



**KWAZULU-NATAL PROVINCE**

EDUCATION  
REPUBLIC OF SOUTH AFRICA

# OPERATIONAL PLAN

**2026 - 2027**  
**VOTE 5**



**Inspiring** New Hope



KZNDOE



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Department of  
Education KZN



**Final  
OPERATIONAL PLAN  
2026/2027**



**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 2026/2027

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

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

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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.

## 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 course in the delivery of service and putting people first*

#### (iii) Empathy

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

<b>IMPACT STATEMENT</b>	<b>SKILLED AND COMPETENT LEARNERS PREPARED FOR SOCIO-ECONOMIC EMANCIPATION</b>
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KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
Sound corporate governance and accountability	Clean Audit Outcome	Qualified audit opinion	Clean Audit	Improving access and quality of training and professional development available to school management teams	<ul style="list-style-type: none"> <li>Strategic Priority 1: Drive inclusive growth and job creation</li> <li>Strategic Priority 2: Reduce poverty and tackle the high cost of living.</li> <li>Strategic Priority 3: Build a capable, ethical and developmental state.</li> </ul>	<ul style="list-style-type: none"> <li>Improved education outcomes and skills</li> <li>Increased employment and work opportunities.</li> <li>Safer communities and increased business confidence.</li> </ul>	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> <li>Rebuilding the Economy</li> </ul>	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	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
	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.	15%	30%	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 13: Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.
	Percentage of learners in Grades 3, 6 & 9 achieving a pass in mathematics.	New	100%	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 1: Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.  Goal 2: Increase the number of learners in

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
								Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.  Goal 3: Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.
	Number of learners with disabilities enrolled in special schools.	21 371	22 300	Improving access and quality of inclusive education for all learners, specifically especial needs learners	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 26: Increase the number of schools that effectively

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
								implement the inclusive education policy and have access to centres that offer specialist services.
	MTDP: Number of public schools that did not offer an African language offering a previously marginalized official African Language.	New	927	Improving Literacy and Numeracy skills across all phases of schooling	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 25: Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation,
	MTDP: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational	New	5		Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Social cohesion and nation building	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 25: Use schools as vehicles for promoting access to a range of public services amongst

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
	violence and trauma across society.							learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.	Number of teachers trained in content and methodology.	New	81 390	Improving access and quality of training and professional development available to school management teams	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	<p>Goal 14: Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.</p> <p>Goal 16: Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.</p>

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
Improved ECD provisioning	MTDP: Number of registered ECD programmes.	New	7 000	Intensifying efforts to improve access and quality of Early Childhood Development.	Strategic Priority 2: Reduce poverty and tackle the high cost of living.	Improved education outcomes and skills	<ul style="list-style-type: none"> <li>Improving Health Care and Education</li> </ul>	Goal 11: Improve the access of children to quality Early Childhood Development (ECD) below Grade 1.
	MTDP: Number of children benefiting from the ECD subsidy.	New	222 800		Strategic Priority 2: Reduce poverty and tackle the high cost of living.			
Collaborative and responsive infrastructure planning and implementation	No. of public schools refurbished and/or renovated.	New	3350	Improving the safety and quality of schooling environments	Strategic Priority 1: Drive inclusive growth and job creation.	<ul style="list-style-type: none"> <li>Increased employment and work opportunities.</li> <li>Improved education outcomes and skills</li> <li>Safer communities and increased business confidence.</li> </ul>	<ul style="list-style-type: none"> <li>Rebuilding the Economy</li> <li>Improving Health Care and Education</li> <li>Delivering Better Human Settlements and Infrastructure</li> </ul>	Goal 24: Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach.
	Number of public schools with pit latrines.	54 (Grand total was 1377)	0		Strategic Priority 2: Reduce poverty and tackle the high cost of living.			
	Number of public schools with infrastructure that match the current digital skills requirements in teaching and learning.	New	40		Strategic Priority 3: Build a capable, ethical and developmental state.			

KZN DOE OUTCOME	OUTCOME INDICATORS	BASELINE	5 YEAR TARGET	NATIONAL PRIORITY (DBE)	MTDP PRIORITIES	MTDP OUTCOME	PGDS STRATEGIC FOCUS	ACTION PLAN GOAL
								which enrich their education 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.

