



**KWAZULU-NATAL PROVINCE**

**EDUCATION**  
REPUBLIC OF SOUTH AFRICA

**VOTE 5**

# **OPERATIONAL PLAN 2025-2026**

**GROWING KWAZULU-NATAL TOGETHER**

## OFFICIAL SIGN-OFF

**It is hereby certified that this Operational Plan:**

It is hereby certified that this Operational Plan:

- Was developed by the Management of the KwaZulu-Natal Department of Education under the guidance of the Accounting Officer, Mr. G.N. Ngcobo;
- Takes into account all relevant policies, legislation and other mandates for the KwaZulu-Natal Department of Education;
- Accurately reflects performance information which the KwaZulu-Natal Department of Education will endeavor to achieve as committed to in the Annual Performance Plan for 2025/2026

Signature: \_\_\_\_\_

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

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Signature: \_\_\_\_\_

Mr. G.N. Ngcobo: Accounting Officer

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## ACCOUNTING OFFICER STATEMENT



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

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

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

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

The provisioning of Early Childhood Development (ECD) services and related policies and frameworks will be fast-tracked, taking

into consideration curriculum development, resource provisioning and educator training and development. We will also provide learners in the phase with the required support to ensure that they benefit maximally during this early stage of learning.

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

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

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

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

## DEPARTMENTAL OPERATIONAL PLAN

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

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

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

  
**MR. G.N. NGCOBO**

**HEAD OF DEPARTMENT**

28/03/2025  
**DATE**

## STRATEGIC FOCUS

### 4.1. VISION

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

### 4.2. MISSION STATEMENT

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

### 4.3. VALUES

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

#### (i) Teamwork

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

#### (ii) Altruism

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

#### (iii) Empathy

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

**(iv) Professionalism**

- *Producing the highest standard of work and demonstrating the highest standard of conduct in our professions.*
- *Being at the most acceptable behaviour all the times under all conditions.*
- *Showing emotional maturity.*
- *Respect for self and others;*
- *Uplifting the Department to higher performance with high degree of commitment and responsibility.*

**(v) Integrity**

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

**(vi) Openness and Transparency**

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

**(vii) Excellence**

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

**(viii) Ubuntu**

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



#### **4.4. IMPACT**

Skilled and competent learners prepared for socio-economic emancipation.

#### **4.5. OUTCOMES AND RELATED INTERVENTIONS**

##### **Sound corporate governance and accountability**

The Department will:

- Strive towards the attainment of clean audits;
- Set and review policies, controls and procedures for good corporate governance and accountability;
- Provide information and training on good corporate governance and accountability;
- Deal decisively with fraud and corruption;
- Ensure that all appointments are done in strict compliance with relevant acts and policies;
- Improve Supply Chain Management processes;
- Institutionalise risk management at all levels of the system;
- Strengthen the ethics committee and gender equity structures
- Develop an effective performance and financial management automated system

##### **Learners better prepared for further learning, world of work and entrepreneurship**

The Department will:

- Improve the level of language and mathematics in all schools.
- Improve reading for meaning and numeracy.
- Promote Reading for Meaning for 10-year-olds in both English and isiZulu.
- Increase the number and quality of passes in the National Senior Certificate
- Increase access to niche subjects such as STEM subjects for historically disadvantaged learners;
- Gradually introduce Coding and Robotics and digital skill in schools.
- Implementation of the Three Streams Model in schools (Academic, Technical Vocational and Technical Occupational);
- Implement National School Safety Framework in all schools;
- Increase the number of public schools benefiting from social security programme;
- Ensure that all learners irrespective of the special needs will have access to quality education by promoting inclusivity in schools;
- Increase the number of learners participating in Departmental extra-curricular activities, sports, social and cultural activities;

- Strengthen partnership with all stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations, and labour peace.

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

The Department will:

- Develop competent teachers who are qualified and skilled to teach existing and new technological subjects;
- Strengthen systems in planning and supervision.
- Ensure that PLC's are revived to create a platform for engagement on curriculum related matters;
- Strengthen the capacity of district offices; and
- Strengthen school management and promote functional schools;

### **Improved ECD provisioning**

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;
- Provide practitioners with opportunities to improve their qualifications.
- Ensure that all public schools have Grade R classes;
- Strengthen provisioning for 0–4-year-olds in the formal schooling system.

### **Collaborative and responsive infrastructure planning and implementation**

The Department will:

- Strive to provide schools with adequate sanitation, electricity and water;
- Ensure that by 2030 there will be more focus schools in operation in the Province;
- Increase the number of schools fitted with digital learning boards and resources by 2030;
- Regularly maintain schools in line with the school maintenance plan;
- Introduce an automated ICT system to support infrastructure planning, budgeting and implementation; and
- Introduce a functional Education Facilities Management System (EFMS).

## STRATEGIC MAPPING OF PROVINCIAL PRIORITIES

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

MTDP PRIORITIES	Outcome: Improved education outcomes and skills					
OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTDP OUTCOME	ACTION PLAN GOAL
Sound corporate governance and accountability	Clean Audit Outcome	Unqualified audit opinion	Clean Audit	Work towards results oriented mutual accountability.	Improved leadership, governance and accountability	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.
Learners better prepared for further learning, world of work and entrepreneurship	Percentage of learners achieving Bachelor Passes in NSC.	46%	60%	Improving Literacy and Numeracy skills across all phases of schooling.  Improving access and quality of training and professional development available to school management teams.	Improved education outcomes and skills	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
	Percentage of Grade 10 learners enrolled in	15%	30%	More learners pursuing technical, vocational	The three-Stream Model expanded through	Goal 13: Improve the access of the youth to Further Education

MTDP PRIORITIES		Outcome: Improved education outcomes and skills				
OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTDP OUTCOME	ACTION PLAN GOAL
	technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.			and occupational subjects	Vocational and Occupational subjects	and Training (FET) beyond Grade 9.
	Percentage of learners in Grades 3, 6 & 9 achieving a pass in mathematics	New	New	Improving Literacy and Numeracy skills across all phases of schooling	Learners in key grades achieving a minimum proficiency in mathematics	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.
	Number of learners with disabilities enrolled in special schools	21 371	22 300	Increased access to learning programmes for learners with disabilities	Improving access and quality of inclusive education for all learners, specifically special needs learners	Goal 26: Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.

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MTDP PRIORITIES		Outcome: Improved education outcomes and skills				
OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTDP OUTCOME	ACTION PLAN GOAL
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Number of public schools offering isiZulu home language	5014	5 881	Improving Literacy and Numeracy skills across all phases of schooling	Proportion of Grade 3 learners reaching the required competency levels in language and literacy skills as assessed through the new Systemic Evaluation by 2029	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.
	Percentage of educators with qualifications in the subject they are currently teaching.	93%	100%	Improving access and quality of training and professional development available to school management teams.	Improving access and quality of training and professional development available to school management teams	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.	60%	100%			
	Number of public schools reporting	5664	5 860			Goal 18: Ensure that learners cover all the topics and skills

MTDP PRIORITIES		Outcome: Improved education outcomes and skills				
OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTDP OUTCOME	ACTION PLAN GOAL
	effective curriculum coverage.					areas that they should cover within their current school year.
Improved ECD provisioning	Improved Access to quality ECD programmes that prepare children (0–4-year-olds) for schools	169 104	85%	Intensifying efforts to improve access and quality of Early Childhood Development.	Access to quality ECD programmes that prepare children (0–4-year-olds) for schools	Goal 1: Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.
Collaborative and responsive infrastructure planning and implementation	Percentage of public schools refurbished and/or renovated in rural and township areas	New	50%	<ul style="list-style-type: none"> <li>Improving the safety and quality of schooling environments</li> </ul>	<ul style="list-style-type: none"> <li>School physical infrastructure and environment that inspires learners to learn and teachers to teach</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>
	Number of public schools with all the facilities and requirements for the delivery of a world class curriculum and extra-curricular activities.	41	200			

MTDP PRIORITIES		Outcome: Improved education outcomes and skills				
OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY	MTDP OUTCOME	ACTION PLAN GOAL
	Number of public schools with pit latrines.	59	0			
	Number of public schools with infrastructure that match the current digital skills requirements in teaching and learning	59	300		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

## MTDP Implementation Plan 2025/2030

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
Improved education outcomes and skills	Implement the 2030 Strategy for the Early Childhood Development (ECD) programme according to the implementation plan	64% of all 4-year-olds accessing ECD (Source: South Africa's 2030 Strategy for ECD Programmes)	85%	Implement the 2030 Strategy for the ECD programme according to the implementation plan	ECD Implementation must gain momentum with compulsory 2 years implemented	Number of children accessing ECD programmes	185 000	203 967	224 870	DBE	Provincial Departments
						Number of children benefiting from the ECD subsidy	104 242	115 052	120 052	DOE	
						Number of public schools that offer Grade R.	4 045	4 045	4 045	DOE	
						Number of Grade R practitioners employed in public ordinary schools.	5 274	5 236	5 246	DOE	
	Proportion of Grade 3 learners reaching the required competency levels in numeracy skills as assessed through the South African Systemic Evaluation by 2029	Reading Above evolving level: 20%	Reading Above evolving level: 40%	Number of School grade R learners screened by health practitioners		Number of School grade R learners screened				DOE	DOE

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Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
				Provide Mother-tongue-based Home Language workbooks to schools offering the foundation phase (NB. Within the framework of the National Reading Literacy Strategy 2024-2030)		Percentage of schools provided with Grade 3 Home Language workbooks according to the orders placed	100%	100%	100%	DBE, DOE	Provincial Departments
		Numeracy Above evolving level: 34%	Numeracy Above evolving level: 54%	Provide Mother-tongue-based Mathematics workbooks to schools offering the foundation phase (NB. Within the framework of the Mother-Tongue-based Literacy Strategy)		Percentage of schools provided with Grade 3 Mathematics workbooks according to the orders placed	100%	100%	100%	DBE	Provincial Departments

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
	Vocational and Occupational subjects in special schools expanded	Occupational and vocational curriculum largely developed and provisionally approved by Umalusi	The 3 diverse pathways appropriately introduced in special schools	Scale up the Implementation of the Occupational and Vocational curriculum in special schools		Occupational and Vocational Curriculum implemented in Grades 8 and 9 in ordinary schools / Year 1 to 4 in special schools	4	4	4	DOE	
					Specialized Career Streams: Develop clear streams for artisans, technicians, and professionals starting from Grade 9	Percentage of ordinary schools implementing technical occupational curriculum	10%	15%	20%	DOE	
					Introduce more flexibility in the curriculum to allow students to exit and re-enter education at different levels.	Percentage of learners exiting with the General Education Certificate (GEC)	5%	10%	15%	DOE	
					Target initiatives to include women, rural learners, and people with disabilities in Science,	Percentage of Female learners pursuing Science, Technology	40%	50%	60%	DOE	

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
					Technology, Engineering and Maths-related careers.	and Maths at school.					
					Curbing the drop-out rate in High School particularly	Number of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	750	750	750	DOE	
						Number of learners supported by LSAs in programmes intended to reduce school dropout rate				DOE	
Social cohesion and nation-building	82% public schools offering a previously marginalised official South African Language (AR 2023/24)	100% public schools that did not offer an African language offering a previously marginalized official South	Promote and protect South Africa's diverse languages through Curriculum implementation	Promote and protect South Africa's diverse languages through Curriculum implementation		Number of schools that did not offer an African language offering a previously marginalized official African Language	927	927	927	DBE	Provincial Departments

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GROWING KWAZULU-NATAL TOGETHER

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
		African languages									
	9 school community engagements linked to commemoration of national days, historic anniversaries and significant events	45 school community engagements	Promote programmes to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and trauma across society.	Promote programmes to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and trauma across society.		Number of school community engagements to combat racism, sexism, hate speech and other forms of intolerance and address inter-generational violence and trauma across society	1	2	5	DBE	Provincial Departments
	% of individuals aged 7-18 years who attribute disability and illness as the main reason for not attending educational institution, by sex (GHS 2023)	9,6% (11,2% male, 8,0% female)	6% (6% male, 6% female)	Improve access to education for learners with disabilities		Percentage of 7-18-year-olds with disabilities attending and not attending an educational institution					

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
						Number of learners with disabilities enrolled in special schools	21 800	22 100	22 300	DBE	Provincial Departments
						Number of learners with disabilities enrolled in ordinary public schools	32 040	67 125	67 150	DOE	Provincial Departments
	Percentage of candidates achieving 60% in Grade 12 in Mathematics and Physical Science subjects	Mathematics: 16.3% Physical science: 17.6% (National Senior Certificate 2023)	Mathematics: 26.3% Physical Science: 27.6%	Improve participation and performance in Mathematics and Physical Sciences	Number of candidates passing Mathematics and Physical Sciences in the NSC examinations	Percentage of Grade 12 learners achieving 60% and above in Mathematics	19%	23%	27%	DOE	
					Continue to improve on Matric Results	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	17%	21%	25%	DOE	
						Number of secondary schools with National Senior Certificate (NSC) pass rate	22%	19%	26%	DOE	

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GROWING KWAZULU-NATAL TOGETHER

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
						of 60% and above					
						Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1 720	1 740	1 780	DOE	
					Integrate arts, sports, and creative industries into the broader human development agenda.	Number of public schools participating in co-curricular programmes.	5 827	5 827	5 827	DOE	
						Number of learners participating in the social cohesion programmes	5 000	5 000	5 000	DOE	

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
					Infrastructure for Education: Address disparities in school facilities and resources, particularly in rural areas.	Number of new schools completed and ready for occupation (includes replacement schools)	3	5	5	DOE	
						Number of Focus Schools for high-tech, maritime, aviation, arts and science.	1	2	3	DOE	
						Number of low cost ECD centres constructed	2	4	6	DOE	
						Number of public schools with pit latrines.	100	30	0	DOE	
						Number of public schools supplied with sanitation facilities.	200	170	150	DOE	

Outcomes	Outcome Indicators	Outcome Baselines (2023/2024)	Outcome Targets 2029/30	Strategic Interventions	KZN Interventions 2024-2029	KZN Intervention Indicators 2024-2029	Target 2025/2026	Mid-Term Targets	End-Term Targets	Lead Department/s	Supporting Institutions
					School Safety and Security (Scholars, teachers and infrastructure)	Number of public schools supplied with sanitation facilities.	2 511	2 511	2 511	DOE	
						Number of schools successfully linked with local Police stations	5 827	5 827	5 827	DOE	



## OPERATIONS OF THE DEPARTMENT

### PROGRAMME 1: ADMINISTRATION

#### Purpose:

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

#### Sub-Programme

This programme has six sub-programmes analyzed as follows:

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

### 1.1 Office of The Head Department (OHOD)

DIRECTORATE: OFFICE OF THE HEAD DEPARTMENT (OHOD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Clear decisions and action items	Number of top management meetings held per annum	8	2	2	2	2	Drafting a schedule of meetings in line with the approved TORs, Coordinate the meetings, Draft the decision matrices and minutes, Facilitate the approval of the minutes for Top and Senior Management meetings	01 April 24 – 31 Mar 25	-	Cooperation of top management	Office of the Head of department
Sound corporate governance and accountability	Clear decisions and action items	Number of senior management meetings held per annum	4	1	1	1	1	Drafting a schedule of meetings in line with the approved TORs, Coordinate the meetings, Draft the decision matrices and minutes,	01 April 24 – 31 Mar 25	-	Cooperation of top management	Office of the Head of department

DIRECTORATE: OFFICE OF THE HEAD DEPARTMENT (OHOD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Facilitate the approval of the minutes for Top and Senior Management meetings				
Sound corporate governance and accountability	Improved organisational functionality	percentage of decisions implemented in accordance with resolutions	100%	100%	100%	100%	100%	Compile decision matrices implementation reports	01 April 24 – 31 Mar 25	-	Cooperation of top and senior management	Office of the Head of department
Sound corporate governance and accountability	Efficient document and workflow	Percentage of submissions processed within three days	93%	93%	93%	93%	93%	Record the submissions as received Quality check and ensure timeous processing thereof, compile database of submissions received incl. decisions, comments, and dispatch dates.	01 April 24 – 31 Mar 25	-	Timeous and clear submissions, vetted by senior and top management	Office of the Head of department

DIRECTORATE: OFFICE OF THE HEAD DEPARTMENT (OHOD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Efficient document and workflow	% of reports collated and submitted within specified timeframes	85%	85%	85%	85%	85%	Share the request for reports with relevant branch coordinators, collate the submissions into one report, quality check and draft recommendations and conclusion for onward presentation to the HOD	01 April 24 – 31 Mar 25	-	Timeous submission of reports by branch heads	Office of the Head of department
Sound corporate governance and accountability	Inclusive stakeholder engagement and improved partnership	No. of engagements facilitated with external stakeholders	7	2	2	2	1	Coordinate meetings with various stakeholders, ensure attendance of relevant officials, prepare decision matrices, minutes and meeting reports.	01 April 24 – 31 Mar 25	R200 000	Cooperation of Stakeholders (unions, SGBs forums and other Educ. lobby groups)	Office of the Head of department

## 1.2 Strategic Management Monitoring and Evaluation Planning (SMME)

DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Strategic documents developed	Number of strategic documents developed	2	-	-	-	2	Compile and submit Annual Performance Plan and Operational Plan	July 2025 to March 2026	R400 000	All programmes	SMME
Sound corporate governance and accountability	Participation at National and Provincial Planning engagements	Number of Planning engagements participated in.	4	1	1	1	1	Prepare inputs and facilitate at national and or provincial planning engagements	April 2025 to March 2026	R50 000	Internal, and external stakeholders	SMME
Sound corporate governance and accountability	Strategic planning Support sessions	Number of strategic Management support session conducted	8	1	5	1	1	Coordinate and facilitate strategic Management support sessions at Head office and District	April 2025 to March 2026	90 000	All programmes	SMME

## DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>Sound corporate governance and accountability</b>	Quarterly Performance Report	Number of quarterly performance reports consolidated, quality assured and submitted	16 QPR 4 MTSF 4 OP 4 SDIP 4	4	4	4	4	<p>Collect, collate and consolidate information from respective Branches</p> <p>Verify and validate performance information data received from respective Branches.</p> <p>Capture performance information onto the eQPRS and templates.</p> <p>Prepare oversight</p>	April 2025 to March 2026	Nil	All Programmes	SMME

**DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								quarterly performance reports.  Capture annual audited performance information onto eQPRS. Prepare audit responses on performance information				
<b>Sound corporate governance and accountability</b>	Annual Report	Number of Approved Annual Reports	1	1	-	-	-	Collect and Consolidate inputs from Branches for Annual report  Develop draft annual report. Facilitate printing and editing of the	31 August 2025	R 200 000	All Programmes	SMME

## DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Annual Report.				
<b>Sound corporate governance and accountability</b>	Monitoring of Schools	Number of monitoring programmes conducted	3	1	1	-	1	Conduct site visits to support Schools, ECD centres and Districts. Validate and verify performance information. Prepare and compile report. Prepare reports on site visits.	1 April 2025 to 31 March 2026	R 315 000	All Programmes	SMME
<b>Sound corporate governance and accountability</b>	SMME Risk register	Number of SMME Risk Register submitted	4	1	1	1	1	Prepare and submit Risk register	1 April 2025 to 31 March 2026	Nil		SMME
<b>Sound corporate governance</b>	Audit Log for SMME Developed	Number of findings and actions included in the Audit Log	1	1	1	1	1	Prepare the Audit Log, appropriate	30 September 2024 to 31	Nil	Internal Audit and PIMs	SMME, Internal Audit and PIMs

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## DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability								actions and progress report	March 2025			
Sound corporate governance and accountability	Audit Turnaround Strategy Developed	Number of audit interventions implemented	4	1	1	1	1	Develop the audit turnaround strategy and interventions based on AG's findings related to performance information	31 August 2024 to 31 March 2025	Nil	Co-operation and participation from Performance Indicator Managers (PIMs) and Districts	SMME and PIMs
Sound corporate governance and accountability	AWG/MTSF Plan and Report	Number of AWG/MTDP meetings conducted.	4	1	1	1	1	Prepare and conduct quarterly meetings	1 April 2025 -31 March 2026	R60 000	Attendance of Programme managers	SMME
Sound corporate governance and accountability	Service Delivery Improvement Plan (SDIP) documents developed	Number of SDIP documents developed	1	1	-	-	-	Review the service delivery improvement plan	30 April 2025	Nil	All programmes	SMME
Sound corporate governance	Frontline Service Delivery Monitoring	Number of Frontline Service Delivery Monitoring (FSDM) conducted.	6	2	2	-	2	Develop Framework and FSDM Plan	31 March 2026	R86 000	HOD's approval	SMME

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## DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability								Compile FSDM Reports				
Sound corporate governance and accountability	Service Delivery Charter	Number of Service Delivery Charters produced	1	-	1	-	-	Review departmental Citizens Charter Collate Service Delivery Charters Monitor implementation of service standards and compile reports	30 June 2025	Nil	All programmes	SMME
Sound corporate governance and accountability	Evaluations conducted	Number of evaluations conducted	2	-	-	-	2	Compile the departmental evaluation plan Submit the evaluation plan for approval Coordinate the Evaluation process	31 March 2026	R1000 000	All programmes	SMME

## DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>Sound corporate governance and accountability</b>	Policy for managing performance information inclusive of all relevant SOPs for indicators, planning, reporting, monitoring, evaluation, validation and verification processes and protocols.	Number of approved PI Management Policy	1	-	-	-	1	Develop Performance Information Management Policy	31 March 2026	Nil	HOD's approval	SMME
<b>Sound corporate governance and accountability</b>	Transformation committee meetings conducted.	Number of Transformation Committee meetings conducted .	4	1	1	1	1	Prepare and conduct quarterly Transformation Committee meetings	1 April 2025 -31 March 2026	R60 000	Attendance of Programme managers	SMME
<b>Sound corporate governance and accountability</b>	knowledge management meeting	Number of knowledge management meeting	4	1	1	1	1	Conduct meetings for knowledge Management	1 April 2025 -31 March 2026	Nil	Management	SMME
<b>Sound corporate governance</b>	Knowledge Management Plan	Number of knowledge Management plan	1	1	-	-	-	Develop knowledge Management plan	1 April 2025 -31 March 2026	SMME Budget	Management	SMME

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## DIRECTORATE: STRATEGIC MANAGEMENT MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability												
Sound corporate governance and accountability	Service Excellence Awards	Number of Service Excellence Awards conducted.	1	-	-	-	1	Prepare and conduct Service Excellence Awards.	1 April 2025 -31 March 2026	R 500 000	Management	SMME
Sound corporate governance and accountability	Knowledge Management Strategy	Knowledge Management Strategy developed	1	-	1		-	Develop KM Strategy	1 April 2025 -31 March 2026	R60 000	Management	SMME

### 1.3 EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)

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**DIRECTORATE: EMIS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	110	-	110	-	110	Training of office based officials on  - SA-SAMS updates/modules - Modernised SASAMS - EMIS SOPs Training of school based on - SA-SAMS updates/modules - Modernised SASAMS EMIS SOPs	Ongoing	R800 000	Officials from the head office and district	EMIS (IDS).
Sound corporate governance and accountability	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	5 825	-	-	-	5 825	Training of school based on SA-SAMS, Modernised SA-SAMS and e-Submission updates/modules.	Ongoing	Nil (in house resources)	Officials from the head office and district	EMIS (IDS).

