 DIRECTORATE: ASSESSMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
All learners resulted	Number of School Based Assessment (SBA) for both AET and NSC implemented as per policy prescripts			<ul style="list-style-type: none"> <li>-Successful implementation of SBA in both AET and Grades 10-12 NSC.</li> <li>-Schools, District and Provincial Moderation conducted to ensure the validity of SBA</li> <li>-Provincial Management Plan developed and distributed to schools for SBA implementation and moderation</li> <li>-Feedback on SBA provided to Curriculum, Head Office and Districts</li> <li>-Strategies to deal with SBA Irregularities are put in place</li> <li>-SBA marksheets completed and</li> </ul>	February - October	R1 721 131.52	Submission of the correct sample as per circular	ASSESSMENT

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7.3 DIRECTORATE: ASSESSMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				submitted for capturing.  -All candidates resulted				
Learners promoted and progressed according to policy requirement	National policies on promotion and progression requirements communicated and implemented			Correct implementation of promotion and progression requirements  Conduct workshops  Develop promotion schedules and templates for schools  Develop audit instrument for the National School Schedules: Grades 1-11	Annual		Current Promotion & Progression Policy  National Assessment Circulars  Audit Reports	



7.3 DIRECTORATE: ASSESSMENT								
Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<p>Verification and Quality Assurance of schedules</p> <p>Report on the Audit</p>				
Improved learner performance in the Province	Number of gateway subjects in the NSC targeted through common tests set by the Provincial office.			<p>Successful conduct of common tests in gateway subjects to improve the pass rate.</p> <p>FET Curriculum uses data from common tests to craft intervention strategies.</p> <p>Collected and submitted SBA files and marksheets for non- official languages collected and submitted to IEB for moderation.</p>	Annual		<p>Competent Provincial Common Test Examiners, Moderators and Verifiers to set, moderate and verify quality provincial Common Assessment Tasks</p> <p>National Senior Certificate Examination Diagnostic Report</p>	ASSESSMENT

## 7.3 DIRECTORATE: ASSESSMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Ensured that all schools comply with SBA requirements				
Improved learner performance resulting from exposure to knowledge and skills gaps.	Number of results availed to all stakeholders for intervention purposes.	2		The 2019 NSC and AET analysis of results are availed to all stakeholders for intervention purposes.	January		Accurate capture of Data	ASSESSMENT
Improved attainment of learning outcomes resulting from adequate preparation for the examinations	Number of analysed common tests data provided to all stakeholders			2019 Common Tests results are analysed and necessary support provided to schools.	March June September		Diagnostic Reports	
Improved marking of the 2020 National Senior	Number of qualifying markers recruited	10 000		Competent Markers at all levels are	Annual		Number of candidates registered for the	ASSESSMENT

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## 7.3 DIRECTORATE: ASSESSMENT

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Certificate, Senior Certificate and Adult Education and Training examinations resulting in credible results				<p>appointed for the Marking of the AET, NSC and SC examinations conducted in June and November 2020</p> <p>Train the newly appointed Markers for the National Senior Certificate/Senior Certificate and Adult Education and Training processes</p>			Senior Certificate(SC) and National Senior Certificate (NSC) Examinations	



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