**DIRECTORATE: EMIS**

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

## 1.4 Information Technology (IT)

### DIRECTORATE: INFORMATION TECHNOLOGY (IT)

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

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**DIRECTORATE: INFORMATION TECHNOLOGY (IT)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Upgraded ICT infrastructure sites	Number of Upgraded ICT infrastructure sites	30	0	0	0	30	Acquire LAN and WAN Equipment. Implement optimization systems	01 April 2024 - 31 March 2025	R 60 Million	SITA procurement process. Budget availability. Hardware availability.	IT Services
Sound corporate governance and accountability	Innovative systems implemented and operational	Number of digital platforms maintained (e-submission)	1	1	1	1	1	Acquire Licenses. Monitoring Hosting environment. Morning Security Measures and backup processes.	01 April 2024 - 31 March 2025	R 21 Million	SITA procurement process. Budget availability. Hardware availability.	IT Services
Sound corporate governance and accountability	ICT frameworks implemented (One on One)	<b>MTSF – 91</b> Number of ICT frameworks implemented (One on One)	2	0	0	0	2	Rollout of the ICT strategy initiatives, Conduct Steering committee meetings.	01 April 2024 - 31 March 2025	R 72 mil	Budget Availability Approval of ICT strategy in line with the strategic direction of the department.	IT Services
Sound corporate governance	ICT projects rolled out (One on One)	<b>MTSF – 92</b> Number of hardware Refresh Projects (end users and Lan devices).	1	0	0	1	1		01 April 2024 - 31 March 2025	R 80 mil	Budget Availability.	IT Services



DIRECTORATE: INFORMATION TECHNOLOGY (IT)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability												

### 1.5 Maths, Science, Technology And Information Communication Technologies (MST & ICT)

DIRECTORATE: MST & ICT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Resourcing of schools with ICT resources to establish e-schools	Number of schools provided with complete school-based ICT resources			2			Deployment of the school-based ICT solution	April 2025 – Feb 2026	R9 000 000	Availability of ICT resources in the Market	MST & ICT Directorate
	Resourcing of schools with school-based robotics laboratories	Number of schools supplied with Robotics kits			40					R16 311 300		Curriculum GET
	Provision of workshop equipment and tools to Technical High schools	Number of Technical High schools supplied with workshop equipment and tools			10			Delivery and installation of workshop equipment and tools to schools	April 2025 – Feb 2026	R8 000 000	Availability of resources in the Market	
	Provision of workshop equipment and tools to Agricultural High schools	Number of Agricultural schools supplied with manipulatives			4			Delivery and installation of workshop equipment and tools to schools	April 2025 – Feb 2026	R3 166 750	Availability of resources in the Market	Curriculum FET
	Provision of Science consumables and Technology kits to Secondary schools	Number of MST secondary schools			60			Delivery and installation of science manipulatives	April 2025 – Feb 2026	R3 166 750	Availability of resources in the Market	MST & ICT Directorate

DIRECTORATE: MST & ICT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		supplied with science manipulatives										
	Provision of mathematics consumables and Technology kits to primary schools	Number of MST primary schools supplied with maths manipulatives			53			Supply and delivery of maths manipulatives	April 2025 – Feb 2026	R8 000 000	Availability of resources in the Market	Curriculum GET
	Organise and support teacher capacity building with reference to MST subjects	Number of teachers supported with content training workshops on MST subjects		4397	4397			Delivery of capacity building programmes for MST subjects' educators	April 2025 – Feb 2026	R11 166 750	Approval of Budget & Filling of vacancies	Curriculum Management Directorate (ECD, GET, FET)
	Support learner participation in MST competitions/Olympiads and in MST inclined enrichment programmes	Number of learners who participated in MST enrichment programme		4700	49 100			Engage relevant stakeholders in preparation for MST structured learner support programmes	April 2025 – Feb 2026	R8 788 741	Approval of Budget & Filling of vacancies	MST & ICT Directorate  Curriculum FET & GET Teacher Development

DIRECTORATE: MST & ICT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Provision of mathematics consumables and puzzle kits to for ECD learners	Number of schools supplied with ECD puzzle kits				53		Supply and delivery of Maths ECD puzzle kits	April 2025 – Feb 2026	R144 779	Availability of resources in the market	Curriculum ECD
	Provision of Maths leaning material for primary schools	Number of TMU schools supported			13			Printing and delivery of TMU material	April 2025 – Feb 2026	R1 488 780	Availability of specification from GET	Curriculum GET

## 1.6 Human resource services

HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of	NSOI 1.1: Employment Equity	Percentage of women in Management Services	50%	50%	50%	50%	50%	Development of the Employment Equity Plan	31 March 2026	Compensation Budget	Premier MEC	Human Resource Services

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Educators with the requisite skills for curriculum delivery and assessment in a changing world								Monitor Implementation of EEP				
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world	<b>NSOI 1.2:</b> Employment Equity.	Percentage of women school principals	50%	50%	50%	50%	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	31 March 2026	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm
A competent cohort of	Allocation of Educator Post	PPN Certificates released	100%			100%		Indicative budget workshop	30 September 2025	Compensation Budget	MEC School Governing Bodies	Human Resource Services: Educator Post

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Educators with the requisite skills for curriculum delivery and assessment in a changing world	Establishment to school							PPN consultation with SGB's and Teacher unions Post creation Post distribution PPN certificates issued			Recognised Teacher Unions Finance Branch EMIS Employee Relations	Provisioning Norm
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world		School grading reviewed	100%			100%		Review school grading	31 October 2025	Compensation Budget	District Operations Finance Branch	Human Resource Services: Educator Post Provisioning Norm
A competent cohort of		Percentage of placed surplus	100%			50%	100%	Issue implementation circular for the	31 March 2026	Compensation Budget	District Operations	Human Resource Services: Educator Post

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Educators with the requisite skills for curriculum delivery and assessment in a changing world		educators in schools						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			School Governing Bodies Recognised Teacher Unions	Provisioning Norm
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment	Establishment Control	Number of posts aligned to the approved organisational structure	100%	50%	100%			Receive approved PPN schedule and approved organogram Update the Persal system	30 September 2025	Nil	Organisational Design Educator Provisioning Norms	Human Resource services

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world												
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world		Establishment audit conducted	2 Districts	50%	100%			Identify Districts to be audited Draft management plan and print audit forms Conduct audit Analyse the audit and compile	30 September 2025	R550 000	District Operations Finance Branch Facilities & Auxiliary Services	Human Resource Services
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment	Provision of Persal Reports to Stakeholders	Persal reports provided	100%	100%	100%	100%	100%	Receive a request for the report Run the report on Persal or request from OTP Analyse and provide HR statistical information according to the	31 March 2026	Nil	Office of the Premier District Operations	Human Resource Services

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world								request and in compliance with POPIA				
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world	Persal Control	Persal user profiles provided	100%	100%	100%	100%	100%	Receive user application form Create user profile on Persal Persal user ID generated Biometric registration by the user and issuing of smart card Maintenance of user profiles	31 March 2026	Nil	District Operations Office of the Premier Provincial Treasury	Human resource Services
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment		Persal audits addressed	100%	25%	50%	80%	100%	Receive audit query from OTP Liaise with Districts Persal audit addressed	31 March 2026	Nil	Office of the Premier District Operations	Human resource Services

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world												
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world	Office based posts filled	No. of advertised office-based posts	100%	25%	50%	75%	100%	Identify vacancies Seek approval from Office of the Premier and Provincial treasury Issue advertisement for Office based posts	31 March 2026	R800 000	Office of the Premier Provincial Treasury Finance branch	Human Resource Services
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment		Appointment and salary related matters	100%	100%	100%	100%	100%	Address appointment and salary related matters for Head Office personnel	Monthly	Compensation Budget		Human Resource Services

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world												
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world	Policies and processes developed	Policies reviewed and/or developed and workshopped	100%	25%	50%	75%	100	Identify gaps in existing Policies Develop/review policies Consult with Organised labour Workshop HR Officials	31 March 2026	Nil		Human Resource
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment by age,	Number of employment opportunities facilitated through the mass employment stimulus programmes	58 500 youth be employed	100%	100%	100%	0	0	Receive provincial allocation Distribute Undertake selection processes Appoint and pay Train and mentor Monitor and report	30 September 2025	R1.4 billion	Co-operation of all stakeholders	Human Resource

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world	gender/ sex and disability.											
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world	Security guards placed at schools	Number of security guards placed at schools	2511	100%	100%	100%	100%	Identify vacancies Seek approval from HOD Issue advertisement	31 March 2026	Compensation Budget	District Operations Office of the Premier Provincial Treasury	Human resource Services
A competent cohort of Educators with the requisite skills for curriculum delivery and	Schools where allocated teaching posts are all filled	Percentage of schools where allocated teaching posts are all filled	100%			100%		Identify vacant posts, Validate existence of vacant posts, Issue a vacancy bulletin with management plan,	31 December 2025	R200 000	District Operations School Governing Bodies Printing Companies Recognised Teacher Unions	HUMAN RESOURCE SERVICES - EDUCATOR PROVISIONING NORMS

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HUMAN RESOURCE SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world								Receive recommendations Effect placement Monitor the filling of advertised posts				
A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in a changing world	Percentage vacancy	MTSF – 89 Percentage vacancy rate (Lekgotla Resolution February 2020	10%	10%	10%	10%	10%	Identify vacancies Prioritise critical posts HR Plan Seek approval from Office of the Premier and Provincial treasury Issue advertisement for Office based posts	31 March 2026	Compensation Budget	Budget availability	HUMAN RESOURCE SERVICES -

## 1.7 Legal services

### DIRECTORATE: LEGAL SERVICES

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Litigation by and against the Department attended	Percentage of Litigation by and against the Department attended.	100%					Instructions taken.  Conduct research where applicable.  Referral to the office of state attorney, private panel or attended to internally.	01 April 2025 – 31 March 2026		Officials State Attorney Attorney from Private Panel Counsel Expert witnesses Approval of HOD	Legal Services
Sound corporate governance and accountability	Labour litigation matters attended	Percentage of Labour litigation attended	100%					Instructions taken.  Conduct research where applicable.  Referral to the office of state attorney, private panel or attended to internally.	01 April 2025 – 31 March 2026		Officials State Attorney Attorney from Private Panel Counsel; Approval of HOD	Legal Services

**DIRECTORATE: LEGAL SERVICES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Legal claims completed.	Percentage of legal claims completed.	100%					Matter goes trial. Matter settled Matter withdrawn	01 April 2025 – 31 March 2026		Officials State Attorney Counsel Approval of HOD	Legal Services
Sound corporate governance and accountability	Contracts drafted and vetted .	Percentage of contracts received which are drafted and vetted	100%					Instructions from line function received.  Consultation with other parties if applicable	01 April 2025 – 31 March 2026	Operational budget	Line function Officials Approval and signature by HOD or delegated official.	Legal Services
Sound corporate governance and accountability	Section 14 proforma agreement concluded.	Percentage of Section 14 proforma agreements concluded.	100%					Negotiation with owner of private property. Conclusion of agreements Signature by MEC or Delegated official and owner. Annual payment of rental in respect of Section 14 Schools (SASA).	01 April 2025 – 31 March 2026		Owner MEC or delegated official Senior Administration Officer Finance	Legal Services
Sound corporate governance and accountability	Legislation gazetted	Number of legislation gazetted	2	-	-	2	-	Consultation with line function and stakeholders. Approval by MEC Publication in the provincial gazette.	01 April 2025 – 31 March 2026		Line function Stakeholders Legal Official MEC Finance	Legal Services

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GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE: LEGAL SERVICES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
											Government Printers	
Sound corporate governance and accountability	Pieces of draft legislation commented on.	Percentage of pieces of draft legislation commented on.	100%					Consultation with line function . Provide comments on draft legislation.	01 April 2025 – 31 March 2026	Operational cost	Officials Stakeholders Senior Legal advisors	Legal Services
Sound corporate governance and accountability	Legal support provided in respect of Legislative Compliance.	Percentage of Legal support provided in respect of Legislative Compliance.	100%					Maintaining a schedule of all legislation and policies applicable to the Department.	01 April 2025 – 31 March 2026	Operational cost	Legal official  Directorates within the Department	Legal Services
Sound corporate governance and accountability	Legal assistance provided on education and transversal legislation with emphases on PAIA, PAJA and POPIA.	Percentage of Legal assistance provided on education and transversal legislation with emphases on PAIA, PAJA and POPIA.	100%					Advising on the implementation of the legislation. (PAIA, PAJA and POPIA).  Responding to PAIA requests.  Informing the system of case law and updated legislation.	01 April 2025 – 31 March 2026	Operational cost	Legal official  Directorates within the Department	Legal Services



**DIRECTORATE: LEGAL SERVICES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Conducting workshops and capacity building programmes.  Attending multidisciplinary task teams with government departments and civil society.  Closed schools gazetted				
Sound corporate governance and accountability	Legal opinion provided	Percentage of Legal opinion provided.	100%					Received instructions from officials Conduct legal research Referred to the state attorney for counsel's opinion.	01 April 2025 – 31 March 2026		Approval for closure by MEC Legal Research tools	Legal Services

## 1.8 Performance management

DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Moderation exercises conducted	Percentage of moderation exercises conducted	100%	-	100%	-	-	Facilitate moderation process	01 April 2025 – 31 March 2026	-	Districts/Head Office	Performance Management
Sound Cooperate Governance and accountability	Salary levels 1 - 12 employees paid pay progression	Percentage of all eligible salary levels 1 -12 employees paid pay progression	100%	-	100%	-	-		01 April 2025 – 31 March 2026	-	HOD and DDGs Districts and Head Office	Performance Management
Sound Cooperate Governance and accountability	Performance Agreements submitted by Salary Levels 1 -12	Percentage of Performance Agreements submitted by Salary Levels 1 - 12	100%	100%	-	-	-	Manage performance management of employees on salary levels 1-12 through the submission of Performance Agreements	01 April 2025 – 31 March 2026	-	All Supervisors	Performance Management
Sound Cooperate Governance and accountability	Half Yearly Reviews submitted	Percentage of Half Yearly Reviews submitted	100%	-	-	100%	-	Manage performance management of employees on salary levels 1-12 through the	01 April 2025 – 31 March 2026	-	All Supervisors	Performance Management

DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								submission of Half Yearly Reviews				
Sound Cooperate Governance and accountability	Annual Assessments submitted.	Percentage of Annual Assessments submitted	100%	100%	-	-	-	Manage performance management of employees on salary levels 1-12 through the submission of Annual Assessments	01 April 2025– 31 March 2026	-	All supervisors	Performance Management
Sound Cooperate Governance and accountability	Moderation exercise conducted for SMS members	Percentage of moderation exercise conducted for SMS members	100%	-	100%	-	-	Coordination of Branch moderation committees (for performance agreements)	01 April 2025 – 31 March 2026	-	Cooperation by all SMS members Branch Heads/	Performance Management
Sound Cooperate Governance and accountability	SMS members paid pay progression	Percentage of all eligible SMS members paid pay progression	100%	-	-	100%	-	Manage moderation process and payment of progression to all eligible SMS members.	01 April 2025 – 31 March 2026	-	Cooperation by all SMS members	Performance Management

DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Performance Agreements submitted by SMS members	Percentage of Performance Agreements submitted by SMS members	100%	100%	-	-	-	Manage performance assessment of SMS members through the submission of Performance Agreements	01 April 2025 – 31 March 2026	-	Cooperation by all SMS members	Performance Management/All supervisors
Sound Cooperate Governance and accountability	Half Yearly Reviews submitted by SMS members	Percentage of Half Yearly Reviews submitted by SMS members	100%	-	-	100%	-	Manage performance of SMS members through the submission of Half Yearly Reviews	01 April 2025– 31 March 2026	-	Cooperation by all SMS members	Performance Management/all supervisors
Sound Cooperate Governance and accountability	Assessments submitted by SMS members	Percentage of Annual Assessments submitted by SMS members	100%	100%	-	-	-	Manage performance of SMS members through the submission of Annual Assessments	01 April 2025 – 31 March 2026	-	Cooperation by all SMS members	Performance Management/all supervisors
Sound Cooperate Governance and accountability	Reports on underperforming educators	Number of reports on underperforming educators	1	-	1	-	-	Analysis of QMS Summative scores	01 April 2025 – 31 March 2026	-	District Directors Circuit Managers	Performance Management

DIRECTORATE: PERFORMANCE MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Conduct feedback sessions to all Districts				
Sound Cooperate Governance and accountability	Work plans by SMT submitted	Percentage of work plans by SMT submitted	100%	100%	-	-	-	Manage performance of SMT members through the submission of Work plans	01 April 2025 – 31 March 2026	-	Circuits/Districts	Performance Management/All supervisors
Sound Cooperate Governance and accountability	Mid-Year Reviews submitted by SMT members	Percentage of Mid-Year Reviews submitted by SMT members	100%	-	100%	-	-	Manage performance of SMT members through the submission of Mid-Year Reviews	01 April 2025 – 31 March 2026	-	Circuits/Districts	Performance Management/all supervisors
Sound Cooperate Governance and accountability	Annual Assessments submitted by SMT members	Percentage of Annual Assessments submitted by SMT members	100%	-	-	100%	-	Manage performance of SMT members through the submission of Annual Assessments	01 April 2025 – 31 March 2026	-	Circuits/Districts	Performance Management/all supervisors

### 1.9 Internal control and risk assessment

**DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Schools financial statements produced that fairly present the performance at schools	Number of schools visited	60	15	15	15	15	Site visits to schools to inspect financial records	April 24 – March 26	R500,000	District and Circuit Offices Human Resources and additional vehicles in ICRM	Internal Control & Risk Management
Sound Cooperate Governance and accountability	Investigations timeously conducted and consequence management consistently applied	Percentage of fraud and corruption cases investigated	100%	100%	100%	100%	100%	Conduct investigations on alleged fraud and corruption, including irregular, fruitless and wasteful expenditure. Credible investigation reports on investigations that assist with effective and criminal, recovery and	April 24 – March 26	-	Legal Services Employee Relations All responsibility Managers	Internal Control & Risk Management

**DIRECTORATE: INTERNAL CONTROL AND RISK ASSESSMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								disciplinary processes.				
Sound Cooperate Governance and accountability	Awareness and implementation of Anti-Fraud Strategies and promotion of an ethical environment	Number of workshops held for all stakeholders on the Fraud Prevention Plan and Ethics Management	4	1	1	1	1	Conduct Ethics Risk Assessment and develop Ethics Management Strategy. Workshop approved Fraud Prevention Plan and Ethics Management Policy to all stakeholders	April 24 – March 26	-	All Responsibility Managers  All Responsibility Managers	Internal Control & Risk Management
Sound Cooperate Governance and accountability	Quarterly Ethics Committee meetings held	Number of quarterly risk management and ethics Committee meetings held	4	1	1	1	1	Monitoring implementation of the anti-fraud strategies, risk management strategies and ethics management of the Department by the Ethics Committee	01 April 2024 – 31 March 2026	-	All Ethics Committee members	Internal Control & Risk Management

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## 1.10 Organisational development

DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Corporate Governance and Accountability	Organisation and establishment services provided.	Number of Organograms reviewed.	1	1	-	-	-	Conduct consultative sessions/workshops to facilitate the review of the organogram.	April 2025-March 2026	R150 000	Human Resources Financial Resources	Organisational Development
Sound Corporate Governance and Accountability	Organisation and establishment services provided.	Number of ad hoc organisational and establishment investigations conducted in respect of the findings of the organisational functionality assessment.	2	0	1	1	-	Determine the: Organisational and functional structure. Establishment requirements in terms of relevant norms and standards. Financial implications. Compile report and obtain approval.	April 2025-March 2026	R150 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance and Accountability	Job Evaluation services provided	Number of information sharing sessions conducted	16	0	8	8	-	Conduct information sharing sessions on the new job evaluation system (Compensate Evaluate), Head Office and 12 District Office.	April 2025-March 2026	R120 000	Human Resources Restriction on subsistence and travelling.	Organisational Development

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DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Corporate Governance and Accountability	Job Evaluation services provided	Number of correctly graded posts	6	0	2	2	2	Conduct job evaluation/ benchmarking for all newly created/defined posts in respect of reviewed organogram. Present to the various Departmental and Provincial structures. Obtain approval and forward to HR for implementation.	April 2025- March 2026	R220 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance and Accountability	Job Description services provided	Number of reviewed job descriptions.	6	0	2	2		Visit the respective offices and develop job descriptions in consultation with relevant personnel. Obtain approval and conduct information sharing sessions.	April 2025- March 2026	R170 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance and Accountability	The Provision of Operations Management Services	Number of Standard operating procedures in line with the operations management	8	2	2	2	2	Consult with business units. Compile draft SOP and Map. Facilitate information sharing sessions. Obtain approval.	April 2025- March 2026	R200 000	Human Resources Restriction on subsistence and travelling.	Organisational Development

DIRECTORATE: ORGANISATIONAL DEVELOPMENT (OD)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		framework developed.						Report to OTP.				
Sound Corporate Governance and Accountability	The Provision of Operations Management Services	Undertake the Departmental Organisational Functionality Assessment (OFA) Implementation Plan Monitoring & Evaluation	4	1	1	1	1	Conduct consultative sessions/workshops to facilitate the undertaking of the Organisational Functionality Assessment (OFA) Implementation Plan Monitoring & Evaluation.	April 2025-March 2026	R150 000	Human Resources Financial Resources	Organisational Development
Sound Corporate Governance and Accountability	The Provision of Change Management Services	Number of Change management services implemented.	4	1	1	1	1	Facilitate Change Management Workshops on: Strategy, Service Delivery Model, Revised Organogram, Standard Operating Procedures, Operations Functionality Assessment (OFA).	April 2025-March 2026	R220 000	Human Resources Restriction on subsistence and travelling.	Organisational Development

## 1.11 Communication and publication

DIRECTORATE: COMMUNICATION AND PUBLICATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Information and Directory	Percentage of call centre cases closed	100%	100%	100%	100%	100%	Receiving and recording of calls	April 25 – March 26	R 9 455 000 All-inclusive budget for the entire section	Communication Officer personnel	Communications and publications
	Responding to queries							Office machinery and the relevant Information				
	Directing to queries / cases appropriate sections											
Sound corporate governance and accountability	Development and Management of online services	Percentage of departmental activities advertised through media	100%	100%	100%	100%	100%	Script writing and design	April 25 – March 26	R 9 455 000 All-inclusive budget for the entire section	Media Relations personnel	Communications and publications
								Capture, record and archive departmental activities			Graphic Designer	
								Website, X			Photographers and Photography equipment	

DIRECTORATE: COMMUNICATION AND PUBLICATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Facebook YouTube Instagram TikTok WhatsApp Group Chat			Social Media personnel  Access to Internet and mobile gadgets	
Sound corporate governance and accountability	Information and Directory  Or Access to information	Percentage of updates on the website	100%	100%	100%	100%	100%	Receive information from relevant branches, chief directorates, or directorates.  Update the website as and when the information is received.	April 25 – March 26	R 9 455 000 All-inclusive budget for the entire section	Web Master person	Communications and publications
Sound corporate governance and accountability	Information and Directory  Or Access to information	Number of newsletters published	100%	2	2	2	2	Gather information  Design the template	April 25– March 26	R 9 455 000 All-inclusive budget for the entire section	Editorial personnel	Communications and publications

DIRECTORATE: COMMUNICATION AND PUBLICATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Write and Edit articles  Publish once approved				
Sound corporate governance and accountability	Speaking on behalf of the Department	Percentage of media queries responded to	100%	100%	100%	100%	100%	Issue media statements  Respond to media queries and circulate information internally.	April 25 – March 26	R 9 455 000 All-inclusive budget for the entire section	Media Relations personnel  Internal relations personnel  Mobile gadgets with access to internet services	Communications and publications

### 1.12 Facilities Management And Auxiliary Services (Sub – Directorate: Facilities Management)

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

DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	New offices constructed.	Number of new offices constructed.	4	-	-	-	4	Compile needs assessment to determine space requirement	01 April 2024-31March 2025	R 230 m	Implementing Agent /SCM/service provider	Directorate :FM&A
Sound Cooperate Governance and accountability	Offices audited to determine space usage.	Number of offices audited to determine space usage.	91	25	25	25	16	Update database by verifying and validating lease agreements. Update database of state-owned office buildings /Education centres. Conduct physical verification of offices to determine space usage.	01 April 2024-31March 2025	R200 000	Public Works	Directorate :FM&A

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



DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability												
Sound Cooperate Governance and accountability	OHS Monitoring	Number of inspections conducted (11 Head Office buildings and 12 district offices inspected for compliance)	23	8	5	5	5	Monitoring of head office buildings and district offices	01 April 2024-31March 2025	150 000.00	Departmental Officials	Director:FM & AS
Sound Cooperate Governance and accountability	OHS Assessment and monitoring	Number of Incident / accident assessed and reports compiled.	Ongoing	-	-	-	-	Ensure compliance on incident / accident reporting	01 April 2024-31March 2025	200 000.00	Departmental Officials	Director: FM& AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Safety Officers for Head Offices appointed	29	8	8	8	5	Appointment of Safety Officers	01 April 2024-31March 2025	NIL (IN HOUSE RESOURCES)	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Safety Officers for Head Offices trained	29	8	8	8	5	training of Safety Officers	01 April 2024-31March 2025	R300 000.00	Departmental Officials	Director: FM&AS

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

**DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability								Compile incidents / accidents report  Compile incident / accident register				

**DIRECTORATE: DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES ( SUB- DIRECTORATE: AUX. SERVICES/FLEET MANAGEMENT )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Vehicle inspection conducted	Number of vehicle inspection conducted	598	149	149	150	150	Monitor the lifecycle of vehicles: <ul style="list-style-type: none"> <li>• Utilization</li> <li>• Verification</li> <li>• Licensing</li> <li>• Tracking devices</li> <li>• Boarding</li> </ul>	01 April 2024-31 March 2025	R3 000 000.00	DOT Wesbank EKS	Director: FMAS

**DIRECTORATE: DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES ( SUB- DIRECTORATE: AUX. SERVICES/FLEET MANAGEMENT )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Fleet vehicles purchased	Number of fleet vehicles purchased	250	62	62	63	63	Coordinate purchase of fleet vehicles	01 April 2024-31March 2025	R50 000 000.00	DOT	Director: FMAS

**DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES – (OFFICE SUPPORT SERVICES )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Effective Management of tele communication services	Number of invoices paid for tele communication services on	04	04	04	04	04	Control & Maintain telephone systems	01 April 2024-31March 2025	R4 500 000.00	Telkom	Director: FMAS

**DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES – (OFFICE SUPPORT SERVICES )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		monthly basis for head office building										
Sound corporate governance and accountability	Effective Management of the payment of domestic accounts	Number of domestic accounts paid on monthly basis for head office buildings	29	29	29	29	29	Submit invoices to finance for payment being effected within 30 days as per PFMA	01 April 2024-31March 2025	R200 000 000.00	eThekwinini & uMsunduzi Municipality Finance	Director: FMAS
Sound corporate governance and accountability	Effective Management of outsourced services	Number of outsourced service paid on monthly basis for head office buildings	19	19	19	19	19	Submit invoices for outsourced services to finance to ensure payment being effected within 30 days as per PFMA	01 April 2024-31March 2025	R35 000 000.00	Service Provider	Director: FMAS

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

**DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: RECORDS MANAGEMENT)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Destruction certificates issued	Number of destruction certificates issued	10	3	3	3	1	Issue destruction certificates	01 April 2024-31March 2025			
Sound corporate governance and accountability	Offices assessment and monitoring reports	Number of offices assessed and monitored	15	5	5	5	-	Compile assessment and monitoring report on offices	01 April 2024-31March 2025	R100 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management

### 1.13 Human resource capacity development

DIRECTORATE: HUMAN RESOURCE CAPACITY DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Workplace Skills Plan developed and submitted	Number of Workplace Skills Plans developed and submitted	2	2	-	-	-	Analysis of developmental needs. Workshops/training on the Workplace Skills Plan template. Development of Workplace Skills Plan. Sign off by the HOD. Submission to SETAs.	30/04/2025	Normal budget	Sister directorates Trade unions	HRD
Sound corporate governance and accountability	Quarterly monitoring reports developed and submitted	Number of Quarterly Monitoring Reports developed and submitted	8	2	2	2	2	Receiving and collation for training reports from different components	Quarterly	Normal budget	All training directorates or components	HRD



**DIRECTORATE: HUMAN RESOURCE CAPACITY DEVELOPMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Graduate interns recruited.	Number of graduate interns recruited.	1000	1000	-	-	-	Survey form. Monitoring of Performance agreements. Performance review sessions. Rotation of Interns. workshops for all managers and supervisors on the Internship programme.	31/03/26	R89 409 000	Supervisors and managers Budget HOD HRS	HRD
Sound corporate governance and accountability	Bursaries awarded	Number of bursaries awarded.	200	-	-	-	200	Review Bursary policy. Develop SOP on Bursary administration. Bursary contracts. Quarterly meetings to monitor the bursary holders. Bursary statistic report. Acknowledgment of debts forms.	31/03/26	R6 000 000	Budget Higher Education Institutions HOD	HRD

DIRECTORATE: HUMAN RESOURCE CAPACITY DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	New employees inducted	Number of new employees inducted	800	200	200	200	200	Request data for newly appointed employees to HRS. Group them according to their salary levels	1/04/25 to 31/03/26		Supervisors and Managers at both Head office and District Offices	Sub-directorate: Training
Sound corporate governance and accountability	Approved EHW Operational Plans	Number of approved EHW operational plans submitted.	4	-	-	-	4	Compile and submit EHW Operational Plans to DPSA	31 March 2025	Nil	Districts OHS sub-directorate HOD	HRD
Sound corporate governance and accountability	Teacher Well-being Seminars conducted.	Number of Teacher Well-being Seminars conducted.	1	1	-	-	-	Identify district and venue to host. Invite would-be participants	01 April 2025 - 31 March 2026	R8000	Office based and school-based Educators, Management  External Stakeholders	HRD
Sound corporate governance	Teacher Well-being Seminars conducted.	Number of Teacher Well-	1	1	-	-	-	Identify district and venue to host.	01 April 2025 - 31 March 2026	R8000	Office based and school-based	HRD

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**DIRECTORATE: HUMAN RESOURCE CAPACITY DEVELOPMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability		being Seminars conducted.						Invite would-be participants			Educators, Management External Stakeholders	
Sound corporate governance and accountability	Employees participated in wellness health screening.	Number of employees participated in wellness health screening.	2587	-	-	-	2587	Schedule dates, coordinate and conduct wellness health screening	01 April 2025 - 31 March 2026	Nil External Stakeholders	Employees (officials and educators) External stakeholder.	HRD
Sound corporate governance and accountability	Employees participated in wellness health screening.	Number of employees participated in wellness health screening.	2587	-	-	-	2587	Schedule dates, coordinate and conduct wellness health screening	01 April 2025 - 31 March 2026	Nil External Stakeholders	Employees (officials and educators) and External stakeholder.	HRD
Sound corporate governance and accountability	Employees attended EHW Advocacy workshops	Number of employees workshopped	2470	-	-	-	2470	Schedule dates, coordinate and conduct EHW Advocacy workshops	01 April 2025 - 31 March 2026	Nil	Employees (officials and educators) and	HRD

### 1.14 Intergovernmental Relations (IGR)

DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Provision of technical support to the HOD in respect to IGR fora	Number of credible and reports produced on behalf of the Department	20	5	5	5	5	Coordinate and facilitate credible submissions and reports to the HOD and MEC on behalf of the Department	1 April 2025 – 31 March 2026	Operational costs	Human Capacity	Intergovernmental Relations
								Credibility of reports from Branches, Directorates and Districts				
								Endorsement from Accounting Officer and Executive Authority				
								Internal, and external stakeholders				
Sound corporate governance	Provision of technical and advisory	Percentage of credible PQs responses	100%	100%	100%	100%	100%	Coordinate and facilitate responses to	1 April 2025 – 31	Operational costs	Human Capacity	Intergovernmental Relations

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DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability	support to the HOD and MEC in respect to Parliamentary Questions (PQs)	produced on behalf of the Department						parliamentary questions on behalf of the department to Legislature	March 2026		Credibility of reports from Branches, Directorates and Districts  Endorsement from Accounting Officer and Executive Authority  Internal, and external stakeholders  Target cannot be predicted as the number of Parliamentary Questions received is dependent on Provincial Legislature	

DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Provision of technical support to the HOD and MEC in respect to the implementation of international relations strategies and arrangements coordinated on behalf of the department	Number of stakeholder engagements and reports facilitated through the coordination and participation of the HOD in the implementation of international relations	3 MOUs	3	3	3	3	Number of international cooperation arrangements coordinated	1 April 2025 – 31 March 2026	R700 000	Availability of Budget	Intergovernmental Relations
			2 meetings	1	0	1	0	Number of stakeholder meetings to implement international relations			Endorsement from Accounting Officer and Executive Authority	
			2 MOUs								Internal, and external stakeholders	
								Credible M&E Tool				
								Dependent on Branches, Directorates and Districts implementing the projects in the cooperative arrangement				
			Ad hoc					Number of international donor funded programmes implemented by directorates within the Department			Dependent on Branches, Directorates and Districts informing	
				Ad hoc	Ad hoc	Ad hoc	Ad hoc	Number of incoming or outgoing international visits				

DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
											IGR of the international visit	
Sound corporate governance and accountability	Provision of technical support to the HOD in respect to local government i.e. DDM/ OSS programme	Number of stakeholder engagements and reports facilitated through the coordination and participation of the HOD in the OSS/DDM programme	• 8 DTT meetings	2	2	2	2	Participate and attend DDM/ OSS related meetings as the Provincial OSS Convener to the District the HOD Champion is deployed to	1 April 2025 - 31 March 2026	R200 000	Human Capacity Endorsement from Accounting Officer	Intergovernmental Relations
			6	2	2	1	1	Manage the participation and attendance of HOD at all DDM/ OSS related meetings in other districts e.g. OSS Cabinet Day			Internal, and external stakeholders	
			2 reports	1	0	1	0				Department's reaction/willingness to deal with education related challenges identified in the districts	
											Willingness of the Senior Management to participate in the	

DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			4 reports	1	1	1	1	Manage the monitoring and evaluation of all OSS related matters to be implemented by line function directorates in the Department			OSS/DDM Programme	
			1 circular	1	0	0	0	Manage the monitoring and evaluation of the OSS related matters to be implemented in the district the HOD Champion is deployed to				
								Manage the participation of SMS members at all OSS related meetings in all districts				



DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Provision of technical support to the HOD in respect to the negotiations of partnerships with sector partners	Number of MOUs coordinated on behalf of the Department with sector partners	2 MOUs	2 MOUs	2 MOUs	2 MOUs	2 MOUs	<p>Manage the successful signing of MOUs with all relevant national, provincial government department / institutions and municipalities</p> <p>Manage the negotiation and successful signing of MOUs with all relevant private sector partners</p>	1 April 2025 – 31 March 2026	R100 000	Human Capacity Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders Credible M&E Tool Dependent on Branches, Directorates and Districts implementing the projects in the MOU	Intergovernmental Relations
Sound Cooperate Governance and accountability	Effective facilitation of the HOD Champions participation in the OSS/DDM programme in the District	Number of stakeholder engagements facilitate through meetings (Effective facilitation and coordination of a functional	<ul style="list-style-type: none"> <li>8 DTT meetings</li> <li>4 DTT reports</li> </ul>	2	2	2	2	<p>Participate and attend all district meetings as the OSS/DDM Provincial Convener to uMkhanyakude Act as a nodal point between the district and the</p>	1 April 2023 – 31 March 2024		Human Capacity Endorsement from Accounting Officer Internal, and external stakeholders Buy-in and cooperation of the district and local municipalities	Intergovernmental Relations

DIRECTORATE: INTERGOVERNMENTAL RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		OSS/DDM programme in the uMkhanyakude District as the OSS/DDM Provincial Convener of the District)						provincial departments Ensure that DTT reports are submitted to OTP timeously Participate in the Provincial Task Team as the representative of the district			Cooperation from the District Task Team Exco	
Sound corporate governance and accountability	Facilitation and coordination of MOUs with all relevant national, provincial government department / institutions and municipalities	Number of MOUs coordinated on behalf of the Department	2 MOUs	2	2	2	2	Coordination of the implementation of the MOUs by the line function directorates with DCS&L and DSAC	1 April 2023 – 31 March 2024	R50 000	Human Capacity Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders Credible M&E Tool Dependent on Branches, Directorates and Districts implementing the projects in the MOU	Intergovernmental Relations

### 1.15 Demand & Acquisitions

DIRECTORATE: DEMAND & ACQUISITIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Manage the Provision of an effective and efficient Demand Management Services.	Issue Procurement Planning Circular.	100%	100%	-	-	100%	Collect information from various units, consolidate and compile Procurement Plan of the Department. Submit to Treasury by 31 March 2024	31 March 2026		Well-skilled staff Reporting system.	Demand & Acquisitions
Sound corporate governance and accountability	Ensure all Units of the Department submit Procurement Plan	Percentage of Directorate procurement plans received	100%	100%	-	-	0%	Collect information from various units, consolidate and compile Procurement Plan of the Department. Submit to Treasury by 31 March 2024	31 March 2026		Well-skilled staff Reporting system.	Demand & Acquisitions

DIRECTORATE: DEMAND & ACQUISITIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Bids finalised in line with the procurement plan of the department	Percentage of Bids finalised in line with the procurement plan	100%	10%	30%	50%	10%	Draw up specifications, Advertise Bids. Evaluation and award of bids. Deal with Appeals	01 April 2025 to 31 March 2026		Timeous availability of information from end-users.	Demand & Acquisitions.
Sound corporate governance and accountability	Manage the provision of an effective and efficient Acquisition Management Services	Manage the analysis of the nature of the goods and services that must be procured, and identify the acquisition process to be followed based, on the results of the supplier Analysis, with due consideration to Preferential Procurement	100%	10%	20%	50%	20%	<ul style="list-style-type: none"> <li>- Compliance with CSD and other SCM prescripts</li> <li>- Supplier rotation</li> <li>- Timeous and quality delivery of goods and services.</li> <li>- Improved value for money for Department</li> <li>- Bid committees sit regularly.</li> </ul>	01 April 2025 to 31 March 2026		Well-skilled staff Reporting system.  Timeous submission of requisitions.	Demand & Acquisitions

DIRECTORATE: DEMAND & ACQUISITIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Policy imperatives						- Action Bid Committees decisions .				
Sound corporate governance and accountability	Manage Compliance, Performance and risk assessment with regards to Demand and Acquisition Services.	Manage the implementation of national, provincial, and departmental policies.	100%	25%	25%	25%	25%	- Monitor and evaluate compliance with implemented policies.  - Report on any discrepancies with regard to compliance. - Review and amend policies as and when required based on input from stakeholders	01 April 2025 to 31 March 2026		Well-skilled staff Reporting system	Demand & Acquisitions
Sound corporate governance and accountability	Management and monitoring of SCM performance.	Manage preparation and submission of mandatory Reports.	100%	25%	25%	25%	25%	Manage and monitor work and ensure correct procedures in SCM.	01 April 2025 to 31 March 2026		Well-skilled staff Reporting system	Demand & Acquisitions

DIRECTORATE: DEMAND & ACQUISITIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Preparation and submission of SCM performance information to relevant offices, i.e. IFS, CARC , Treasury quarterly reports, etc.				
Sound corporate governance and accountability	Manage the resources of the directorate	Manage human resources and Manage Financial resources	100%	25%	25%	25%	25%	- Staff training -Staff assessment -Spent within budget	April 2025 – March 2026		Financial resources.	Demand & Acquisitions

### 1.16 Budget, Expenditure and monitoring

DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Expenditure going towards non-personnel items	<b>SOI 103:</b> Percentage of education expenditure going towards non-personnel items.	11.31%	10.88%	10.88%	10.88%	10.88%	Monitoring of expenditure.	01 April 2025-March 2026	6 6 76 513	ALL Responsibility managers	Budget And Expenditure Monitoring
Sound Cooperate Governance and accountability	Responsibility managers are provided with annual budgets.	Percentage of responsibility managers provided with annual budgets.	100%	100%	-	-	-	Internal engagements with various stakeholders with regards to budget preparations concluded. Preparation of Estimates of Provincial Expenditure completed. Capturing of budget on BAS completed.	April 2025		Availability of stakeholders and receipt of information	Budget And Expenditure Monitoring

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DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Submission of inputs to Treasury completed. Appointment of programme and responsibility managers completed.				
Sound Cooperate Governance and accountability	Expenditure aligned to the budget.	Percentage of Expenditure aligned to the budget	100%	100%	100%	100%	100%	Monthly reporting to provincial treasury as per IYM done. Monthly reconciliation of PERSAL to BAS and clearance of previous items completed.	Monthly		Priorities and budget pressures within the department	Budget And Expenditure Monitoring



DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Monthly reconciliation of suspense accounts and clearance of previous items completed. Meeting with Budget Committee conducted. Quarterly reporting to Treasury submitted Evidence of Monthly Cash-flow Reports to directorates and discussions submitted.				

DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Expenditure aligned to the budget.	Percentage of Expenditure aligned to the budget	100%	100%	100%	100%	100%	Monthly reporting to provincial treasury as per IYM done. Monthly reconciliation of PERSAL to BAS and clearance of previous items completed. Monthly reconciliation of suspense accounts and clearance of previous items completed. Meeting with Budget Committee conducted.	Monthly		Priorities and budget pressures within the department	Budget And Expenditure Monitoring

DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Quarterly reporting to Treasury submitted Evidence of Monthly Cash-flow Reports to directorates and discussions submitted.				

### 1.17 Logistics, Assets And disposal

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

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

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

### 1.18 Salaries and Tax management

DIRECTORATE: SALARIES AND TAX MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Well controlled salaries and related payments	Percentage of Reduction in incorrect payments	90%	90%	90%	90%	90%	Draw pay-run reports and verify against source documents	31 March 2026	200 000	District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Well controlled salaries and related payments	Percentage of Payments made within 30 days	90%	90%	90%	90%	90%	Run reports and check capture date versus pay date.	31 March 2026	-	District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Well managed suspense accounts relating to salary deduction	Number of support visits to districts.	4 engagements with districts.	1	1	1	1	-Identify problems. -Train and provide support to officials.	31 March 2026	100 000	District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Well managed suspense accounts	Percentage of entries in suspense	90%	90%	90%	90%	90%	-Draw detail reports weekly	31 March 2026	-	District Finance and HR	Salaries and Tax

DIRECTORATE: SALARIES AND TAX MANAGEMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	relating to salary deduction	accounts resolved.						-Identify entries and obtain source documents. -Process clearing journals/ payment.				
Sound corporate governance and accountability	Comply with SARS legislation relating to Pay as You Earn (PAYE) Account of the Department and prevent penalties and interest	Annual and bi- annual PAYE reconciliation (EMP 501) submitted on time to SARS	100%	50%	-	100%	-	-Timeous clearing of tax suspense accounts. -Updating of IRP5 information of all employees. -EMP501 submitted before the due date set by SARS	31 March 2026	200 000	District Finance and HR  Correct and up to date HR data.	Salaries and Tax



### 1.19 Financial accounting

DIRECTORATE: FINANCIAL ACCOUNTING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Control of the Debt Account	Monthly reports showing the movement of different categories of debts on monthly basis	12 meetings	3	3	3	3	Printing of monthly reports indicating various categories of debts	01 April 2025 – 31 March 2026	None	District Finance; District HR; and the Head Office	Financial Accounting
Sound corporate governance and accountability	Improved collection of debts	Increased amount of deductions affected the system	100% of collections should be affected on in-service debt	20%	40%	60%	80%	Monthly meetings should be held between Finance and HR to analyses different categories of debts on the reports	01 April 2025 – 31 March 2026	R10 000	District Finance and Head Office	Financial Accounting
Sound corporate governance and accountability	Management and control of domestic accounts	Communication with all district municipalities	Memorandum of understanding with all	3	3	3	2	Communication with various municipalities	01 April 2025 – 31 March 2026	R17 000	CD and Directorate Financial accounting	Financial Accounting

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DIRECTORATE: FINANCIAL ACCOUNTING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		es with a view of establishing working relations to minimize disconnection of services	11 district municipalities					s discussing domestic accounts				

## 1.20 Public Participation and Community liaison

DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Awareness program	Conduct Awareness programs	8 Anti-bullying awareness Mental health awareness GBVF awareness	2	2	2	2	Facilitate implementation of awareness programmes	2025/2026	R800 000	Research Budget availability	PP&CL
Sound Cooperate Governance and accountability	Developing Gender Mainstreaming Strategy or special programs Concept document	Number of strategies or Concepts developed	1	-	-	-	1	Benchmarking Consultation Workshops	2025/2026	R1000 000	Resources Social Enrichment	PP&CL
Learners better prepared for further learning,	Job opportunities for women,	<b>NSOI 6.2:</b> Number of Youth	80	0	0	0	80	Provision of Basic Functionality	2025/2026	R2 557 859 000	Schools: Budget availability	Infrastructure Delivery

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GROWING KWAZULU-NATAL TOGETHER

DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
world of work and entrepreneurship	youth and disabled persons	benefitting from infrastructure projects.						infrastructure requirements				
Learners better prepared for further learning, world of work and entrepreneurship	Job opportunities for women, youth and disabled persons	<b>NSOI 6.4</b> Number of infrastructure programmes targeted to empower WYPD.	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 557 859 000	Schools: Budget availability	Infrastructure Delivery
Learners better prepared for further learning, world of work and entrepreneurship	Campaigns held throughout the year on gender, youth and disability and anti-xenophobia	Number of campaigns held throughout the year on gender, youth and disability and anti-xenophobia	8  Reading for meaning Second Chance programme  Anti-Learner pregnancy	2	2	2	2	Facilitate the build-up activities.  Identification of stakeholders.  Identify programmes:  Produce reports.	2025/2026	R800,000.00	Districts  Head office  Social Partners  Availability of budget	PP&CL

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DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			awareness programme Advocacy programs on Vulnerable groups Boys to men social camp Search & Seizure Anti-drug abuse Anti-pens down									
Learners better prepared for further learning, world of work and entrepreneurship	MEC initiated Programmes	Number of MEC initiated Programmes	4	1	1	1	1	Identify district Identify Target groups and stakeholders.	2025/2026		District Local Municipalities	OMEC - PP&CL

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GROWING KWAZULU-NATAL TOGETHER

DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Social cohesion	Number of social cohesion programs conducted.	2 Twinning of schools  Stimulation of development	-	1	-	1	Conversation with districts.  Stakeholder identification.	April 2025 - October 2025	R200,000.00	DOE District  Local Municipalities  Traditional leaders	PP&CL& OHOD
Learners better prepared for further learning, world of work and entrepreneurship	Learners participating in the social cohesion programmes	Number of learners participating in social cohesion programmes	2 000	-	-	-	2000	Coordinate the implementation of the social enrichment programmes.	April 23 – March 24	R1 200 000	Availability of budget, sponsors and officials.	Co-Curricular Services: Youth and Sports
Learners better prepared for further learning, world of work and entrepreneurship	Special programmes on nation building: Social Cohesion	Number of Special programmes on nation building	12 Debate, Boys Empowerment Movement /Girls Empowerment Movement, back to	3	3	3	3	Promote peace education and build a culture of mutual acceptance	2025/2026	R1000 000	Districts, active partnerships and availability of budget	PP&CL, OMEC and OHOD

DIRECTORATE: PUBLIC PARTICIPATION AND COMMUNITY LIAISON												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			school, Human Rights, Freedom month, Youth month, Men's month, women's month, Heritage month, anti-pens Down and 16 days of activism, International Day of People with disability									

## 1.21 SECURITY ADVISORY SERVICES

DIRECTORATE: SECURITY ADVISORY SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Manage and monitor security policy and related legislation	Implementation of committee resolutions	4	1	1	1	1	Establish and maintain security committee	Quarterly		Members of the committee attending meetings	Security Advisory Services
		Repots/Minutes of meetings	12	3	3	3	3	Maintain liaison with security structures (Joints, JCPS)	Monthly			Security Advisory Services
		Security Circulars	4	1	1	1	1	Develop and provide security directives	Quarterly			Security Advisory Services
	Conduct threat and risk assessments	Threat and Risk assessment advisory report	4	1	1	1	1	Convene assessment committees, conduct physical assessment through the institution, develop advisory report	Quarterly		Filled Vacant posts	Security Advisory Service
	Conduct security	awareness presentations	12	3	3	3	3	Convene security awareness committees; raise	Monthly			Security Advisory Service



DIRECTORATE: SECURITY ADVISORY SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	awareness sessions							vigilance on a policy, principles and relevant security legislation				
	Coordinate implementation of security measures and plans	Safe and secure events	15	4	4	4	3	Coordinate security plan development for departmental events and executive engagements; develop and provide advisory reports on security risk systems	Monthly		Filled Vacant posts	Security Advisory Service
		TSCM report	1					Technological Surveillance Countermeasures (TSCM)	Annually			SAS
Sound corporate governance and accountability	Manage and coordinate vetting investigations	Vetting file completed	70	20	20	20	10	Manage vetting administration for business units in the department; coordinate flow of	Monthly		SMS members submitting their vetting files	Security Advisory Services

DIRECTORATE: SECURITY ADVISORY SERVICES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								information and process with state security structures				
		Security screening reports	30	5	5	10	10	Manage and coordinate security screening administration of companies and persons with state security structures	Monthly			Security Advisory Services

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

### **Programme Purpose**

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

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

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

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

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

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

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

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

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

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

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

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

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

## 2.1 Learner transport

DIRECTORATE: LEARNER TRANSPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Schools accessing the dedicated learner transport provided by department	NSOI 2.3: Number of schools provided with dedicated learner transport.	433	433	433	433	433	Monitor the transportation of learners benefitting from dedicated learner transport.	01 April 2025 to 31 March 2026	R278 419 000	Provincial Treasury, DoT, Finance, Service Providers, Monitoring Firm, District Learner Transport Coordinators, School Principals	Rural Infrastructure Support
Learners better prepared for further learning, world of work and entrepreneurship	Learners accessing the dedicated learner transport provided by department	Number of learners benefiting from learner transport.	61 000	61 000	61 000	61 000	61 000	Monitor the transportation of learners benefitting from dedicated learner transport.	01 April 2025 to 31 March 2026	R278 419 000	Provincial Treasury, DoT, Finance, Service Providers, Monitoring Firm, District Learner Transport Coordinators, School Principals	Rural Infrastructure Support

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## 2.2 Rural academic support

DIRECTORATE: RURAL ACADEMIC SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Multi-grade schools will have access to electronic devices (including tablets)	Multi-grade teaching schools will receive electronic devices (including tablets).	240	120	120	-	-	CAPS aligned subject content to be installed in the tablets for use during teaching and learning Sourcing tablets and distribution to multi grade teaching schools	April 2024-March 2025	1 200 000	CFO Curriculum	Director: Rural Academic Support
Sound corporate governance and accountability.  Collaborative and responsive infrastructure planning and implementation	Implementation of School Rationalisation and Re-alignment process (SRRP) Small and non-viable schools identified	Prioritize the Closure /merger and re-alignment of Small and non-viable schools identified	168	42	42	42	42	Identification and verification of small and non-viable schools with learner enrolment figures below 50 Primaries and learner enrolment	April 2024– March 2025	Nil	SRRP Districts Committee SRRP Provincial Committee Education MEC Stakeholders (SGB's, traditional leadership, social partners etc.)	Director: Rural Infrastructure Support

DIRECTORATE: RURAL ACADEMIC SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								figures below 100 secondaries Education MEC to issue notice of intent to close/merge to the identified schools. Interest and affected Stakeholders consultation. Gazetting of schools. Merger and Closure of small and non-viable schools.				
	Small and non-viable schools identified	Number of small and non-viable schools identified										

DIRECTORATE: RURAL ACADEMIC SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Schools in Box Concept	VVOB Distribution of School in Box Trained and provided with Box Tablets Training multi grade educators on IsiZulu Home language CAPS aligned subject content	03	-	03	-	-	Training and distribution of School in a box (45 Tablets per school) Tablets with CAPS content distributed to the three schools. Etete Primary, Corrie Lynn Primary, Cungwana Primary	April 2024– March 2025	None	Rural Educators VVOB	Rural Academic Support
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	A formal working relationship between Rural Academic Support and Penreach to support 180 Grade-R schools	Signed memorandum of agreement between KZN department of education and Penreach to support 100 Grade-R Schools at Umkhanyakude District	180	100	-	-	80	Consultation between KZN DoE and Penreach  Training of Grade-R educators, Principals and SGBs	April 2024 – March 2025	NIL	KZN DoE HOD Penreach (NGO) GET Curriculum	Rural Academic Support



DIRECTORATE: RURAL ACADEMIC SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Distribution of 180 tablets with Grade-R content Creation of the natural playground for Grade-R learners				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	A formal working relationship between Rural Academic Support and the South African Council for Educators	Multi-grade teaching educators trained on SACE professional standard and code of professional ethics and multi-grade toolkit	200 Teachers	50	50	50	50	Training of rural educators and District officials of SACE professional standard and code of professional ethics and multi-grade toolkit	April 2024-March 2025	R 200 000	South African Council for Educators District officials and rural educators	Director: Rural Academic Support
Collaborative and responsive infrastructure	A formal working relationship between Rural	Signed memorandum of Agreement between KZN DOE & DARD	01	-	01	-	-	Consultation between IDS and Curriculum	April 2024-March 2025	None	Department of Agriculture and Rural Development	Director: Rural Academic Support

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

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

DIRECTORATE: RURAL ACADEMIC SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
the requisite skills for curriculum delivery and assessment in a changing world	Robotics in Multi-grade schools	and Robotics in their schools trained	from 6 districts					& Robotics training				
	Improved learner performance and educator support in rural schools using stored video lessons	Rural schools are provided with video lessons	4292 Rural Schools	- 1073	1073	-1073	1073	Physical distribution of video lessons to the 4292 rural schools via Circuit and district management	April 2024 to March 2025	R 50 000	Financial Circular 6/2021	Director: Rural Academic Support
Competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Support to Multi-grade educators	Multi grade teaching educators trained on multi-grade toolkit	2400	600	600	600	600	Curriculum differentiation workshops Multi-grade toolkit workshop	April 2024- March 2025	R 350 000	Rural Educators	Director: Rural Academic Support

DIRECTORATE: RURAL ACADEMIC SUPPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	School Alumni Adopt a school Project	Establishment of school alumni committees	6 Schools	03	03	-	-	School motivational talks *Monitoring and *Support School visits Invite (Alumni) to support schools	April 2024-March 2025	None	None	Director: Rural Academic Support
Collaborative and responsive infrastructure planning and implementation	Implementation of School Rationalisation and Re-alignment process (SRRP)	Re-alignment of mis-aligned schools	48	12	12	12	12	Realignment of Misaligned schools. Eradication of satellite schools.	April 2024-March 2025	NIL	Infrastructure provisioning Learner Transport	Director: Rural Infrastructure Support

### 2.3 SPECIAL Education Services (SNES)

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

**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
entrepreneurship	sexuality education							sexuality education				
Learners better prepared for further learning, world of work and entrepreneurship	Learners trained as peer educators for My Life My Future Programme	Number of Learners trained as peer educators for My Life My Future Programme	1800	900	900	0	0	Conduct My Life My Future Peer Education Camps for learners	April to Sept. 2024	R 10 456 912	District officials, SMT's, LSAs and Life Orientation Educators	SNES
Learners better prepared for further learning, world of work and entrepreneurship	SMT and SGB members trained on HIV, TB, STIs and Learner Pregnancy prevention and management Policies	Number of SMT and SGB members trained on HIV, TB, STIs and Learner Pregnancy prevention and management Policies	300	150	150	0	0	Conduct workshops for SMT and SGB members on HIV, TB, STIs and Learner Pregnancy prevention and management Policies	April 2024-March 2025	R160 000	District officials, SMT's, LSAs and Life Orientation Educators	SNES
Learners better prepared for further learning, world	Implementation of My Life My Future interventions	Number of schools monitored & supported for implementation of	410	60	150	60	140	Conduct school visits to monitor and support implementation	April 2024-March 2025	NIL	District officials, SMT's, LSAs and Life	SNES

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**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
of work and entrepreneurship	in schools monitored and supported.	My Life My Future interventions						of My Life My Future interventions			Orientation Educators	
Learners better prepared for further learning, world of work and entrepreneurship	Support workshops on learning strategies and examination preparation conducted with learners	Number of learners accessing support workshops on learning strategies and examination preparation	2500	1 250	-	-	1 250	Conduct learning strategies and examination technique workshops with learners in selected schools	April 2024 – March 2025	NIL	District officials, SMT's and Life Orientation Educators	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Grades 7-12 learners in target schools reached through Career Development support programmes to support career	Number of Grades 7-12 learners in target schools reached through Career Development support programmes to support career decisionmaking at	25 000 *Grade 11&12 Career Exhibition : <u>12 500</u>	6 250			6 250	Facilitate provision of Grade 11&12 Career Exhibition Programme to promote access to HE and career progression for learners in	April 2024 – March 2025	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES

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**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	decisionmaking	key articulation points						designated schools across 12 districts, through online and in-school programmes.				
			Grade 9 Subject Selection Seminars: <u>10 000</u>		5000	5000		Facilitate provision of Grade 9 Subject selection seminars for learners in target schools across 12 districts.	April 2024 – March 2025	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES

**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

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

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

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**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
a changing world								Counselling interventions				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Children receiving Psycho-social support.	Number of Learners receiving Psycho-social support	31050	7770	7770	7770	7770	Psycho-social Awareness Campaign: 'Care Not Scare Series' focusing on:  drugs and alcohol abuse Prevention of learner pregnancy and risky sexual behaviours. Anti-Bullying & aggressive behaviour Child Abuse	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Child Trafficking Cyber safety				
Learners better prepared for further learning, world of work and entrepreneurship	SMT and SBST members orientated on DBE and KZNDOE guidelines on intervening in respect to psycho-social barriers experienced by learners	Number of SMT and SBST members orientated on DBE and KZNDOE policies and guidelines on intervening in respect to: psycho-social barriers experienced by learners	1200	300	300	300	300	Orientation of SMT/SBST on the following:  DBE guideline on the Prevention and Management of alcohol and drug use amongst learners in schools.  Guidelines for the Management of Child Abuse, Neglect and Exploitation for Public Schools in Kwazulu-Natal.	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

**DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								DBE guidelines on the Management and Support of Bullying in Schools  KZNDOE Guidelines for Educators on Managing Learner Stress.				
Learners better prepared for further learning, world of work and entrepreneurship	Identified Learners participating in drug and alcohol support groups.		1260	315	315	315	315	Conduct school based support groups for learners abusing drugs and alcohol	01 April 2024 – 31 March 2025		District officials, SMT's	SNES
Learners better prepared for further learning, world of work and	Learners participating in support groups addressing the prevention of	Number of learners participating in support groups addressing the prevention of	1260	315	315	315	315	Conduct school based support groups for learners with bullying and	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

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DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
entrepreneurship	bullying and challenging behaviour.	bullying and challenging behaviour.						challenging behaviour (toolkit)				
Learners better prepared for further learning, world of work and entrepreneurship	Learners participating in psycho-educational groups addressing the prevention of learner pregnancy	Number of learners participate psycho-educational support groups focussing on the prevention of learner pregnancy	1260	315	315	315	315	Conduct school based “Baby not now” prevention of learner pregnancy support groups (Toolkit)	01 April 2024 – 31 March 2025		District officials, SMT’s	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Counselling Services for learners experiencing behavioural, emotional and social barriers	Percentage of request for assistance responded to.	100% of requests for assistance responded to.					Provision of short-term counselling service for referred learners.	01 April 2024 – 31 March 2025		District officials, SMT’s	SNES
Learners better prepared for further learning, world	Psycho-social assessments for learners	Percentage of learners received psychological and social work assessments	100% of requests for assistance					Provision of Psychological and Social assessments	01 April 2024 – 31 March 2025		District officials, SMT’s	SNES

DIRECTORATE: SPECIAL NEEDS EDUCATION SERVICES (SNES)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
of work and entrepreneurship			responded to.					for identified learners.				
Learners better prepared for further learning, world of work and entrepreneurship	Schools monitored for implementation of psycho-social programmes	Number of schools monitored	160	40	40	40	40	160	01 April 2024 – 31 March 2025		District officials, SMT's	SNES

## 2.4 Resource planning



DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Learners in public ordinary schools benefiting from the “No Fee Schools” policy.	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy	2 136 976	-	-	-	2 136 976	Develop the Final Resource Targeting List 2025/ 26  Printing circulars to communicate Final funding 2025/26 to each school.	February 2025 to March 2025	R 2,019,650,318	EMIS Database on schools’ enrolment 2025	Resource Planning
Learners better prepared for further learning, world of work and entrepreneurship	Learners in public ordinary schools benefiting from the “No Fee Schools” policy.	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School policy	2 136 976	-	-	-	2 136 976	Develop the Indicative Resource Targeting List 2026/ 27  Printing circulars to communicate Indicative funding 2026/27 to each school. Publishing the Resource targeting List 2026/27 in a	1 August 2025 to 30 September 2025	R 2,019,650,318	EMIS Database on schools’ enrolment 2025	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								provincial gazette.				
Learners better prepared for further learning, world of work and entrepreneurship	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%	-	-	-	100%	Develop the Final Grade R RTL 2025/26 Print circulars to communicate actual funding for 2025/26 to each school.	14 February 2025 to 31 March 2025	R 65,066 (print) R30 000 000	EMIS Database on schools' enrolment 2024	Resource Planning
Learners better prepared for further learning, world of work and entrepreneurship	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%.	-	-	-	100%	Develop the Indicative Grade R RTL 2026/27 Print circulars to communicate Indicative funding 2026/27 to each school with Grade R.	1 August 2025 to September 2025	R 65,066 (print) R30 000 000	EMIS Database on schools' enrolment 2024	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Funding to School Governing Bodies as a Contribution towards Payment of Subscription Fees to the Recognized Voluntary Associations of SGB for 2025/26.	Percentage of schools affiliated to <b>recognised</b> associations subsidized	100%	-	-	-	100%	Calculate subscription subsidy to SGBs Inform schools of their SGB subscription subsidy payments.	1 March 2025 to 31 March 2026	R 14,000 (print) R 190 000	Governance & Management	Resource Planning
Improved ECD provisioning	Funding subsidy for ECD Centres / programmes	Number of children in ECD sites/centres benefiting from subsidy funding	100%					Develop the Final Resource Targeting List 2025/ 26 for ECD. Printing circulars to communicate actual funding to each ECD programme	14 February to 31 March 2025	R712 389 828	EMIS & ECD	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timefram e	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved ECD provisioning	Children in ECD sites/centres benefiting from subsidy funding	100% of identified children in ECD sites/centres benefiting from subsidy funding						Develop the Indicative Resource Targeting List 2026/ 27  Printing circulars to communicate indicative funding to each centre\Site.	1 August 2025 to 30 September 2025	R712 389 828	EMIS & ECD	Resource Planning
Learners better prepared for further learning, world of work and entrepreneurship	Learners in eligible independent schools benefiting from subsidy funding.	Number of learners in independent schools benefiting from subsidy funding	100% of learners in subsidised independent schools benefiting from subsidy funding.					Develop the Final Resource Targeting List for independent schools 2025/ 26.  Printing circulars to communicate actual funding 2025/26 to each school.	March 2025	R79 213 638	EMIS G&M and	Resource Planning
Learners better prepared for	Learners in eligible independent	Number of learners in eligible independent	100%					Develop the Indicative Resource	September 2025	R79 213 638	EMIS and G&M	Resource Planning

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DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
further learning, world of work and entrepreneurship	schools benefiting from subsidy funding.	schools benefiting from subsidy funding						Targeting List for independent schools 2026/27.  Printing circulars to communicate indicative funding 2025/26 to each school.				
	S21 Functions allocated	Percentage of schools which applied and with capacity to manage S21 functions allocated.	100%	-	-	-	100%	Request for issuing of the circular to invite schools to apply for S21 functions Distribution of the HOD circular inviting schools to apply for S21 functions.  Capturing data of applications. Assess management	April 2025 to March 2026	R25 000	Circuit Management	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								capacity of schools.  Report and recommendations Feedback to schools which applied.				
Sound corporate governance and accountability	Schools report on utilisation of school allocation against budget	Percentage of Audited Annual Financial Statements HOD approved	100%	-	-	-	100%	Receipt, capturing and review of the Audited AFS from schools.  AFS analysis, report with recommendations to the HOD.	July 2025 to 31 March 2026	R 36,900	Schools submission of AFS to the Resource Planning	Resource Planning
	Financial Examiners appointment by the MEC	All Financial Examiners who review financial books in schools that cannot afford Auditors or	100%					Receipt of applications, capture, analyse, adjudicate and recommend for	1 April 2025 to 31 March 2026	R10 000	Applicants submission of applications	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		accounting Officers appointed by the MEC.						appointment to the MEC.				
Sound corporate governance and accountability	Management of allocated S21 functions monitored	Percentage sample of S21 schools monitored by districts approved by HOD.	100% of sampled schools monitored	-	-	-	100%	Identification and selection of schools to monitor.  District transversal teams monitoring of the SGBs capacity to manage, with special focus on finances.	May 2025 to 31 March 2026	R 130,211	Transversal Teams (Finance, Governance & Circuit Management) Districts	Resource Planning
	Compliance by all public schools with SASA Sections 36(2) and 37(3) on secondary school bank accounts	100% of public schools with investment and or loan/credit accounts with MEC approval and renewals by the HOD.	100%					Receipt, capture, review and submit to MEC all applications of secondary bank accounts, and renewals to the HOD.	1 April 2024 to 31 March 2025	R5 000	Schools applications' submission	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Schools that implement fee exemptions policy compensated	Percentage of schools that applied for compensation and deserving approved for payment.	100% schools that implemented fee exemption policy in 2021 and applied for compensation and approved received payment.				100%	Verification audit of exemptions in schools that applied for compensation.  Reporting and recommendation to the HOD.  Inform schools of their compensation  Invite compensation applications for fee exemption 2024	July 2025 to 31 January 2026	R20 000 000	Schools' applications for compensation, and provincial budget adequacy.	Resource Planning
Sound corporate governance and accountability	Approved procedures applied to assess the ranking of schools regarding	Percentage of contested schools data verified.	100% of contested schools with their area poverty re-assessed				100%	Receipt and capturing of contestations.  Identification of exact location of	30 October 2025 to 31 March 2026	R12 500 000	N/A	Resource Planning



DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	technical accuracy and deviations for 2021/22							school on the provincial map.  Report and recommendations to the Head of Department (HOD) and Member of the Executive Council (MEC).  Responses to schools that contested				

## 2.5 Co-Curricular Services

2.5 Directorate: Co-Curricular Services												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Learner participation in sport, youth, arts and culture programmes to promote social cohesion in schools.	Number of schools participating in co-curricular programmes	5827	-	-	-	5 827	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.	April 25 – March 26	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

## 2.5 Directorate: Co-Curricular Services

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Coordinate fixtures/programs and running of competitions.				
Learners better prepared for further learning, world of work and entrepreneurship	Committees established	Number of co-curricular coordinating committees established	7	-	-	-	7	Conduct elective sessions.	April 25 – March 26	R350 000	Educators, DSAC and Federations	Co-Curricular Services: Sport, Youth, Arts and Culture
Learners better prepared for further learning, world of work and entrepreneurship	Learners participating in the social cohesion programmes	Percentage of learners participating in the social cohesion programmes	100% (2 816 731)	-	-	-	100%	Coordinate the implementation of the social enrichment programmes.	April 25 – March 26	R1 200 000	Availability of budget, sponsors and officials.	Co-Curricular Services: Youth and Sports
Learners better prepared for further learning, world of work and entrepreneurship	Educators capacitated in Co-curricular Services programmes.	Monitor the Number of educators capacitated in Co-curricular Services programmes	700	-	-	-	700	Training educators to deliver Co-curricular Services programmes	April 25 – March 26	R500 000	Availability of educators, budget and DSAC.	Co-Curricular Services: Arts And Culture

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## 2.5 Directorate: Co-Curricular Services

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Promotion of the Constitution and its values in schools, awareness campaigns (print & electronic media), public engagements and dialogues	<b>MTDP-</b> Number of circulars issued to districts on the recital of the preamble (constitution) at all schools gathering	1 circular issued annually	1 circular issued annually	-	-	-	Prepare and issue circulars to district on the recital of the preamble (constitution) at all schools	April 25 – March 26		IT	Co-Curricular Services: Arts And Culture
Learners better prepared for further learning, world of work and entrepreneurship	Promotion of the study of history in schools	Number of Programmes that promote history, culture and national heritage	3 programmes annually	-	3	-	-	Coordinate programmes that promote history, culture and national heritage	April 25 – March 26		DAC	Co-Curricular Services: Arts And Culture

## 2.6 Learning and Teaching Support Material (LTSM)

LEARNING AND TEACHING SUPPORT MATERIAL (LTSM)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Support Materials (LTSM) to public ordinary schools	<b>NSOI 2.2</b> LTSM delivered to public ordinary schools by day one of the school year, as ordered.	100%				100%	As per approved LTSM management Plan	01 April 2024 – 31 March 2025	R 931m	Budget availability; Cash availability	LTSM Provisioning
Learners better prepared for further learning, world of work and entrepreneurship	Learners provided with Mathematics and EFAL	Percentage of learners provided with Mathematics and EFAL textbooks in grades 3, 6, 9 and 12. (MTSF)	95% (based on the average coverage (85%) for 2023 and (87%) for 2024				95%	Conduct an audit on the availability of LTSM focusing on Mathematics and English FAL in Grades 3; 6; 9 and 12. Conduct a workshop for district offices to collect and report on this data	01 April 2024 – 31 March 2025	Nil	Budget availability	LTSM

## 2.7 Teacher development

DIRECTORATE: TEACHER DIRECTORATE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Foundation phase teachers trained in reading methodology	<b>SOI 204:</b> The number of foundation phase teachers trained in reading methodology	4010	-	-	-	4010	Coordinate reporting	April 2025-March 2026			Teacher Development
	Foundation phase teachers trained in numeracy content and methodology	<b>SOI 205:</b> Number of foundation phase teachers trained in numeracy content and methodology	4010	-	-	-	4010	Coordinate reporting	April 2025-March 2026			Teacher Development
	Teachers trained in mathematics content and methodology	<b>SOI 206:</b> Number of teachers trained in mathematics content and methodology	7 850	-	-	-	7 850	Coordinate reporting	April 2025-March 2026			Teacher Development
	Teachers trained in language content and methodology	<b>SOI 207:</b> Number of teachers trained in language content and methodology	15 020	-	-	-	15 020	Coordinate reporting	April 2025-March 2026			

DIRECTORATE: TEACHER DIRECTORATE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Schools piloting coding and robotics curriculum in foundation phase	Number of schools piloting coding and robotics curriculum in foundation phase	33	-	-	-	33	Monitor the implementation of coding and robotics curriculum in pilot schools.	April 2025-March 2026	-	Availability of coding and robotics curriculum Qualified teachers to teach coding and robotics	
	Schools piloting coding and robotics in senior phase	Number of schools piloting coding and robotics in senior phase	112- Gr 7 115- Gr 8-9	112- Gr 7 115- Gr 8-9	112- Gr 7 115- Gr 8-9	112- Gr 7 115- Gr 8-9	112- Gr 7 115- Gr 8-9	Monitor the implementation of coding and robotics curriculum in pilot schools.	April 2025-March 2026	-	Availability of coding and robotics curriculum Qualified teachers to teach coding and robotics	
	Implementation of effective approaches to teacher development	Number of districts in which teacher development workshops were conducted as per district improvement plan	12	-	-	-	12	Coordinate reporting by districts on teacher development workshops have been conducted as per district improvement plan.	April 2025-March 2026		District Offices Teachers	Teacher Development

DIRECTORATE: TEACHER DIRECTORATE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Schools piloting coding and robotics curriculum in intermediate phase	Number of schools piloting coding and robotics curriculum in intermediate phase	33	-	-	-	33	Monitor the implementation of coding and robotics curriculum in piloting schools.	April 2025-March 2026	S&T	Availability of coding and robotics curriculum Qualified teachers to teach coding and robotics	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	District- based recruitment of matric and post matric high flyers for the Funza Lushaka bursary	Number of Funza Lushaka bursaries awarded	480	-	-	-	480	Coordinate the District-based recruitment drive	April 2025-March 2026	S&T	Quota from Department of Basic Education	Teacher Development
Learners better prepared for further learning, world of work and entrepreneurship	Educators trained in literacy/Language content and methodology	Number of educators trained in Literacy/Language content and methodology (MTSF)	15 020	-	-	-	15 020	Coordinate reporting	April 2025-March 2026		District Offices Teachers	Teacher Development



DIRECTORATE: TEACHER DIRECTORATE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Educators trained in Numeracy/Mathematics content and methodology	Number of educators trained in Numeracy/Mathematics content and methodology.	11 860	-	-	-	11 860	Coordinate reporting	April 2025-March 2026		District Offices Teachers	Teacher Development
	Educators meeting required content knowledge levels after support.	Percentage of educators meeting required content knowledge levels after support.	100%	100%	100%	100%	100%	Coordinate reporting	April 2025-March 2026		District Offices Teachers	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained on Digital Skills, online platform and Professional Development Framework for Digital Learning	Number of educators trained in Digital Skills, online platform and Professional Development Framework for Digital Learning	1850 teachers	-	-	-	1850	Training in Digital Skills, Online Teacher Development Platform and Professional Development Framework for Digital Learning	April 2025-March 2026	Nil	<ul style="list-style-type: none"> <li>Budget and approval by HOD Human resource</li> </ul>	Teacher Development
	Intermediate Phase teachers prepared for the introduction of Coding and Robotics	Number of teachers orientated and trained in Coding and Robotics CAPS for Grade 4-6 and Grade 8-9	4000	-	-	-	4000	Orientating Intermediate Phase teachers in Coding and Robotics CAPS	April 2025-March 2026	R1.5M	<ul style="list-style-type: none"> <li>Budget and approval by HOD for CAPS Orientation and content training</li> </ul>	Teacher Development Curriculum GET

DIRECTORATE: TEACHER DIRECTORATE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Teachers trained on how to use the allocated coding and robotics resources for effective teaching and learning	Number of piloting teachers trained on effective use of the allocated coding and robotics resources	250	-	-	-	250	Training on the use of allocated resources	April 2025-March 2026	R1.5M	Budget approval HOD and by	Teacher Development Curriculum GET
	SMTs trained on Early Grade Reading Instruction	Number of SMTs trained on Early Grade Reading Instruction	1000	-	-	-	1000	Training on Early Grade Reading Instruction	April 2025-March 2026	VVOB Allocation	Budget approval VVOB and by	Teacher Development Curriculum GET
	SMTs trained on Curriculum leadership and management	Number of SMTs trained on Curriculum leadership and management	3500	-	-	-	3500	Training on Curriculum leadership and management	April 2025-March 2026	R1 million	Budget and approval by HOD	Teacher Development

## 2.8 Education Libraries, Information and Technology Services (elits)

DIRECTORATE: EDUCATION LIBRARIES, INFORMATION AND TECHNOLOGY SERVICES (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	ELITS Programmes, Projects and Activities Monitored and supported me	Number of schools supported and monitored to implement National and Provincial plans, systems, programmes, interventions, etc.	120	30	30	30	30	Monitor and support schools on: National and Provincial Interventions, Availability of reading resources, etc. Implementation of the DEAR/DAAR period Functionality of school libraries. Reading promotion and Utilization of the SAMS Library Module	Apr 25 – Mar 26	S & T	Financial and Human Resources	ELITS
	Developed intervention programmes and researched latest practices about the functionality of school libraries	Number of schools participating in developed intervention and incentive programmes	28	7	7	7	7	Coordinate the overall planning, implementation, monitoring, support and evaluation of ELITS policies, intervention programmes and incentive initiatives including, Young Commercial Writers Mentorship Programme,	Apr 25 –Mar 26	S & T	Financial and Human Resources	ELITS

DIRECTORATE: EDUCATION LIBRARIES, INFORMATION AND TECHNOLOGY SERVICES (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								NGO initiatives to support SLD and Reading Promotion.				
	Coordinate and monitor literacy promotion	Number of schools participating in reading and literacy promotion programmes, projects and activities	120	30	30	30	30	Coordinate and support literacy promotion programs. Strengthen and honour the Read to Lead Campaign in mitigation of PIRLS and other Research findings through the:Mandela Day Celebration: HoD Addressing the boy children on Reading and Literacy.Mother Tongue Day. World Book & Copyrights Day, Women’s Day, Literacy Month Readathon and World Read Aloud Day. SA Library Week Celebrations International Literacy Day in Promotion of Reading Clubs, Monitoring the effective	Apr 25 – Mar 26	S & T	Financial and Human Resources	ELITS

DIRECTORATE: EDUCATION LIBRARIES, INFORMATION AND TECHNOLOGY SERVICES (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								utilization of DAAR Period in schools Literacy Celebrations, MEC's Reading Circle, etc				
Collaborative and responsive infrastructure planning and implementation	Schools provided with multi-media resources	Number of schools provided with multi-media resources	120	30	30	30	30	Procure and supply targeted schools with multi-media resources	Apr 25 – Mar 26	R6m	Financial and Human Resources	ELITS
	Schools provided with multi-media resources	Number of new central media centres provided with resources	12	03	03	03	03	Audit, process and resource newly built school multi – media centres resources	Apr 25 – Mar 26	R6m	Financial and Human Resources	ELITS
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Schools provided with multi-media resources	Number of schools provided with literacy resources	72	36	0	0	36	Provide schools with resources for: World Read Aloud Day (WRAD) Celebration, Literacy Celebration	Apr 25 – Mar 26	Donations	Financial and Human Resources	ELITS

DIRECTORATE: EDUCATION LIBRARIES, INFORMATION AND TECHNOLOGY SERVICES (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Schools provided with multi-media resources	Number of schools provided with Mobile Library Services	36	09	09	09	09	Progressively provide reading resources to schools supported by mobile library services in specific districts for rural schools with no established school libraries	Apr 25 – Mar 26	S & T SAPESI Partnership	Financial and Human Resources	ELITS
	Schools provided with multi-media resources	Number of schools provided with ebooks	100	25	25	25	25	Provide e-books to targeted schools	Apr 25 – Mar 26	R3m	Financial and Human Resources	ELITS
	Schools provided with multi-media resources	Number of schools provided with digital library ICT devices	100	25	25	25	25	Provide digital library devices to targeted schools	Apr 25 – Mar 26	S & T	Financial and Human Resources	ELITS
	Teachers capacitated	Number of teachers participating on Information Literacy Skills training	120	30	30	30	30	Promote awareness of Information Skills and train teachers on ethical utilization of Information, research skills and the	Apr 25 – Mar 26	S & T	Financial and Human Resources	ELITS

DIRECTORATE: EDUCATION LIBRARIES, INFORMATION AND TECHNOLOGY SERVICES (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								effective utilization of Library Resources and SAMS Library Module				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers capacitated	Number of teachers capacitated on School Library Development, Administration & Management Policies and Guidelines	200	50	50	50	50	Train teachers on: School Library Development, Administration and Management, Policies and Guidelines	Apr 25 – Mar 26	Skills levy and S & T	Financial and Human Resources	ELITS
	ELITS personnel capacitated	Number of ELITS personnel capacitated on ELITS Programmes, Projects and Activities	12	3	3	3	3	Train ELITS Head Office and District Advisors on ELITS Programmes, Projects and Activities relevant to their area of operation	Apr 25 – Mar 26	Skills levy and S & T	Financial and Human Resources	ELITS
A competent cohort of educators with	ELITS personnel capacitated	Number of ELITS Library Assistants both at processing centres and	36	9	9	9	9	Train ELITS Head Office and District Assistants at Processing centres & mobile	Apr 25 – Mar 26	Skills levy and S & T	Financial and Human Resources	ELITS

DIRECTORATE: EDUCATION LIBRARIES, INFORMATION AND TECHNOLOGY SERVICES (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		mobile library services, Admin personnel, drivers and Internship Programme Personnel capacitated						Services, ELITS Library Assistants, Admin personnel, Drivers and In-service Trainees				
Sound corporate governance and accountability	Develop and Maintain facilitate implementation of policies and guidelines i.r.o. ELITS	Number of Policies and guidelines developed and revised	2	0	1	0	1	Facilitate the review and development of policies and guidelines of School Library ELITS, Donations Policy and School Library ELITS Retrieval Policy	Apr 25 – Mar 26	S & T	Financial and Human Resources	ELITS



## 2.9 National school nutrition programme (NSNP)

DIRECTORATE: NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability.	School nutrition programme managed in Districts	Number of monitoring visits to schools for the nutrition programme managed in Districts.	7572	1788 monitoring visits to be conducted	1668 monitoring visits to be conducted	2076 monitoring visits to be conducted	2040 monitoring visits to be conducted	Monitor schools for the provision of meals on time as per Conditional Grant Framework	Quarterly		Districts Circuits Schools	District Offices
Sound corporate governance and accountability	Financial and procurement processes of the NSNP managed at Head Office and implemented in Districts	Financial and procurement processes of the NSNP managed at Head Office and implemented in Districts.	Number of NSNP Service Provider claims checked and processed per month	1765	1765	1765	1765	Check and process NSNP Service Provider monthly claims in line with the financial and procurement procedures	Quarterly		Head Office Districts Circuits Schools	H/O , D/O

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

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Operational aspects of the NSNP monitored in Districts.	Operational aspects of the NSNP monitored in Districts.	7572	1788 monitoring visits to be conducted	1668 monitoring visits to be conducted	2076 monitoring visits to be conducted	2040 monitoring visits to be conducted	Monitor schools comply with NSNP policy guidelines and intervene where necessary.	Quarterly		Head Office Districts Circuits Schools	D/O
Collaborative and responsive infrastructure planning and implementation	Learners benefitting from school nutrition programme	Percentage of learners benefitting from school nutrition programme.	87%	87%	87%	87%	87%	Approved schools and learners to benefit from NSNP	31 March 2025	NSNP Grant Allocation	Schools Circuits District Offices	NSNP

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

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Learners benefitting from school nutrition programme	Number of learners provided nutritious meals during schooling days	2500794	2500794	2500794	2500794	2500794	Approve schools and learners to benefit from NSNP	31 March 2025	NSNP Grant Allocation	Schools Circuits District Offices	NSNP

## 2.10 Curriculum Grades 1 - 9 General Education and Training

CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)												
FOUNDATION PHASE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Provision of lesson plans for literacy in Grades 1-3	Number of teachers provided with lesson plans for literacy in Grades 1-3 (IsiZulu Home and EFAL) (MTSF/ PGDS)	204	0	204	0	204	Provide lesson plans during the training of the subject advisors and teachers	April 2025 – March 2026	-	DBE	GET
	Provision of Foundation Phase Maths Annual Teaching Plans											
Learners better prepared for further learning, world of work and entrepreneurship	Implementation of the National Reading Plan for primary schools	Number of primary schools implementing the National Reading Plan (MTSF/ PGDS)						Learners read for meaning at the expected level	January - November 2025	-	DBE	GET
	TMU 20											
	Implementation of Teaching Maths for understanding											

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	EGRA Toolkits for primary schools	Number of primary schools receiving the EGRA Toolkits (MTSF & Also Lekgotla resolution)	3 491	0	3 491	3491	0	Monitor the implementation of EGRA Toolkits	April 2025 – March 2026	-	DBE	GET
	MSAP Toolkits for Grade 3	All schools are implementing Mental Strategies						Monitor MSAP implementation using monitoring tool.				
Learners better prepared for further learning, world of work and entrepreneurship	Reading material for Grade 3 learners	Number of schools monitored on utilisation of reading material for Grade 3 learners in indigenous languages including workbooks.	1000	0	1000	0	1000	Monitor and support the utilization of reading material in indigenous languages including workbooks	April 2024 – March 2025	-	LTSM	GET

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for Curriculum delivery and assessment in a changing world	Professional teacher development provided for teaching, reading and numeracy	Percentage of foundation phase teachers trained on teaching reading and numeracy	100%	-	-	-	100%	Coordinate and facilitate the training of subject advisors and teachers on curriculum implementation and assessment. Onboard teachers on the Early Grade Reading Instruction. Monitor and support Grade 3 SBA	April 25 – March 26		Schools SMTs	Teacher Development  GET
A competent cohort of educators with the requisite skills for Curriculum delivery and assessment in a changing world	Improve teachers's competency on assessment and moderation	Improvement on assessment and moderation strategies	Grade 3	240	240	240		Capacitate teachers to use assessment frameworks to set quality tasks. -Support use of item analysis and SIPs -Monitor implementation of the training	April 2025 – October 2025	-	SMT	Districts  Province

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
ACTION PLAN TO 2024: TOWARD REALISATION OF VISION 2030												
Learners better prepared for further learning, world of work and entrepreneurship	Increased number of learners in Grade 3 who, by the end of the year, have mastered the minimum literacy life skills and numeracy competencies for Grade 3.	Number of schools implementing subject improvement plans	1 800	600	600	300	300	Implement and monitor subject improvement plans (informed by the results)	April 2025 – March 2026	-	Qualified teachers to teach language and numeracy. Availability of language and numeracy resource materials	GET
Learners better prepared for further learning, world of work and entrepreneurship	Increased number of learners in Grade 3 who, by the end of the year, have mastered the minimum language, life skills and	Number of learners performing at 50% and above	Grade 1					-Monitor the performance of grade 3 learners in languages	January - November 2025	-	Qualified teachers to teach language and mathematics.as well as the life skills competencies	GET
			Grade 2	120	240	240		-Train teachers to address problematic concepts				
			Grade 3	120	240	240		-Use PSRIP material to improve language competency.				

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	numeracy competencies for Grade 3							-Monitor implementation of reading strategies				
		Number of learners participating in Reading and Writing competitions		120	240	240		-Learner participation in Reading and Writing competitions	February-September 2025		Advocacy with teachers	
Learners better prepared for further learning, world of work and entrepreneurship	Increased number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 3	Number of learners performing at 50% and above	Grade 1					-Monitor the performance of grade 3 learners in language, life skills and mathematics -Train teachers to address problematic concepts - Use TTC material -Monitor implementation	January - November 2025	-	Qualified teachers to teach reading for meaning	GET
			Grade 1	120	240	240						
			Grade 2	120	240	240						



**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in Languages	Number of teachers trained in Languages	Grade 1	120	240	240		-Conduct start-up workshops -Train teachers to use assessment frameworks -Implement curriculum differentiation -Implement the National Reading Strategy -Monitor implementation -Strengthen PLCs	January - November 2025	-	Qualified teachers to teach Languages, life skills and Mathematics	GET
			Grade 2	120	240	240						
			Grade 3									
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in mathematics in Grade 2 & 3 (Curriculum Differentiation)	Number of teachers trained in Curriculum Differentiation.	2618	-	-	2618	-	Monitor and support the implementation of Curriculum Differentiation in Mathematics in Grade 3	January - November 2025	-	Qualified teachers to teach Mathematics, life skills and languages	

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Learners read with understanding	Number of learners reading with understanding						-Capacitate learners to use reading strategies to improve understanding -Encourage use of reading cards to track volume reading -encourage volume reading of short stories	January - November 2025	-	Qualified teachers	GET
	Incorporated Watersmart Safety Education Programme within the Life Orientation Curriculum in schools, as well as Coding and Robotics	Number of teachers trained to implement Watersmart Programme within Life Orientation. (MTSF)	2 000	2 000	-	-	-	Teachers trained to implement Watersmart Programme within Life Orientation. Teachers orientated on the implementation of Coding and Robotics.	April - December 2024	-	Qualified teachers to teach WaterSmart Safety Education Programme Budget	GET

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Improve Multigrading schools' teacher support	Improved quality of curriculum delivery in Multigrade schools	150	50	50	50	-	Train teachers to address problematic concept -Monitor implementation of Multigrade kits	January – November 2025	-	Qualified teachers	Districts Province
	Establish PLCs	Number of functional PLCs	Grades 1-3		120	120		Strengthen PLC engagements	April 2025 – November 2025	-	Qualified teachers	Districts Province
Learners better prepared for further learning, world of work and entrepreneurship	Integrated Entrepreneurship programme into curriculum	Number of schools integrating Entrepreneurship in their curriculum	147	-	-	147	-	Training of subject advisors on entrepreneurship programme	April 2024 – March 2025		Qualified teachers to teach Entrepreneurship programme Budget	Province

**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**FOUNDATION PHASE**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Schools offering previously marginalised official African languages( IIAL)	Number of schools that are offering previously marginalised official African languages	60	0	0	60	0	Identify, introduce and train schools to offer previously marginalised official African languages Monitor and support schools offering isiZulu at FAL/SAL. Compile reports on schools offering IsiZulu FAL/SAL.	April 2024 – March 2025	-	Qualified teachers to teach previously marginalised official African languages LTSM Budget	GET

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

**MATHEMATICS**

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

**SENIOR PHASE**

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Knowledgeable teachers on what is expected of them throughout the year.	Number of teachers orientated in the Start Up content and methodology workshops.						Conduct Start Up Content and Methodology workshops for grades 7-9	1 Feb - 28 Feb 2025			GET (Districts)
	Improved teacher's mathematical fluency and pedagogy.	38 subject advisors going back to districts with the Grade 8-9 material developed.		38				Participate in Grade 8-9 JIT materials' development workshop including TIMSS based material.  Quarter 1  Quarter 2	9-10 April 2025	R120 080		GET (Districts)

Operational Plan 2025/2026

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
									23-24 July 2025			
	Improved teachers' content and pedagogical content knowledge.	Number of teachers trained on Grade 8-9 Mathematics content and methodology.						Facilitate content and methodology workshop to Grade 8-9 Mathematics teachers.	14-23 April 2025 28 July – 8 August 2025			GET (Districts)
								Quarter 1  Quarter 2				
A competent cohort of educators with the requisite skills for curriculum delivery and	Improve teachers' competency on reflexive assessment.	Number of schools/grades moderated.						Moderate Grade 7-9 formal Mathematics tasks.  Quarter 1	05 - 08 May 2025 18-22 Aug 2025			GET (Districts)

Operational Plan 2025/2026

GROWING KWAZULU-NATAL TOGETHER

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world								Quarter 2	13–17 Oct 2025			
								Quarter 3				
	Improved quality of formal assessment tasks set by PLCs.	Number of subject advisors trained on how to develop standardised assessments.		38				Train subject advisors on how to set Grade 7-9 Mathematics Standardised Papers.	12 -13 May 2025	R123 240		GET (Province)
	Improved quality of formal assessment tasks.	Number of Grade 7-9 teachers trained on how to develop standardised assessments.						Conduct workshops for Grade 7-9 Mathematics teachers on how to set Standardised Papers.	14-22 May 2025			GET (Districts)

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Increased number of districts that practice LS.  Expansion of the number of LS groups within the district.	Number of districts implementing LS.		30				Attend a Mathematics Lesson Study (LS) training course.	26-30 May 2025	R537 360		GET (Province)
	Elicit the rate at which DBE workbooks in Grade 8 are used in sampled schools.	Number of Grade 8 sampled schools using the DBE workbook.						Monitoring of the utilisation of DBE workbooks  Quarter 1  Quarter 2	June 2025  Sept 2025			GET Districts)



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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Learn and implement innovative Mathematics teaching strategies	Number of subject advisors trained.						Participate in VULA training on Grade 8-9 content and methodology.	11–15 August 2025			GET (Districts)
<b>INTERMEDIATE PHASE</b>												
A competent cohort of educators with the requisite skills for curriculum	Implementation of MTbBE in all significant schools with Grade 4.	Number of Grade 4 teachers orientated on MTbBE.						Conduct workshops for Grade 4 teachers on MTbBE.	20-28Jan 2025			GET (District)

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
delivery and assessment in a changing world	Knowledgeable teachers on what is expected of them throughout the year.	Number of teachers orientated in the Start Up workshops.						Conduct Start Up Content and Methodology workshops for grades 4-6	1 Feb - 28 Feb 2025			GET (District)
	Improved teacher's mathematical fluency and pedagogy.	38 subject advisors going back to districts with the Grade 4-6 material developed.		38				Participate in Grade 4-6 JIT materials' development workshop including TIMSS based material.  Quarter 1  Quarter 2	9-10 April 2025	R120 080		GET (Districts)

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
									23-24 July 2025			
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Improved teachers' content and pedagogical content knowledge.	Number of teachers trained on Grade 4-6 Mathematics content and methodology.						Facilitate content and methodology workshop to Grade 4-6 Mathematics teachers.  Quarter 1  Quarter 2	    14-23 April 2025			GET (Districts)

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
									28 July – 8 August 2025			
	Improve teachers' competency on reflexive assessment.	Number of schools/grades moderated.						Moderate Grade 4-6 formal Mathematics tasks.  Quarter 1  Quarter 2  Quarter 3	  05 - 08 May 2025  18-22 Aug 2025  13–17 Oct 2025			GET (Districts)

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Improved quality of formal assessment tasks.	Number of subject advisors trained on how to develop standardised assessments.		38				Train subject advisors on how to set Grade 4-6 Mathematics Standardised Papers.	12 -13 May 2025	R123 240		GET
	Improved quality of formal assessment tasks.	Number of Grade 4-6 teachers trained on how to develop standardised assessments.						Conduct workshops for Grade 4 – 6 Mathematics teachers on how to set Standardised Papers.	14-22 May 2025			GET
	Increased number of districts that practice LS.  Expansion of the number of LS	Number of districts implementing LS.		30				Attend a Mathematics Lesson Study (LS) training course.	26-30 May 2025	R537 360		GET

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	groups within the district.											
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Elicit the rate at which DBE workbooks in Grade 5 are used in sampled schools.	Number of Grade 5 sampled schools using the DBE workbook.						Monitoring of the utilisation of DBE workbooks  Quarter 1  Quarter 2	June 2025  Sept 2025			GET Districts)
	Provide Grade 5 versioned material for MTbBE	Number of documents produced to facilitate effective		16				Conduct a MTbBE Grade 5 Material versioning for	9-10 June 2025	R50 560		GET (Province)

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

**MATHEMATICS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	implementation in 2026.	implementation of MTbBE to the Grade 5s in 2026						implementation in 2026				
Learners better prepared for further learning, world of work and entrepreneurship	Create the love and establish the fun aspect of Mathematics.	Number of schools that participate in the Interdistrict Mental Maths Competition.						InterDistrict Mental Maths Competition	15-19 Sept 2025			GET (Districts)
Learners better prepared for further learning, world of work and entrepreneurship	Create the love and establish the fun aspect of Mathematics.	Number of schools that participate in the provincial Mental Maths Competition			25			Conduct provincial Mental Maths Competition	28-29 Sept 2025	R39 500		GET (Province)





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

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Improvement in grade 6 learners competencies in reading and writing	Number of learners performing at 50% and above	Grade 4 1 000	500	-	-	500	-Track learner performance in English -Train teachers to address problematic concepts among grades 4- 6 learners -Monitor implementation and impact on learners' performance	January - November 2025	-	Qualified teachers to teach language	Districts  Province
			Grade 5 1 000	500	-	-	500					
			Grade 6 1 000	500	-	-	500					
	Spelling Bee competitions	Number of learners participating in Spelling Bee competitions	3000	-	3000	-	-	-Conduct Spelling Bee competitions at school level, circuit level and District level -collaborate with partners	February-September 2025	-	District advocacy about the competition	Districts
	Improvement in grade 9 learners competencies in reading and writing	Number of learners performing at 50% and above	Grade 7 800	400	-	-	400	-Track learner performance in English -Train teachers to address problematic concepts - Use TTC material -Monitor implementation	January - November 2025	-	Qualified teachers	Districts  Province
			Grade 8 800	400	-	-	400					
			Grade 9 800	400	-	-	400					

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

**ENGLISH**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Reading for enjoyment	Number of teachers promoting reading for enjoyment	1200	300	300	300	300	- Use reading cards to track reading progress -Read a story a week -implement the National Reading Plan/District Plans -Monitor reading norms and activities	January - November 2025	-		Districts  Province
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained to teach Languages	Number of teachers trained in Languages	Grade 4 500	-	-	-	500	-Conduct start-up content workshops - Address curriculum differentiation for inclusive teaching -Collaborate with CMs to ensure improved attendance -Monitor implementation	January - November 2025	-	Qualified teachers	Districts  Province
			Grade 5 500	-	-	-	500					
			Grade 6 400	-	-	-	500					
			Grade 7 400	-	-	-	400					
			Grade 8 400	-	-	-	400					
			Grade 9 400	-	-	-	400					
			Grade 4 500	500	-	-	-	-Capacitate teachers to use assessment	April - November 2025	-	Qualified teachers	Districts  Province
			Grade 5 500	500	-	-	-					

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

**ENGLISH**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			500					frameworks to set quality tasks - support use of item analysis and SIPs -Monitor implementation of the training				
			Grade 6 500	500	-	-	-					
			Grade 7 400	400	-	-	-					
			Grade 8 400	400	-	-	-					
			Grade 9 400	400	-	-	-					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Establish PLCs	Number of functioning PLCs	Grade 4 50	-	40	-	-	-Activities to be determined by the needs of the PLC members such as problematic concepts and assessing -Strengthen PLC engagement	January - November 2025	-	Qualified teachers	Districts Province

**DIRECTORATE: CURRICULUM GRADE 1-9 GENERAL EDUCATION AND TRAINING (GET)**

**ECONOMIC AND MANAGEMENT SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Development of exemplar informal assessment task on problematic concepts	Number of teachers supported on problematic concepts	1000		500	500		Training of Grade 7 Teachers on the assessment of problematic concepts	April 2025 – March 2026	-	LTSM	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Integrated Entrepreneurship programme into curriculum	MTSF – 31 Number of schools integrating Entrepreneurship in their curriculum	14	-	14		-	Training of Subject Advisors on entrepreneurship programme	April 2025 -May 2025		E Cubed	GET

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**DIRECTORATE: CURRICULUM GRADE 1-9 GENERAL EDUCATION AND TRAINING (GET)**

**ECONOMIC AND MANAGEMENT SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Integrated Entrepreneurship programme into curriculum	MTSF – 31 Number of schools integrating Entrepreneurship in their curriculum	480	120	120	120	120	Training of teachers on entrepreneurship programme Monitoring of implementation of entrepreneurship program	May 2025 - March 2026		E Cubed	EMS and LO/LS Subject Advisors
Learners better prepared for further learning, world of work and entrepreneurship	Integrated Entrepreneurship, digital skills into curriculum. Promoting academic competition	Number of schools participating in the EMS Quiz	500					Conduct Circuit, CMC and District Competition	May 2025 – September 2025			EMS Subject Advisors

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**DIRECTORATE: CURRICULUM GRADE 1-9 GENERAL EDUCATION AND TRAINING (GET)**

**ECONOMIC AND MANAGEMENT SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Professional teacher development provided for implementing project-based learning	MTSF – 22 Percentage of EMS Subject Advisors trained on Project-Based Learning (MTSF)	14	14	-	-		Coordinate and facilitate the training of subject advisors	April 2025 – May 2025		E Cubed	Teacher Development

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A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a	Professional teacher development provided for teaching financial literacy	Number of teachers capacitated on Financial Literacy content.	1 800	600	600	300	300	Capacitate Grade 8 teachers from under performing schools and teachers new in the subject on Financial Literacy	April 2025 – March 2026	-	E Cubed	EMS Subject Advisors
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**DIRECTORATE: CURRICULUM GRADE 1-9 GENERAL EDUCATION AND TRAINING (GET)**

**ECONOMIC AND MANAGEMENT SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
changing world												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Training of teachers on Term 3 and Term 4 Content workshops on Problematic Concepts	Number of teachers trained on Term 3 and Term 4 Content	300	-	-	300	-	Training of teachers on Term 3 and Term 4 Content workshops on Problematic Concepts- Grades 8&9	August 2025	-	DBE EMS Subject Advisors	EMS Subject Advisors/ National Training Team
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a	Professional teacher development provided for implementing	Number of EMS Subject Advisors trained on digital skills		14	14	14		Training of EMS Subject Advisors on various digital skills.	Quarterly		Khanyisa Inanda Community Project (KICP)	EMS Subject Advisors

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GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE: CURRICULUM GRADE 1-9 GENERAL EDUCATION AND TRAINING (GET)**

**ECONOMIC AND MANAGEMENT SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
changing world	project - based learning											
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Professional teacher development provided on methodology and content	Number of teachers capacitated methodology and EMS content	All	300	300	300	2700	Conducting star-up content and methodology workshop	January 2025 - February 2025	-		GET EMS Subject Advisors
A competent cohort of educators with the requisite skills for curriculum delivery and assessment	Professional teacher development provided for PLC formulation	Number of teachers capacitated on PLC formulation and support					14	Capacitate Subject Advisors on PLC formulation and support	March 2025			GET/VVOB

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DIRECTORATE: CURRICULUM GRADE 1-9 GENERAL EDUCATION AND TRAINING (GET)												
ECONOMIC AND MANAGEMENT SCIENCES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
in a changing world	n and support											

DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)												
NATURAL SCIENCES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
INTERMEDIATE PHASE												
	Implementation of MTbBE in all primary schools that teach IsiZulu as a home language.	Number of Grade 4 teachers orientated on MTbBE.		6000	2000			Conduct workshops for Grade 4 teachers on MTbBE in all districts.	20 – 28 Jan 2025			GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Knowledgeable teachers on what is expected of them throughout the year.	Number of teachers orientated in the Start Up content and methodology workshops.		8000				Conduct Start Up Content and Methodology workshops for grades 4 - 6	1 Feb - 28 Feb 2025			GET (Districts)
	Knowledgeable teachers on what is expected of them throughout the whole year	Number of teachers workshopped on NS Olympiads		6000				Conduct Natural Sciences Olympiads Workshops Grades 4 - 6	24 April 2025			GET

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

**NATURAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Improved teachers' scientific methodology and pedagogy	Number of subject advisors and lead educators trained on developing TIMSS items.		50				Conduct Materials Development Workshop for TIMSS items Grade 4 (Materials Development)		R158 000		MST
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Knowledgeable teachers on what is expected of them throughout the whole year	Number of subject advisors and lead educators			50			Conduct Multigrade Workshop for Grades 4 – 6	7 – 11 Apr 2025			GET
	Implementation of minimum amount of Guidelines for written work	Number of schools monitored on curriculum coverage.			1200	1200	1200	Tracking Learner Performance and monitoring Curriculum Coverage	Feb 2025 – December 2025			GET
	Improving the quality of Formal	Number of schools moderated for			120	120	120	Moderate Grade 4-6 formal	05 - 08 May 2025			GET

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GROWING KWAZULU-NATAL TOGETHER

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

**NATURAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Assessment Tasks	Term 1, 2, 3 and 4.						Mathematics tasks. Quarter 1  Quarter 2  Quarter 3	18-22 Aug 2025 13-17 Oct 2025			
<b>SENIOR PHASE</b>												
A competent cohort of educators with the requisite skills for curriculum delivery and	Knowledgeable teachers on what is expected of them throughout the year.	Number of teachers orientated in the Start Up content and methodology workshops.		8000				Conduct Start Up Content and Methodology workshops for grades 7-9	1 Feb - 28 Feb 2025			GET (Districts)
	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of schools monitored.			120 1	120	120	Tracking Learner Performance and monitoring Curriculum Coverage	Feb 2025 – December 2025			GET

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

**NATURAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of educators trained and schools participating	6000					Conduct Natural Sciences Olympiads Workshops Grades 4 - 6				GET
	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of subject advisors and lead educators trained.	50					Participate in Grade 8-9 JIT materials' development workshop including TIMSS based material.  Quarter 1 Quarter 2	9-10 April 2025 23-24 July 2025	R158 000		MST
	Knowledgeable teachers on what is expected of	Number of schools that have registered and participating			4000			Conduct Astronomy Quiz Workshop for Grade 7				GET

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

**NATURAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	them throughout the whole year.											
	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of subject advisors and lead educators trained		50				Conduct Problematic Concepts Workshop for Grades 8 and 9				GET
	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of subject advisors and educators trained		4000				Conduct Eskom Science Expo Workshop on developing projects using a scientific method				GET
A competent cohort of educators with the requisite skills for curriculum	Knowledgeable teachers on what is expected of them throughout the whole year.			120	120	120		Tracking Learner Performance and monitoring Curriculum Coverage	Feb 2025 – December 2025			GET

DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)												
NATURAL SCIENCES												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
delivery and assessment in a changing world	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of schools / grades moderated		1201	120	120		Conducting School Based Assessment Moderation Quarter 1 Quarter 2 Quarter 3	05 - 08 May 2025 18-22 Aug 2025 13-17 Oct 2025			GET (Districts)

DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)												
TECHNOLOGY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timefram e	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for	Learners participated in a	Number of learners who	60	-	60		-	Conduct Technology	19 June 2026	R12000	Province	GET

DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)												
TECHNOLOGY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
further learning, world of work and entrepreneurship	Technology competition (prototype) in grade 7	participated in Technology competition (prototype) grade 7 (60)						competition (prototype) grade 7		MST grant		
	Learners participated in the Technology Olympiad grade 9	Number of learners participating in Technology Olympiad grade 9 (36)	36	-	36	-	-	Conduct Technology Olympiad grade 9	17 June 2025	R12000 MST Grant	Province	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Material issued and mediated to Teachers (Technology exemplar assessment tasks) 7-9	Number of Technology exemplar tasks 7-9 issued to teachers. (3000)	3000	-	-	-	3000	Issue and mediate exemplar tasks during workshops,	19 January 2025 -30 June 2025	-	District	GET







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

LIFE SKILLS (4-6) /LIFE ORIENTATION AND CREATIVE ARTS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in Life Skills/Life Orientation content, assessment methodologies, and Annual Teaching Plans.	Number of teachers trained in Life Skills/ Life Orientation grades 4-9	Grade 4 500	-	-	-	500	-Conduct start-up content workshops	January – February 2025& 2026	-	Qualified teachers	Districts Province
			Grade 5 400	-	-	-	500	- Address curriculum differentiation for inclusivity and language across curriculum				
			Grade 6 500	-	-	-	500	- Capacitate teachers on assessment frameworks and the use of cognitive levels to set quality tasks				
			Grade 7 250	-	-	-	500	- Support use of item analysis and SIPs				
			Grade 8. 200	-	-	-	500					
			Grade 9. 500	-	-	-	500					

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

**LIFE SKILLS (4-6) /LIFE ORIENTATION AND CREATIVE ARTS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Teachers trained in Life Skills/Life Orientation content, assessment methodologies, and Annual Teaching Plans.	Number of schools successfully implement Career Simulation Day for Grade 7 learners.	Grade 7 120	-	-	120		-Conduct on-site visits to support and monitor implementation	01-31 September 2025	-	Qualified teachers	Districts Province
		The number of schools successfully conducted information-sharing meetings on subject and career choices for grade 9 learners and parents.	Grade 9. 120	-	-	120	-	-Capacitate schools on the guidelines to implement the programme  -Conduct on-site visits to support and monitor implementation	01-31 August 2025	-	Qualified teachers	Districts Province

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

**LIFE SKILLS (4-6) /LIFE ORIENTATION AND CREATIVE ARTS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in Life Orientation content, assessment methodologies, and Annual Teaching Plans.	Number of teachers trained on Fundisa for change -Keep It Cool Climate (KIC) Pilot project in three districts	60 grade 8 teachers (Umzinyathi, Uthukela, Umgungundlovu)	-	60	-	-	-Conduct KIC workshops  -Conduct on-site visits to support and monitor implementation	March-October 2025		Qualified teachers	Districts Province
		Number of schools successfully implement Fundisa for change -Keep It Cool Climate	50 schools	-	-	-	50	-Conduct KIC workshops  -Conduct on-site visits to support and monitoring implementation	March-October 2025		Qualified teachers	Districts Province

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GROWING KWAZULU-NATAL TOGETHER

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

**LIFE SKILLS (4-6) /LIFE ORIENTATION AND CREATIVE ARTS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Change (KIC) Pilot project in three districts										
	Teachers trained in Life Skills content, assessment methodologies, and Annual Teaching Plans.	Number of teachers trained to implement Physical Education (PE)	Grades 4-6  120	-	-	120	-	Conduct PE workshops to 120 selected schools	May 2025	-	Qualified teachers	Districts Province
	Improved learner competencies in understanding the concept of democracy and democratic processes, fostering active and informed	The number of schools actively participate in School Democracy week initiatives.	Grades 8-9.  30	30	-	-	-	-Provide schools with list of activities aligned to the ATP and lesson plans. (electronic)  -Conduct on-site visits to support and monitor implementation	21-24 April 2025	-	Qualified teachers	Districts Province IEC

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GROWING KWAZULU-NATAL TOGETHER

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

**LIFE SKILLS (4-6) /LIFE ORIENTATION AND CREATIVE ARTS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	participation in civic life."											
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Incorporated Watersmart Safety Education Programme within the Life Orientation Curriculum in schools.	The number of schools successfully implement the Watersmart Programme within the Life Orientation curriculum.	-	-	-	-	120	Conduct on-site visits to support and monitor implementation of Watersmart Programme within Life Orientation.	September – October 2025	-	Qualified teachers	Districts Province

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

**LIFE SKILLS (4-6) /LIFE ORIENTATION AND CREATIVE ARTS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Integrated Entrepreneurship programme into the curriculum	Number of schools integrate Entrepreneurship in curriculum	120	-	-	-	120	Train teachers on entrepreneurship programme	March – November 2025	-	Qualified teachers	Districts Province
	Improved competencies of Grade 9 learners in subject selection and career pathway planning.	Number of grade 9 learners capacitated on changes in subjects offered in grades 10-12 and how subject selection influence career pathway.	Grade 9 Learners  1000			1000		-Capacitate schools on the guidelines to implement the programme  - Conduct on-site visits to support and monitor implementation.	01-31 August		Qualified teachers	Districts Province





CREATIVE ARTS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in Creative Arts content, assessment methodologies, and Annual Teaching Plans	Number of teachers trained in Creative Arts in grades 7-9	Grade 7 1000	-	-	-	1000	-Conduct start-up content workshops	January – February 25/2026	-	Qualified teachers	Districts Province
			Grade 8 1000	-	-	-	1000	- Address curriculum differentiation for inclusivity and language across curriculum				
			Grade 9 1000	-	-	-	1000	- Capacitate teachers on assessment frameworks and the use of cognitive levels to set quality tasks				
								- Support use of item analysis and SIPs				

CREATIVE ARTS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Number of Creative Arts teachers capacitated in problematic concepts in each art form	800	400	400	0	0	Conduct Problematic Concepts Workshops for Creative Arts Grades 7 – 9 Educators	01-22 August 2025	-	Qualified teachers	Districts Province
Learners better prepared for further learning, world of work and entrepreneurship	Increased implementation and quality of Arts Exhibitions in Life Skills (CA) for Grades 4-6	Number of schools successfully implement Arts Exhibitions in Life Skills (CA) grade 4-6	80	0	80	0	0	Conduct on-site visits to support and monitor implementation of Arts exhibitions programmes in Life Skills (CA) for Grades 4 – 6 L	1-30 September 2025	-	Qualified teachers	Districts Province
	Increased implementation and quality of Arts Exhibitions in Creative Arts	Number of schools successfully implement Arts Exhibitions in Creative Arts (VA) grade 7-9	20	0	20	0	0	Conduct on-site visits to support and monitor implementation of Arts exhibitions programmes in	1-30 September 2025	-	Qualified teachers	Districts Province

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CREATIVE ARTS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	(VA ) for Grades 7-9							Creative Arts (VA) for Grades 7-9				

**DIRECTORATE CURRICULUM GRADES 1 – 9 GENERAL EDUCATION AND TRAINING (GET)**
**ISIZULU**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Time frame	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Promote Incremental Introduction of African Languages	Number of schools offering IsiZulu Home Language (KZN Intervention)	50	50	0	0	0	-Track learner performance in IIAL -Train teachers on SAL scripted lesson plans -Support and monitor the implementation of IIAL	January to November 2025		Qualified teacher to teach language	Districts Province
	Improvement in grade 6 learner's competencies in reading and writing	Number of learners performing at 50% and above	Grade 4 1500	1500	-	-	-	-Track learner performance in IsiZulu -Train teachers to address problematic concepts among grades 4- 6 learners -Monitor implementation and impact on learners' performance	January - November 2025		Qualified teachers to teach language	Districts Province
			Grade 5 1 500	1500	-	-	-					
			Grade 6 1 500	1500	-	-	-					
	Spelling Bee competitions	Number of learners participating in Spelling Bee competitions	4000	-	4000	-	-	-Conduct Spelling Bee competitions at school level, circuit level and District level -collaborate with partners	February- September 2025	-	District advocacy about the competition	Districts
	Improvement in grade 9 learner's competencies in	Number of learners	Grade 7 1000	600	-	400	-	-Track learner performance in IsiZulu	January - November	-	Qualified teachers	Districts Province

**DIRECTORATE CURRICULUM GRADES 1 – 9 GENERAL EDUCATION AND TRAINING (GET)**

**ISIZULU**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Time frame	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	reading and writing	performing at 80% and above	Grade 8 1200	600	400	200	-	-Train teachers to address problematic concepts -Monitor implementation	mber 2025			
			Grade 9 1500	800	500	200	-					
	Improved Multigrading schools teacher support	Improved quality of curriculum delivery in Multigrade schools	150	50	50	50	-	Train teachers to address problematic concepts -Monitor implementation	January - November 2025	-		Districts Province
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained to teach Languages	Number of teachers trained in Languages	Grade 4 500	-	-	-	500	-Conduct start-up content workshops -Address curriculum differentiation for inclusive teaching -Collaborate with CMs to ensure improved attendance -Monitor implementation	January - November 2025	-	Qualified teachers	Districts Province
			Grade 5 500	-	-	-	500					
			Grade 6 400	-	-	-	400					
			Grade 7 400	-	-	-	400					
			Grade 8 400	-	-	-	400					
			Grade 9 400	-	-	-	400					
			Grade 4 500	500	-	-	-			-		Districts

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GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE CURRICULUM GRADES 1 – 9 GENERAL EDUCATION AND TRAINING (GET)**

**ISIZULU**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Time frame	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Improve teacher's competency on assessment and moderation	Improvement on assessment and moderation strategies	500					-Capacitate teachers to use assessment frameworks to set quality tasks - Support use of item analysis and SIPs -Monitor implementation of the training	April - November 2025		Qualified teachers	Province
			Grade 5 500	500	-	-	-					
			Grade 6 500	500	-	-	-					
			Grade 7 400	600	-	-	-					
			Grade 8 400	600	-	-	-					
			Grade 9 400	600	-	-	-					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Establish PLCs	Number of functioning PLCs	Grade 4 50	-	50	-	-	-Activities to be determined by the needs of the PLC members such as problematic concepts and assessing -Strengthen PLC engagement	January - November 2025	-	Qualified teachers	Districts Province
			Grade 5 40	-	40	-	-					
			Grade 6 40	-	40	-	-					
			Grade 7 40	-	40	-	-					
			Grade 8 40	-	40	-	-					
			Grade 9 40	-	40	-	-					



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

**SOCIAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target (No. Of teachers)	Quarterly Target (No. targeted per quarter)				Activities (to be done by Subject Advisors)	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
SENIOR PHASE												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Ability of teachers to properly guide learners on essay writing. Also, to mark essays using appropriate rubric	Number of teachers receive Guides to Essay Writing. Also teach and assess learners properly as per guide	Gr 7 - 3853 Gr 8 - 2354 Gr 9 - 2325		1927 1177 1162	1926 1177 1162		Mediate guides and policy on essay writing and paragraph writing in a workshop	Jan – June 2025			GET SS - Subject Advisors
Learners better prepared for further learning, world of work and entrepreneurship	Ability to construct a sound logical line of argument using evidence from the sources, when writing History essays and paragraphs	Number of learners, write source- based essays and paragraphs during formal assessment						Monitor the implementation of the guides on essay writing, and paragraph writing	Feb 2025 – September 2025	-	Qualified and Empowered Social Sciences Teachers	SS – Subject advisors
								Conduct SBA Moderation	April 2025 – September 2025			



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

**SOCIAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target (No. Of teachers)	Quarterly Target (No. targeted per quarter)				Activities (to be done by Subject Advisors)	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
INTERMEDIATE & SENIOR PHASE												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Ability of teachers and mark source - based paragraph writing properly	Number of Teachers teaching and assessing learners on source-based paragraph writing	Gr 4 - 4133 Gr 5 - 3962 Gr 6 – 3934 Gr 7 - 3853 Gr 8 - 2354 Gr 9 - 2325	1379	1377	1377		Mediate Paragraph Writing Guides to teachers during workshops	Jan – Feb 2005	-	Qualified teachers And trained (workshopped) teachers	SS Subject Advisors
	Teachers' ability to incorporate EAC skills and Curriculum Differentiation during their teaching	Number of Teachers implementing Lesson Plans incorporating EAC skills and Curriculum differentiation							Mediate exemplar Curriculum Differentiated lesson plans and EAC documents in Start-Ups workshops when training the teachers	Jan – Feb 2005		Qualified teachers And trained (workshopped) teachers

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

**SOCIAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target (No. Of teachers)	Quarterly Target (No. targeted per quarter)				Activities (to be done by Subject Advisors)	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Teachers' ability to develop, implement and monitor the Subject Improvement Plans	Number of teachers implementing Subject Improvement Plan	Gr 4 Gr 5 Gr 6 Gr 7 Gr 8 Gr 9	1379 1322 1312 1284 784 775	1377 1320 1311 1285 786 775	1377 1320 1311 1284 784 775						
Learners better prepared for further learning, world of work and entrepreneurship	All learners with different abilities able to benefit from differentiated teaching and fair assessment	Number of learners will improve learner attainment in formal assessment						Monitor and support the implementation of curriculum differentiation and EAC skills in teaching and assessment of learners.	March - Oct 2025		Qualified teachers And trained (workshopped) teachers	SS Subject Advisor
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Strengthening PLCs (on setting quality assessment tasks)	Number of PLC chairpersons convene PLC meetings to develop common assessment tasks	203	69	67	67		Train PLC Chairpersons/coordinators on their roles. Mediate assessment frameworks	March – Sept 2025		Qualified teachers and workshopped/incapacitated teachers	SS Subject Advisors

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

**SOCIAL SCIENCES**

Outcome	Outputs	Output Indicators	Annual Target (No. Of teachers)	Quarterly Target (No. targeted per quarter)				Activities (to be done by Subject Advisors)	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Improved grade promotion of learners through Grades 4 to 9.	Number of schools implementing the academic/subject improvement plans						Monitor Implementation of key interventions of the provincial academic/subject improvement plans. Monitor the availability and implementation of School Subject Improvement plans	April 2024– September 2025		Qualified teachers	GET SS Subject Advisors
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Improved key basic content knowledge and improved teaching methodology in Grades 8 & 9	Number of grade 8 & 9 teachers teach and assess, cover the content accurately completely	Gr 8 - 2354 Gr 9 - 2325	782 775	788 775	784 775		Monitor the curriculum coverage	March – Sept 2025		Teachers	GET SS Subject advisors
Learners better prepared for further learning, world of work and entrepreneurship	Learners able to improve knowledge of the subject.	Number of learners improve learner attainment						Analyse the results and monitor if learner performance is tracked by schools				

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GROWING KWAZULU-NATAL TOGETHER

## 2.11 Curriculum grades 10 -12 furthure education and training (fet )

DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Business Commerce and Management teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order questioning skills Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	BCM Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and	Content and methodology workshops for Grades 10-12 teachers of high enrolment	Number of content and methodology workshop for Grades 10-12 Mathematical Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects	01 April 2025 – 31 March 2026	R3 000 000	Availability of subject advisors and Top teachers	Mathematics Coordinator

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GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHER EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world	subjects conducted							Capacitate teachers on higher order skills Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Subjects teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects. Capacitate teachers on higher order skills.	01 April 2025 – 31 March 2026	R2 200 0 00	Availability of subject advisors and Top teachers	Technical Subjects Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and	Content and methodology workshops for Grades 10-12 teachers of high enrolment	Number of content and methodology workshop for Grades 10-12 HL and FAL Languages (Afrikaans, IsiZulu, English and	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects.	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	Languages Coordinator

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GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world	subjects conducted	IsiXhosa) teachers conducted						Capacitate teachers on higher order skills. Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Natural Sciences (Life Sciences and Agricultural Sciences) teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects. Capacitate teachers on higher order skills. Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	Natural Sciences Coordinator

**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Physical Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects for teachers of high enrolment subjects Capacitate teachers on higher order skills Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	Physical Sciences Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and	Content and methodology workshops for Grades 10-12 teachers of high enrolment	Number of content and methodology workshop for Grades 10-12 Human and Social Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects	01 April 2025 – 31 March 2026	R1 6 00 000	Availability of subject advisors and Top teachers	Human and Social Sciences Coordinator

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**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world	subjects conducted							Capacitate teachers on higher order skills Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Services teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2025 – 31 March 2026	R1 6 00 000	Availability of subject advisors and Top teachers	Services Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and	Content and methodology workshops for Grades 10-12 teachers of low enrolment	Number of content and methodology workshop for Grades 10-12 Arts Subjects teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	Arts Coordinator

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GROWING KWAZULU-NATAL TOGETHER



**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHER EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world	subjects conducted							for teachers of high enrolment subjects Capacitate teachers on higher order skills				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects Capacitate teachers on higher order skills	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	Technical Sciences Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Technical Mathematics teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2025 – 31 March 2026	R1 200 000	Availability of subject advisors and Top teachers	Technical Mathematics Coordinator

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**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHER EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Languages (Afrikaans, and SeSotho) Subjects teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects Capacitate teachers on higher order skills Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project	01 April 2025 – 31 March 2026	R1 6 00 000	Availability of subject advisors and Top teachers	Languages Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Agricultural Technology and Agricultural Management Practices teachers conducted	1	-	-	-	1	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects Capacitate teachers on higher order skills	01 April 2025 – 31 March 2026	R1 6 00 000	Availability of subject advisors and Top teachers	AMP and AT Coordinator

**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshop for Grades 10-12 teachers of low enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Religion Studies Subjects teachers conducted	1	-	-	-	1	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of low enrolment subjects Capacitate teachers on higher order skills	01 April 2025 – 31 March 2026	R1 600 000	Availability of subject advisors and Top teachers	Religion Studies Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Business Commerce and Management subjects developed	48	24	24	-	-	Develop supplementary teacher support materials for Accounting, Business Studies, Economics and Maritime Economics	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	BCM Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all	Number of Supplementary teacher and learner support materials for grades 12 in Mathematical	24	12	12	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Mathematical Sciences Coordinator

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**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHERE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	subjects developed	Sciences subjects developed										
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Technical subjects developed	120	60	60	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Technical Subjects Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Languages subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Languages Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Life Sciences and	24	12	12	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Life Sciences and Agricultural Sciences Coordinator

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GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHERE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	subjects developed	Agricultural Sciences subjects developed										
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Life Sciences and Agricultural Sciences subjects developed	24	12	12	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Life Sciences and Agricultural Sciences Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Physical Sciences subjects developed	12	6	6	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Physical Sciences Coordinator
Learners better prepared for further learning,	Supplementary teacher and learner support materials for grades 12 in all	Number of Supplementary teacher and learner support materials for grades 12 in Human	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Human and Social Sciences Coordinator

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**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
world of work and entrepreneurship	subjects developed	and Social Sciences subjects developed										
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Services subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Services Subjects Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Supplementary teacher and learner support materials for grades 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 12 in Arts subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2025 – 31 March 2026	R1 155 000	Availability of subject advisors and Top teachers	Arts Subjects Coordinator

**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHER EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	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	02	1	1	-	-	Participate in National Subject Committee meetings Facilitate correct interpretation and ensure effective planning and implementation of policies. Establish clear channels of communication by liaising with districts	01 April 2025 – 31 March 2026	R 1 000 000	Availability of personnel	Curriculum Grades 10-12
Learners better prepared for further learning, world of work and entrepreneurship	Public schools reporting effective curriculum coverage	Number of public secondary schools reporting effective curriculum coverage.	1800	1800	1800	1800	1800	Introduce curriculum coverage management systems at provincial, district, and school levels Development of Subject Improvement Plans Visit underperforming districts/circuits/schools for monitoring and support Monitor the implementation of subject improvement plans at provincial, district, and school level. Monitor and support the management of SBA at district and school levels.	01 April 2025 – 31 March 2026	R 670 736	Availability of personnel	Provincial Coordinators

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**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHER EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Conduct revision programmes including progressed and struggling learners in all districts	Revision programmes including progressed and struggling learners are conducted in all districts		1	1	-	-	Develop pre and post tests for revision programmes Support and monitor programmes for progressed and struggling learners. Monitor the utilisation of Revision materials  Coordinate and monitor High achievers camp organized by SAICA	01 April 2025 – 31 March 2026	R3 608 440	Availability of subject advisors and Top teachers	Provincial Coordinators
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Co-ordination and organisation of Provincial advisors' subject committee meetings	Number of Provincial advisors Subject Committee meetings held.	4	1	1	1	1	Participate in National Subject Committee meetings Conduct provincial subject committee meetings Facilitate correct interpretation of policies and ensure effective planning and implementation of policies. Conduct analysis of data collected in order to inform	01 April 2025 – 31 March 2026	R1 600 000	Teacher Unions	Provincial Coordinator



**DIRECTORATE: CURRICULUM GRADES 10 -12 FURTHURE EDUCATION AND TRAINING (FET )**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								and improve teaching and learning. Coordinate the development of subject improvement plans at provincial, district and school levels				

## 2.12 Districts Operations Management

### CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Provision of leadership and management support to Districts	Number of management reports on support provided to Districts produced	14					Manage and guide Districts in performing their functions to achieve educational goals  Induction of newly appointed District Directors  Mentor and coach District Directors and Circuit Management  Conduct performance appraisal for District Directors	01/04/2023 - 31/03/2024		Appropriate staffing in schools and Districts Availability of resources; LTSM, tools of trade	Chief Directors District Operations Management
Sound Cooperate Governance and accountability	Management, support and implementation of intervention strategies for quality	Number of management reports on intervention strategies for quality	3					Monitor and report on the Districts implementation of programmes for under-performing schools: in line	01/04/2023 - 31/03/2024		Appropriate staffing in Districts Availability of financial resources	Chief Directors: District Operations

**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	improvement in teaching and learning	improvement in teaching and learning produced.						with the Provincial Academic Improvement Plan  Whole school Improvement T40 Schools programme Section 58 B schools in line with DBE Circular D2 of 2017			Districts Academic Improvement Plan Information from schools	Management
Sound Cooperate Governance and accountability	Monitor implementation of strategic government transversal programmes using cross-sectoral approach by Task Teams	Number of monitoring reports on implementation of government's strategic intervention by task teams produced.	2					Monitor Districts' / Circuits' / School Principals' participation in Operation Sukuma Sakhe.  Monitor the implementation of Jika Imfundo partnership programmes in all 12 Districts  Monitor the implementation of Fundamentals of Performance Programme as outlined in the Districts Development Model			Appropriate staffing in Districts Availability of financial resources	Chief Directors: District Operations Management

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**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Assessment reports on functionality of schools	Number of assessment reports on functionality of schools produced	3					<p>Facilitate and co-ordinate the conduction of school functionality monitoring by Departmental officials and MPLs</p> <p>Monitor and support the implementation of resolutions emanating from School Functionality Monitoring</p> <p>Monitor and support the launch and functionality of District QLTC structures" a code for quality education"</p> <p>Facilitate and co-ordinate the implementation of School Support Visit at least twice per term by Circuit Managers and Subject Advisors</p>	01/04/2023 - 31/03/2024		<ul style="list-style-type: none"> <li>• Appropriate staffing in Districts</li> <li>• Availability of financial resources</li> <li>• Information from District Officials</li> </ul>	Chief Director: District Operations Management

**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								<p>Conduct validation and verification on Support Visits by Circuit Managers and Subject Advisors.</p> <p>Facilitate and co-ordinate the implementation of Goal 21 of the sector plan in terms of availability of the minimum management documents</p>				
Sound Cooperate Governance and accountability	Co-ordination of communication between Head Office and Districts	Number of reports produced	4	1	1	1	1	<p>Facilitate efficient flow of information (procurement plans, submissions, requisitions for goods and services) between Districts and Head Office</p> <p>Monitor implementation of KZN Circular No. 41 of 2012 on scheduled management meetings at different levels</p>	01/04/2023 - 31/03/2024		Appropriate staffing in Districts Availability of financial resources	Chief Directors: District Operations Management

**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Monitor submission of DBE quarterly reports for the Minister's meetings with District Directors				
Sound Cooperate Governance and accountability	Accountability system for district and school management agreed.	A better accountability system for district and school management agreed	12	-	-	-	12	Pilot the entrepreneurship curriculum	April 2023 – March 2024		Budget availability	Chief Director: District Operations Management
Sound Cooperate Governance and accountability	schools visited at least twice a year by district officials for monitoring	Number of schools visited at least twice a year by district officials for monitoring and support purposes	5860	-	-	-	5860	Facilitate and co-ordinate visits to schools by district officials.  Monitor, support and report on the visits to schools by district officials.  Monitor school governance and management document	April 2023- March 2024		Schools Budget availability	Chief Director: District Operations Management

**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

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

**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and assessment in a changing world	Management Teams with the requisite skills to lead, manage, and support teachers in curriculum coverage.	sessions conducted.						lead, manage, and support teachers in curriculum coverage.	sessions conducted.			
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Collaborative SMT training and follow up support sessions.	Number of Jika Imfundo/LRP train the trainer sessions.						Collaborative SMT training and follow up support sessions.	Number of Jika Imfundo/LRP train the trainer sessions.			
Sound Corporate Governance and Accountability	Curriculum coverage and challenges in schools monitored, reported on and responded	Number and percentage of schools visited (or supported) quarterly by						Circuit Managers use curriculum management tools to Monitor, Report, and Respond to curriculum	Sound Corporate Governance and Accountability	Curriculum coverage and challenges in schools monitored, reported on	Number and percentage of schools visited (or supported) quarterly by Circuit managers	

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**CHIEF DIRECTORATE: DISTRICTS OPERATIONS MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	to by District Officials	Circuit managers						coverage challenges in schools.		and responded to by District Officials		

## 2.13 Rural and Inclusive Education

### DIRECTORATE: RURAL AND INCLUSIVE EDUCATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Indigent girl learners receiving sanitary towels	Number of Indigent girl learners receiving sanitary towels	999 316  07 packs of sanitary towels distributed to indigent girl learners in schools  5172 - schools targeted for 2025/26  76 - Special Schools	249 829	249 829	249 829	249 829	<ul style="list-style-type: none"> <li>Procurement</li> <li>Manufacturing</li> <li>Storage and</li> <li>Distribution by 36 subcontractors</li> <li>Administration Monitoring site visits</li> <li>Salaries for Contract workers</li> <li>Training and development</li> </ul>	<ul style="list-style-type: none"> <li>April 2025 – March 2026</li> </ul>	Total R90 118 000 ;  R70 000,000  R 13 614 00,000  R 2 100,000, 000	<ul style="list-style-type: none"> <li>budget,</li> <li>Functional PSDC</li> <li>OTP as facilitator of the programme</li> <li>human resource for implementation</li> </ul>	Rural and Inclusive Education

**DIRECTORATE: RURAL AND INCLUSIVE EDUCATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			1158 - Farm schools/ multi grading schools							R 2 404 000,000		
			3938 – Quintile 1-3, and some Q 4 schools							R2 000 000		

## **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 Governance and Management (Independent Schools)

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

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Increased access among historically disadvantaged learners to “niche” subjects such as those focusing on engineering – Grade 10 learners enrolled in technical related fields such as Engineering	Percentage of Grade 10 learners enrolled in technical related fields such as Engineering Graphics and Design, Computer Applications Technology, Information Technology, Agricultural Technology, and Technical Sciences.	5%	Grade 10 EGD : 11969 CAT : 6347 IT : 1662 Agric Tech : 200 Technical Sc. 3087			5%	Enroll learners on technical subjects	01 April 2024 – 31 March 2025		Skilled Teachers Availability of budget	Governance and Management

**DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)**

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

**DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Finance Committees trained on proper financial management	No of schools where Finance Committees have been trained on proper Financial Management	5873	1660	4213	-	-	Train Finance Committees on proper Financial Management	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	RCLs are elected in public schools with grade 8 or higher	No of public schools with grade 8 or higher where RCLs have been elected	2937	-	-	-	2937	RCLs elected in public schools with grade 8 or higher	01 April 2024 – 31 March 2025		Finance Human Resource District Operations	Governance and Management
Sound corporate governance and accountability	Trained RCL members	No. of schools where newly elected RCL members have been inducted.	2937	2937	-	-	-	Induct newly elected members of RCL	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	Trained RCLs on the Leadership Programme	No of schools where RCLs have been trained on the Leadership programme	2937	2937	-	-	-	Train RCLs on the Leadership Programme	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management

**DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Trained SGBs of Under-performing schools	Number of SGBs of Under-performing Schools trained on supporting schools	250	-	250	-	-	Train SGBs of the Under-performing schools on supporting schools	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	School safety strategy Implemented	<b>MTSF – 53</b> Number of school safety committees (SSC) established/ appointed. (KZN Intervention - Lekgotla Resolution)	5873	5873	-	-	-	Establishment of School Safety Committees	01 April 2024 – 31 March 2025		District Operations DCSL SAPS	Governance and Management
Sound corporate governance and accountability	Schools linked with local Police station	<b>MTSF – 54</b> Number of schools successfully linked with local Police stations (KZN Intervention -	5873	5873		-	-	Linking of schools with Police Stations	01 April 2024 – 31 March 2025		District Operations DCSL SAPS	Governance and Management



**DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Lekgotla Resolution)										
Sound corporate governance and accountability	Safety committees monitored for functionality.	<b>MTSF – 55</b> Number of schools monitored for functionality of school safety committees.	64	16	16	16	16	Monitoring of functionality of school safety committees	01 April 2024 – 31 March 2025		Finance and Human Resources	Governance and Management
Sound corporate governance and accountability	Safety awareness campaigns conducted	<b>MTSF – 56</b> Number of school safety awareness campaigns conducted (KZN Intervention - Lekgotla Resolution)	12	-	-	-	12	Establish awareness campaigns for school safety	01 April 2024 – 31 March 2025		District Operations DCSL, SAPS, DSD, COGTA	Governance and Management
Sound corporate governance and accountability	Safety committees trained on National School Safety Framework	<b>MTSF – 57</b> Number of school safety committees trained on National School	5873	-	-	5873	-	Training of School Safety Committees on National School Safety Framework	01 April 2024 – 31 March 2025		Finance Human Resources District Operations	Governance and Management

Operational Plan 2025/2026

GROWING KWAZULU-NATAL TOGETHER

**DIRECTORATE: GOVERNANCE AND MANAGEMENT (INDEPENDENT SCHOOLS)**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Safety Framework (KZN Intervention - Lekgotla Resolution)										

## **PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION**

### **Programme Purpose**

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

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

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

**(i) Schools**

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

**(ii) Human Resource Development**

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

**(iii) Conditional Grants**

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

#### 4.1 Inclusive Education

DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	The Department will gradually introduce Coding and Robotics in schools.	Number of schools introducing Coding and Robotics	6 Special schools to pilot coding and robotics.	1	2	2	1	Monitor and support special schools piloting coding and robotics	April 2025 – March 2026	R10 000. 00	Human /Financial resources	Ms C.S Busane
	The Dept. will implement a curriculum with competencies for a changing world in public schools by provisioning for and implementation of the 3- Stream Model.	Number of schools implementing a curriculum with competencies for a changing world in public schools implementing the 3- Stream Model	4 schools of skills and 12 Technical Occupation Units in Special Schools implementing the Technical Occupational curriculum	4	4	4	4	Monitor and support the implementation of the Technical Occupation program as part of the GEC	April 2025 – March 2026	R20 000.00	Human/ Financial Resources	Ms C.S Busane

DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	The Department will increase the number and quality of passes in the National Senior Certificate	Number of passes in Special Schools in the National Senior Certificate	Number of Gr.12 Learners in Special schools					Monitor and support Special schools offering the NSC	April 2025 – March 2026	R25 000 00	Human / Financial Resources	Ms CS Busane
		Percentage of applications processed for accommodations and concessions for public schools	100% of applications received					Process applications for Accommodations and Concessions for public schools	April 2025 – March 2026	R10 000.00		Ms CS Busane
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	The Dept. will strengthen the capacity of district offices.	Number of Districts strengthened and capacitated.	04 Districts	1	1	1	1	Monitor and support Districts	April 2025 – March 2026	R100 000	Financial Resources	Ms CS Busane

DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Number of Meetings held with all districts	8 Meetings	2	2	2	2	Conduct meetings with all Districts				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world (Outcome 2)	Train teachers in the concept of differentiated teaching and learning	Number of teachers trained in the concept of differentiated teaching and learning	4000 Teachers trained. 2000-SIAS 2000 - Inclusion (autism, braille SASL, TO, CAPS for SID, other)	100	100	100	100	Conduct training of teachers in mainstream and special schools.	April 2025 – March 2026	R 4 100 000	Financial / Human Resources	Ms CS Busane
A safe, secure school environment for teaching and learning. (Outcome 4)	Implement the Inclusive Education System in all our schools	Implement the Inclusive Education System in all our schools	SBST's in 400 mainstream schools	100	100	100	100	Train, monitor and support SBST's on Inclusive Educational Programmes	April 2025 – March 2026	R20 000	Financial / Human Resources	Ms CS Busane
			SBST's in 76 Special Schools	19	19	19	19					
			SBST's in 102 Full Service Schools	25	26	26	25					

DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Number of Schools provided with financial, human and physical resources.	76 Special Schools 102 FSS, and 24 mainstream schools					Support the facilitation of subsidy funding to Special Schools, Subsidy allocation to FSS and 24 Mainstream schools	April 2025 – March 2026			
			33 % of special schools serving as resource centres. 14 standard School buses (35-seater) provided to special schools					Providing support to special schools as resource centres.  Facilitate provision of school buses to special schools		R 12 million		
			LTSM/Assistive Devices provided to 45 care centres and 24 special schools with PID admissions					Provision of LTSM/assistive devices to care centres and special schools offering the PID program				

DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Ensure that all learners irrespective of their special needs will have access to quality education in order to learn and function effectively.	Number of learners accessing quality education in order to learn and function effectively, irrespective of their special needs.	21 900 learners in special schools				21 900	Increase enrolment of learners to quality education in special schools.	April 2025 – March 2026	R149 million	Financial/ Human Resources	Ms C.S Busane
			580 learners in Special Care Centres and 130 learners in special schools offering the PID Program				580	Facilitate access to learning programmes and therapeutic services in special care centres and Special schools offering the PID Program		R23 million		
							130	Facilitate the provision of Human resource Development to Special Care				



**DIRECTORATE: INCLUSIVE EDUCATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Centres and Special Schools offering the PID Program				
Learners better prepared for further learning, world of work and entrepreneurship	Increase the number of Special Schools in areas where there is a need.	Number of additional (new) special schools	1 additional special school				1	Facilitate the conversion of 1 non-viable school to a special school	April 2025 – March 2026	Infrastructure budget	Financial Human Resources	Ms C.S Busane
Learners better prepared for further learning, world of work and entrepreneurship	Strengthen partnership with all stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations and labour peace.	Number of partnerships with stakeholders as well as the private sector, and promote integrated governance, intergovernmental relations and labour peace.	08 partnerships with stakeholders	2	2	2	2	Collaborate with stakeholders to promote inclusive education programmes	April 2025 – March 2026	R10 000	Financial Human Resources	Ms C.S Busane



## **PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**

### **Programme Purpose**

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

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

**This programme has four sub-programmes analysed as follows:**

- (i) Grade R in Public Schools**  
To provide specific public ordinary schools with resources required for Grade R.
- (ii) Pre-Grade R Training**  
To provide training and payment of stipends of Pre-Grade R practitioners/ educators.
- (iii) Grade R in Grade R in early childhood development centres**  
To support Grade R at early childhood development centres.
- (iii) Human Resource Development**  
To provide departmental services for the development of practitioners/ educators and non-educators in grade

## 5.1 Early Childhood Development

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Increased number of qualified Grade R Teachers with the requisite skills for curriculum delivery	Number of Grade R educators/ practitioners with NQF level 6 and above qualification.	2573	-	-	-	2573	Provincial HRD Data base updated with statistics of qualified Grade R teachers/ practitioners	April 2025 to March 2026		HRD Districts HR School Principals Grade R teacher/ practitioners' SGBs	HRD/HRS and ECD Directorate
Improved ECD provisioning	Increased number of ECD practitioners trained in NQF L4 ECD qualification	Number of practitioners trained in NQF L4 ECD qualification	50						April 2025 to March 2026	R30 000 per learner	ECD officials ECD practitioners Training Providers	ECD and ETDP SETA
Improved ECD provisioning	ECD training programmes conducted to improve the quality of provision in	Number of ECD trainings programmes conducted for 22	8	2	2	2	2	Co-ordinate and host Provincial ECD Curriculum training/meetings for ECD Advisors	April 2025 to March 2026		ECD District Managers Districts ECD Officials	ECD Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Grade R and birth – four years	ECD Subject Advisors						Invitations sent Programme for training finalised. Attendance registers completed				
Improved ECD provisioning	Orientation of newly appointed Grade R teachers	Number of newly appointed Grade R teachers orientated	150	50	65	Nil	35	Quarterly training reports for orientation training for newly appointed Grade R Newly appointed teachers identified Invitations, Programme and Attendance registers	April 2025 to March 2025	Budget Availability	Foundation Phase DH Attendance of newly appointed	District ECD Subject Advisors
Improved ECD provisioning	MTSF – 88 Capacitate Foundation Phase Departmental Heads on Grade R Curriculum content and methodology	Number of Foundation Phase Department Heads (FP DHs) capacitated	750	300	300	-	150	Quarterly training report received  Invitations, Programme for training and Attendance registers Compile Provincial Report	July, October, December 2025, April 2026		Principals of Primary schools	ECD Subject Advisors in District ECD Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved ECD provisioning	MTSF – 72 ECD Practitioners trained in National Curriculum Framework 0 - 4 years	Number of practitioners trained in National Curriculum Framework 0 - 4 years	1500	550	550	300	100	Coordinate training of practitioners Quarterly training report received. Invitations, Programme for training and Attendance registers Compile Provincial Report	April 2025 to March 2026	Budget availability	ECD Social workers ECD crèche Supervisors ECD practitioners	ECD Subject Advisors in Districts ECD Directorate
Improved ECD provisioning	MTSF – 86 Grade R Teacher/practitioners trained and supported on content and methodology	Number of teachers/practitioners trained in pre - Literacy content and methodology	2000	450	500	150	200	Coordinate teacher training on pre - Literacy content and methodology PLC support meetings Quarterly training report received.  Invitations, Programme for training and Attendance registers	April 2025 – March 2026	Budget availability	Grade R LPC Co-ordinators Grade R teacher/practitioners' Foundation Phase DHs Principals	ECD Directorate ECD Subject Advisors in District Grade R LPC Co-ordinators

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Compile Provincial Report				
Improved ECD provisioning	MTSF – 87 Grade R Teacher/ practitioners trained and supported on content and methodology	Number of teachers/practitioner s trained in pre - Numeracy content	2500	500	1000	1000	500	Coordinate teacher training on pre - Numeracy content and methodology Six bricks implementation MathsUP implimentation Quarterly training report received.  Invitations, Programme for training and Attendance registers Compile Provincial Report	April 2025 – March 2026	Budget availability	Grade R teacher/ practitioners' Grade R PLC co-ordinators Foundation Phase DHs	ECD Directorate ECD Subject Advisors in District Grade R LPC Co-ordinators
Improved ECD provisioning	Increased number of ECD and Grade R Practitioners with improved digital skills	Number of teachers/practitioner s trained in digital skills	3000	1000	1000	500	500	Use of MathsUP app for weekly planning Use and completion of online Professional training	April 2025 – March 2026	Budget availability	Grade R teacher/ and ECD practitioners' Foundation Phase DHs	ECD Directorate ECD Districts VVOB collaboration MST and ICT

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								courses for Grade R teachers: 1)Coding and Robotics pilot 1)EGRI in isiZulu 2) F.U.N	Scale up 1 programmes 2025		ECD Supervisors	
Sound corporate governance and accountability	Increased number of Grade R learners enrolled at Public schools	Number of new Grade R learners who have enrolled in Public schools	800	-	-	-	800	Grade R learner numbers verified in each new class (1:30) Classes that meet learner number requirements approved Learner numbers captured on ECD database and SASAMs	April 2025 (Q4 25/26 - FY)		SGBs School Principals District ECD Officials	ECD Directorate HRS EMIS



DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Increased number of Public schools offering Grade R.	Number of Public Schools approved to offer Grade R	1	-	-	-	1	Districts verify Schools who request to offer Grade R Approval of Public school to offer Grade R List of new Public schools offering Grade R available.	April 2025 (Q4 25/26 FY)		SGBs School Principals Circuit Management HRS Governance and Management	HRS
Improved ECD provisioning	New and additional Grade R classes approved in Public schools	No of new and additional Grade R classes approved in Public schools	20	-	-	-	20	Districts verify new and additional Grade R classes Approval of new and additional Grade R classes	April 2025 (Q4 25/26 - FY)		SGBs School Principals Circuit Managers HRS	Circuit Managers District HRS and Finance HRS HO
Improved ECD provisioning	Grade R teachers/contracted for all Grade R classes in Public schools/ECD centres	Number of new Grade R Teachers contracted and appointed.	20	-	-	-	20	Approval of new teachers/practitioner s' contracts All new Grade R teachers/practitioner s appointed.	April 2025 (Q4 25/26 - FY)		HRS Circuit Managers School Principals SGBs Grade R teacher/practitioners'	HRS Directorate
		Number of Grade R Teachers /practitioners resume duties.	5 233				5 253	Provincial ECD Data base ratified for all Grade R teacher/practitioners				

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								who resumed duties				
Improved ECD provisioning	Newly registered ECD programmes	Number of newly registered ECD programmes	1515					District Jamborees Verification visits Register ECD Programmes	April 2025 – March 2026	Budget availability	Finance	ECD Directorate EMIS
Improved ECD provisioning	Increased number of Public schools offering Grade R.	Number of Public Schools approved to offer Grade R	1	-	-	-	1	Districts verify Schools who request to offer Grade R Approval of Public school to offer Grade R List of new Public schools offering Grade R available.	April 2025 (Q4 25/265 FY)		SGBs School Principals Circuit Management District and HO HRS	EMIS
Improved ECD provisioning	NSOI 5.3 /MTSF 79 Increased number of fully registered ECD Centres	Number of fully registered ECD Centres	500					Facilitate and monitor the registration of ECD centres	April 2025 – March 2026	Budget availability	Finance	ECD Social Workers District ECD ECD HO
Improved ECD provisioning	MTSF – 75/ NSOI 5.4 Increased children accessing registered ECD programmes	Number of children accessing registered ECD programmes	192 000	-	-	-		Provide access to registered ECD programmes	April 2025 – March 2026	Budget availability	Finance Resource Planning	ECD Directorate

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DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved ECD provisioning	MTSF – 76 Increased Children being subsidized through equitable share	Number of children subsidized through equitable share	113 967	-	-	-		Subsidize children through equitable share	April 2025 – March 2026	Budget availability	Finance Resource Planning	ECD Directorate
Improved ECD provisioning	MTSF – 77 Increased Children being subsidized through Conditional Grant	Number of children subsidized through Conditional Grant	41 819					Subsidize children through Conditional Grant	April 2025– March 2026	Budget availability	Finance Resource Planning	ECD Directorate
Improved ECD provisioning	MTSF – 78 Increased number of children with disabilities accessing registered ECD Centres	Number of children with disabilities accessing registered ECD Centres	160	-	-	-		Provide access for children with disabilities to registered ECD Centres	April 2025 – March 2026	Budget availability	Finance	ECD Directorate
Improved ECD provisioning	MTSF – 80 Increased number of conditionally registered ECD Centres	Number of conditionally registered ECD Centres	1259					Facilitate and monitor the Conditional registration of ECD centres	April 2025 – March 2026	Budget availability		District ECD
Improved ECD provisioning	MTSF – 81 Increased number of registered partial care facilities	Number of partial care facilities increased	70	-	-	-		Facilitate and monitor the construction of ECD centre	April 2025 – March 2026	Budget availability	Finance ECD	Infrastructure Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	MTSF – 82 Increased number of children accessing registered partial care facilities	Number of children accessing registered partial care facilities	948	-	-	-		Provide access for children to registered partial care facilities	April 2025 – March 2026	Budget availability	Finance	ECD Directorate
Improved ECD provisioning	Monitoring Curriculum implementation in Grade R and Birth - 4 years	Number of monitoring and support visits conducted	Grade R (450) NCF/EC D (600) 1050	350	350	200	150	Monitoring and support visits – CAPS, NCF and ECD monitoring and evaluation Monitoring the delivery and use of Grade R workbooks supplied by DBE Monitoring the availability and use of Grade R CAPS and NCF documents Monitoring and use of Grade R support LTSM Monthly reports received	April 2025 to March 2026 April 2025 to March 2026		Districts ECD Officials and Social Workers LTSM Officials Circuit Managers Grade R teacher/practitioners' School Principals Foundation Phase DHs	ECD Directorate LTSM Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved ECD provisioning	Support services provided to ECD Stakeholders (Districts, Schools, Centres and Practitioners)	Number of support services provided to ECD Stakeholders (Districts, Schools, Centres and Practitioners)	20	5	5	5	5	ECD Provincial Intersectoral Committee meetings National ECD Intersectoral committee meetings ECD HECOM meetings ECD Conditional Grant meetings ECD National Parenting programmes/ workshops	April 2025 to March 2026  Quarterly		ECD District Officials and Social Workers ECD Stakeholders Centre Principals/Parent committees ECD practitioners	DBE ECD Directorate Districts
Improved ECD provisioning	Reports compiled to measure the progress of improved curriculum delivery.	Number of reports compiled on Grade R and 0 – 4-year programmes	20	05	05	05	05	Monthly monitoring/ registration/NCF Monthly and quarterly reports received from 12 Districts. -Due date for monthly reports in place.	April 2024 – March 2025		GET/ECD District Curriculum Management ECD District Officials ECD Social Workers	ECD Head Office

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Monthly/quarterly Provincial monitoring report tabulated. NSLA quarterly reports Conditional Grant Quarterly Reports				
Improved ECD provisioning	Norms and Standards (non LTSM) allocation received for Grade R classes in Public schools	Number of Grade R classes in public schools that received Norms and standards	3892	Nil	Nil	3892	Nil	Monitor the distribution of Non-LTSM Norms and Standards allocation to schools with Grade R classes. Facilitate the procurement of appropriate Grade R LTSM for 3982 Schools	August 2025- March 2026		Finance HO and District SASAMS ECD District Officials Principals of Schools LTSM and ECD HO	Resource Planning ECD Directorate
Improved ECD provisioning	MTSF – 2 Number of funding models for ECD delivery developed	Funding models in place and functional	2	-	-	-	-		April 2025 – March 2026	Budget availability		Finance
Improved ECD provisioning	MTSF – 3 Number of ECD Management	ECD Management system in place and functional	1						April 2025 – March 2026			EMIS

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	system operationalised											

## 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 Infrastructure Planning

DIRECTORATE: INFRASTRUCTURE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Optimum cost efficiency achieved through effective, efficient and economical designs	Number of Priority List for 2024/25 developed	1	1	-	-	-	Prepare Provincial Priority lists as attachment to UAMP	2025/26	N/A	District priority list inputs	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation		Number of Accommodation Schedules developed	20	5	5	5	5	Provide Accommodation Schedules for new schools and upgrades and additions to existing schools	2025/26	N/A	Number of new projects allocated to Implementing Agents	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Plans and Bills of Quantities	Number of Approved Plans and Bills of Quantities	16	4	4	4	5	Approval of site development plans, detailed drawings and bills of quantities	2025/26	N/A	Consultant documentation being ready for approval	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Good management of Property Administration functions	Number of updated Asset Register	1	1	-	-	-	Maintain Asset Register	2025/26	N/A	Capturing acquisitions and disposals and completed new schools and additions to existing	Infrastructure Planning

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DIRECTORATE: INFRASTRUCTURE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
											schools projects	
Collaborative and responsive infrastructure planning and implementation	Disposal of properties	Number of properties set for disposal.	5	-	-	-	5	Initiate the disposal of properties with Department of Public Works	2025/26	-	Closed schools and vacant sites recommended for disposal	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Acquired properties	Number of properties acquisition initiated	5				5	Initiate the Acquisition of properties with Department of Public Works	2025/26	-	Properties identified for acquisition	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Acquired properties	Number of projects acquisition completed)	2				2	Initiate the Acquisition of properties with Department of Public Works	2025/26	-	Properties identified for acquisition	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Number of furnished projects.	Number of infrastructure projects furnished	15				15	Initiate the Acquisition of school furniture in new spaces	2025/26	R 28 032 000	Number of projects completed	Infrastructure Planning
Collaborative and responsive infrastructure	Town Planning and Environmental statutory, Provincial Strategic	Number of Infrastructure projects	54	-	-	-	54	Provide Municipal Integrated	2025/26	N/A	Project lists per District and	Infrastructure Planning

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DIRECTORATE: INFRASTRUCTURE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation	requirements and regulatory requirements are adhered to, and necessary municipal and stakeholder engagements take place	lists submitted to all KZN Municipalities						Development Plan inputs			Local municipality	
Collaborative and responsive infrastructure planning and implementation	Town Planning and Environmental statutory, Provincial Strategic requirements and regulatory requirements are adhered to, and necessary municipal and stakeholder engagements take place	Number of adopted KZN Municipal IDP's assessed as part of COGTA MEC Panel	54	-	-	54	-	Provide written assessment comment	2025/26		Assessment report in pace per KZN Municipality as per the area of responsibility	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Town Planning and Environmental statutory, Provincial Strategic requirements and regulatory requirements are adhered to, and necessary municipal and stakeholder	Annual update of the Departmental Spatial Integration Tool and submit to Cogta	1				1	Update the DOE Spatial Integration Tool			Updated Tool in place based on new infrastructure and closure of non-viable schools	Infrastructure Planning

DIRECTORATE: INFRASTRUCTURE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	engagements take place											
Collaborative and responsive infrastructure planning and implementation	Appropriate responses to applicants (municipalities, developers and town planners)	Number of responses provided to applicants (municipalities and town planners)	16	4	4	4	4	Provide appropriate responses to applications for new town planning schemes i.r.o. education site provision	2025/26	N/A	Number of applications received from municipalities, developers and consulting town planners	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Reports indicating suitability of sites	Number of reports indicating suitability of sites	40	10	10	10	10	Ensure suitability of new and existing school sites	2025/26	N/A	Number of applications for new schools and existing & sites	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Reports indicating environmental suitability and constraints of sites	Number of reports indicating environmental suitability and constraints of sites	40	10	10	10	10	Ensure school sites adhere to the Environmental management practices	2025/26	N/A	Number of applications for new and existing school sites	Infrastructure Planning

## 6.2 Infrastructure Delivery

DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with water supply.	<b>SOI 601</b> Number of public schools provided with water infrastructure including Boreholes.	150	0	0	0	150	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools provided with electricity supply	<b>SOI 602</b> Number of public schools provided with electricity infrastructure.	10	0	0	0	10	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools maintained with electricity infrastructure	Number of public schools maintained with electricity infrastructure.	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Public ordinary schools supplied with sanitation facilities	<b>SOI 603</b> Number of schools provided with sanitation facilities	150	0	0	0	150	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure		<b>SOI 604</b> Number of schools provided with new or	1	-	-	-	1	Provision of Basic Functionality	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery

DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation		additional boarding facilities.						infrastructure requirements				
Collaborative and responsive infrastructure planning and implementation	Additional classrooms built in or provided for existing public ordinary schools (includes replacement schools)	Number of additional classrooms built in or provided for existing public ordinary schools (includes replacement schools)	230	0	0	0	230	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Additional specialist rooms built in public ordinary schools (includes replacement schools).	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	30	0	0	0	30	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	New schools completed and ready for occupation (includes replacement schools)	Number of new schools completed and ready for occupation (includes replacement schools)	3	0	0	0	3	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	New schools under construction (including replacement schools)	Number of new schools under construction (includes replacement schools)	22	-	-	-	22	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure	New or additional Grade R classrooms built	Number of new or additional Grade R classrooms built	30	0	0	0	30	Provision of Basic Functionality	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery

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DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation	(includes those in replacement schools)	(includes those in replacement schools)						infrastructure requirements				
Collaborative and responsive infrastructure planning and implementation	Hostels built	Number of hostels built	1	0	0	0	1	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Scheduled maintenance projects completed in schools	<b>SOI 605</b> The number of schools where scheduled maintenance projects were completed.	700	0	0	0	700	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons.	<b>NSOI 6.1</b> Number of women benefitting from EPWP programmes.	120	0	0	0	120	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Job opportunities for women, youth and disabled persons	<b>NSOI 6.2</b> Number of youths benefitting from infrastructure projects.	80	0	0	0	80	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure	Job opportunities for women, youth and disabled persons	<b>NSOI 6.3</b> Number of disabled people benefitting from EPWP programmes.	2	-	1	1	-	Provision of Basic Functionality	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery

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DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation								infrastructure requirements				
Collaborative and responsive infrastructure planning and implementation		<b>NSOI 6.4</b> Number of infrastructure programmes targeted to empower WYPD.	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Focus schools planned	Number of Focus schools planned	1	0	0	0	1	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Special Schools planned and constructed	Number of Special Schools planned and constructed	3	0	0	0	3	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Sports fields constructed	Number of sports fields constructed	3	0	0	0	3	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure	Fencing of schools	Number of schools provided with fences (KZN Intervention - Lekgotla Resolution)	50	0	0	0	50	Provision of Basic Functionality	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery

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DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation								infrastructure requirements				
Collaborative and responsive infrastructure planning and implementation	Schools where Repairs and renovation of schools affected by natural disasters	Number of schools where Repairs and renovation of schools affected by natural disasters	100	0	0	0	100	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Pit latrines eradication	The number of schools where pit latrines have been eradicated.	54	0	0	0	54	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	ECD centres assessed for the maintenance on conditional grant	Number of ECD centres assessed for the maintenance component of conditional grant (MTSF Also Lekgotla 2020 Resolution)	117	0	0	0	117	Monitor ECD for maintenance component of conditional grant	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Basic ECD model(Equitable share)	Number of basic models ECD maintained	20	0	0	0	20	Provide Basic Model for ECD	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure	Centers upgraded from the maintenance on conditional grant	Number of centers upgraded from the maintenance component	41	0	0	0	41	Upgrade ECD centers	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery

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DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
planning and implementation		of the conditional grant (MTSF Also Lekgotla 2020 Resolution)										
Collaborative and responsive infrastructure planning and implementation	Low cost ECD centers constructed	Number of low cost ECD centers constructed (MTSF Also Lekgotla 2020 Resolution)	2	0	0	0	2	Construct low cost ECD centers	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Asbestos eradicated	<b>MTSF – 44</b> Number of schools where asbestos has been eradicated (MTSF)	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Storm damage programmes implemented	Number of storm damage programmes implemented	100	0	0	0	100	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Schools provided with water supply via the construction and maintenance of boreholes	Number of schools provided with water supply via the construction and maintenance of boreholes	150	0	0	0	150	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive	ECD centers assessed for the maintenance	Number of ECD centers assessed for the	38	0	0	0	38	Monitor ECD for maintenance	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery

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DIRECTORATE: INFRASTRUCTURE DELIVERY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
infrastructure planning and implementation	component of conditional grant	maintenance component of conditional grant						component of conditional grant				
Collaborative and responsive infrastructure planning and implementation	ECD centers upgraded from the maintenance component of the conditional grant	Number of centers upgraded from the maintenance component of the conditional grant	30	0	0	0	30	Upgrade ECD centers	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Low cost ECD centers constructed	Number of low cost ECD centers constructed	2	0	0	0	2	Construct low cost ECD centers	2025/2026	R48 792 000	Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Focus schools for high tech, maritime, aviation, arts and science	Number of Focus Schools for high-tech, maritime, aviation, arts and science.	1	0	0	0	1	Provision of Basic Functionality infrastructure requirements	2025/2026	R2 619 418 000	Budget availability	Infrastructure Delivery

## **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 Examination Administration

### DIRECTORATE: EXAMINATIONS ADMINISTRATION

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Learners registered for National Senior Certificate (NSC)	Percentage of Learners writing and passing the NSC examination and getting NSC certificate	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Plan and coordinate the registration of candidates</li> <li>Facilitate the registration of public &amp; independent exam centres</li> </ul>	01 April 2025 – 31 March 2026	R 9 000 000	SA-SAMS IECS	Examination
Learners better prepared for further learning, world of work and entrepreneurship	Learners registered for National Senior Certificate (NSC)	Percentage of Learners writing and passing the NSC examination and getting NSC certificate	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Coordinate training of invigilators for the 2 examinations of the year</li> <li>Oversee the administration of the two examinations</li> </ul>	01 April 2025 – 31 March 2026	R 53 000 000	Schools, DBE, Security Advisory	Examination and Administration
Learners better prepared for further learning, world of work and entrepreneurship	Quality, well secured, error free question papers	Percentage of Schools and learners receiving correct and quality	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Develop printing plan</li> <li>Oversee the printing of question papers for the two examinations</li> </ul>	01 April 2025 – 31 March 2026	R 285 000 000	Schools, marking centres and service providers	Examination and Administration

**DIRECTORATE: EXAMINATIONS ADMINISTRATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	without leakages	question papers										
Learners better prepared for further learning, world of work and entrepreneurship	Selecting NSC/SC markers and admin team for quality marking	Percentage of Credible marking sessions	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Coordinate and facilitate the appointment and training of administrative teams</li> <li>Facilitate recruitment and appointment of competent markers</li> </ul>	01 April 2025 – 31 March 2026	R 551 000 000	Schools, marking personnel and service providers	Examination
Learners better prepared for further learning, world of work and entrepreneurship	Provision of fully functional marking centres	Percentage of Credible marking session	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Conduct audit of marking centres</li> </ul>	01 April 2025 – 31 March 2026	R 105 000 000	Schools, marking personnel and service providers	Examination
Learners better prepared for further learning, world of work and entrepreneurship	Well-developed certification processing application system	Percentage of Candidates certified correctly for NSC/SC examinations	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Process applications for reissue/replacement certificates</li> <li>Facilitate collection of certificates from Umalusi</li> </ul>	01 April 2025 – 31 March 2026	R 16 000 000	Umalusi, DBE, Schools and SAPS	Examination

## 7.2 Quality Assurance

DIRECTORATE: QUALITY ASSURANCE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Learners better prepared for further learning, world of work and entrepreneurship	Sampled schools participating in national, regional, and international surveys	Number of sampled schools participating in national, regional, and international surveys		48 schools	1500 schools	-	-	<ul style="list-style-type: none"> <li>Conduct Early Learning National Assessment (ELNA) in sampled schools with Grade 1</li> </ul>	1 April-30 June 2025	98,059	Release of correct SASAMS patch	NT Kunene
								<ul style="list-style-type: none"> <li>Conduct Systemic Evaluation in sampled schools (Grades 3, 6 and 9)</li> </ul>	July to September 2025	120,000	Appointment of assessors by the DBE	NT Kunene
Learners better prepared for further learning, world of work and entrepreneurship	Schools' participation in the implementation of the General Education Certificate (GEC)	Number of schools participating in the General Education Certificate		1075 schools	1075 schools	1075 schools	-	<ul style="list-style-type: none"> <li>Train district officials on GEC implementation</li> </ul>	22 April and 5 May 2025	145,000	Availability of nationally standardised training material from DBE	NT Kunene
								<ul style="list-style-type: none"> <li>Monitor the training of the Grade 9 educators by the districts on</li> </ul>	12 May to 7 June 2025	90,000	District training programs	NT Kunene

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DIRECTORATE: QUALITY ASSURANCE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								the GEC implementation	12 May to 27 June 2025	15,767,500	Availability of funds	NT Kunene
								<ul style="list-style-type: none"><li>Print and distribute the Term 3 Integrated project material to schools</li></ul>				
								<ul style="list-style-type: none"><li>Monitor the implementation of GEC in participating schools</li></ul>				
								<ul style="list-style-type: none"><li>Print and distribute the end of year GEC curriculum tests</li></ul>	22 July to 30 September 2025	90,000	None	NT Kunene
									1 October to 21	10,637,068	Availability of funds	NT Kunene



DIRECTORATE: QUALITY ASSURANCE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Moderate the GEC learner test scripts	November 2025  December 2025	107,412	Appointment of moderators	NT Kunene
Learners better prepared for further learning, world of work and entrepreneurship	Improved standard and quality of assessments at school level.	Number of schools which can set and administer quality assessment tasks		-	50 schools	-	-	Monitor the School-based Assessment (SBA)	22 July to 19 September 2025	45,000	None	NT Kunene

### 7.3 Assessment

DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	All learners resulted	School Based Assessment (SBA) for NSC is implemented as per policy prescripts	10% of Grade 12 learner population in the province	6 Districts, 8 Gateway subjects, and 10 schools per district per quarter				-Successful implementation of SBA Grades 10-12 NSC.  -Conduct of SBA, Orals and PAT moderation at school, district and provincial level to ensure validity, reliability, fairness and practicability in assessment.  -Provincial Management Plan is drawn and distributed to Curriculum Head Office and districts  Phase 1 and Phase 2 -	April – November	R1 721 131	1. Mediation of the assessment policies and CAPS Abridged Section 4.  2. Mediation of Circular S06 of 2022: Guidelines on Quality Assurance of SBA.  3. Mediate of SBA SOP and customisation of national annexures to the provincial context.  4. Share and mediate DBE SBA moderation reports, SBA Statistical	Assessment

DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Provincial Moderation are centralised at a common venue.  Timeous feedback on SBA/ PAT and Orals is provided to Curriculum Head Office and Districts for intervention purposes.  -Strategies to deal with SBA Irregularities are put in place  -A clear plan is put in place for the collection of the SBA mark sheets.  -A clear plan is in place the checking and verification of all			moderation reports and Umalusi Directives with Curriculum and Districts Examination & Assessment personnel.  5.Support schools with rejected moderation records.  6. Plan and sample schools for the provincial moderation process.  7. Monitor implementation of SBA policies,	

DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								<p>SBA/PAT and Oral mark sheets.</p> <p>-Prepare a circular to inform schools about the accurate completion of mark sheets, how to deal with learners that were absent for one or more assessment tasks and that no candidates can be given a zero mark.</p>			<p>regulations and guidelines.</p> <p>8. Conduct the provincial SBA moderation process.</p> <p>9. Compile provincial SBA moderation reports and provide feedback to districts and selected schools.</p> <p>10. Conduct provincial assessment workshops.</p> <p>10. Monitor implementation and moderation of PATS.</p>	

DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Learners promoted and progressed according to policy requirement	Learners are fairly assessed and promoted.	All learners from Grade R – 12.					1. Conduct audit of the previous year internal school schedules.  2. Conduct audit of progressed learners in Grade 10 and 11 to verify correct implementation of the progression policy.  3. Compile an audit report and present to all stakeholders.  4. Use the audit findings to inform the current year's workshops on promotion and progression requirements.	August  September  October  January		Current Promotion & Progression Policy  National Assessment Circulars  Audit Reports	Assessment

DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								5. Monitor implementation of promotion and progression requirements to ensure that correct learners are promoted and progressed.	February			
	Improved learner performance in the province	Gateway subjects in the NSC are targeted through common tests set by the Provincial office and DBE		19 Subjects and papers	19 Subjects and 21 papers	11 Subjects and 22 papers		Successful conduct of common tests in gateway subjects to improve the pass rate. FET Curriculum uses data from common tests to craft intervention strategies.  Selection of New cohort of Examiner/Moderators and Verifiers	March, June and September		Competent Provincial Common Test Examiners, Moderators and Verifiers to set, moderate and verify quality provincial Common Assessment Tasks  National Examination Diagnostic Report	Assessment
	Improved learner performance resulting from exposure to	-The 2024 analysis of results are availed to all stake-holders	5000	N/A	N/A	N/A	N/A	The NSC analysis of results are availed to all stake-holders for	February	Normal Budget	Accurate capture of Data	Assessment

**DIRECTORATE: ASSESSMENT**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	knowledge and skills gaps.	for intervention purposes.						intervention purposes.				
	Improved attainment of learning outcomes resulting from adequate preparation for the examinations	Analysed Common tests and provided data to all stakeholders		1778 Secondary Schools in 12 Districts	1778 Secondary Schools in 12 Districts	1778 Secondary Schools in 12 Districts		Common Tests results are analysed and necessary support provided to schools.	March June September		SA-SAMS	Assessment
	Improved marking of the 2023 National Senior Certificate and May/June Senior Certificate examinations resulting in credible results	Recruitment of qualifying markers for the National Senior Certificate examinations ad May/June Senior Certificate Examination (SCE)	9585 (Nov. Exams)	1244 (Jun Exams)				Competent Markers at all levels are appointed for the Marking of the NSC and SC examinations conducted in June and November  Training of the newly appointed Markers on the National Senior Certificate/Senior	May/June  November	1 713 200	Number of candidates registered for the Senior Certificate (SC) and National Senior Certificate (NSC) Examinations	Assessment

DIRECTORATE: ASSESSMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Certificate examination marking processes				
	Conduct of credible examinations	Reduction of irregularities	All Grade 12 Learners	June Exams		Nov Exams		Monitoring of the June/Nov examinations and marking sessions	June and November	380 000	Grade 12 NSC and AET Learners and Schools	Assessment