**MTDP Implementation Plan 2024/2029**

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	64% of all 4-year-olds accessing ECD (Source: South Africa's 2030	85%	Implement the 2030 Strategy for the ECD programme according to	ECD Implementation must gain momentum with compulsory 2	Number of children accessing ECD programmes	185 000	203 967	224 870	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
	according to the implementation plan	Strategy for ECD Programmes)		the implementation plan	years implemented	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
				Provide Mother-tongue-based Home Language workbooks to schools offering the		Percentage of schools provided with Grade 3 Home Language workbooks according to	100%	100%	100%	DBE, DOE	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
				foundation phase (NB. Within the framework of the National Reading Literacy Strategy 2024-2030)		the orders placed					
		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
	Vocational and Occupational subjects in special schools expanded	Occupational and vocational curriculum largely developed and provisionally	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	4	4	4	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
		approved by Umalusi				schools / Year 1 to 4 in special schools					
					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, Technology, Engineering and	Percentage of Female learners pursuing Science, Technology and Maths at school.	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
					Maths-related careers.						
					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	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	927	927	927	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
		official South African languages				official African Language					
	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		



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 secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	22%	19%	26%	DOE	
						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	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
						cohesion programmes					
					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	

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 public schools supplied with sanitation facilities.	200	170	150	DOE	
					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	
Reduced poverty and improved livelihoods	Levels of Food Poverty reduced	Number of poor people Upper Bound Lower Bound	2 952 144 individuals accessing food through DSD feeding programmes (centre based) (3.4% reduction of individuals vulnerable to hunger)	Increased access to nutritious food to all vulnerable individuals	Reduced poverty and improved livelihoods	Number (%) of individuals vulnerable to hunger accessing food through DSD programme	2 500 795	2 500 795	2 500 795	Department of Social Development	Department of Basic Education Department of Agriculture Land Reform Rural Development Department of Health

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
Optimised social protection and improved coverage	Adolescent birth rate at 1000 women in the age group 10-14 and 15-19 years	Adolescent birth rate per 1000: 1.10 (10-14 years) 43.00 (15-19 years)	30% reduction in adolescent birth rate	All-of-government and all-of-society measures to reduce teenage pregnancy, with a focus on areas with high prevalence	Optimised social protection and improved coverage	Adolescent birth rate	0%	0%	0%	Department of Women Youth and Persons with Disability	Provincial Departments of Social Development/ Department of Basic Education/ Department of Health
	Number of girls in quintile 1-3 schools accessing free sanitary products	2 766 241 girls in quintile 1-3 schools accessing free sanitary products	3 600 000 girls in quintile 1-3 schools accessing free sanitary products	Expand access to free sanitary dignity products for girls in Quintile 1-3 schools		Number of girls in quintile 1-3 schools accessing free sanitary products	999 316	999 316	999 316	Department of Women Youth and Persons with Disability	Department of Basic Education/ Provincial Departments of Basic Education
Social cohesion and nation-building	Percentage of citizens who express pride in being South African according to the GCIS National Tracker Survey	75%	90%	Provide schools and clubs with sporting equipment		Number of hubs, clubs or schools provided with equipment and/ or attire to enable participation in sport	5 860	5 860	5 860	National Department of Health	Departments of Basic Education

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
						and/or recreation					
Social cohesion and nation-building	Percentage of citizens who express pride in being South African according to the GCIS National Tracker Survey	75%	90%	National school sport championship Programme		Number of learners competing at the national school sport championship	2 800	3 300	3600	Department of Sports Arts Culture	Schools/ Department of Basic Education



## 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.

**Annual Performance Plan outputs for Programme 1**

<b>Output Indicator</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5 816	5 816	5 816	5 816	5 816
SOI 102: Number of public schools that can be contacted electronically (e-mail).	5 816	5 816	5 816	5 816	5 816
SOI 103: Percentage of education expenditure going towards non-personnel items.	10,05%	Nil	Nil	Nil	10,05%
SOI 104 (MTDP): Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	1	Nil	Nil	Nil	1
NSOI 1.1: Percentage of women in Senior Management Service.	50%	Nil	Nil	Nil	50%
NSOI 1.2: Percentage of women school principals.	50%	Nil	Nil	Nil	50%

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
NSOI 1.3: Percentage of payments with requisite supportive documents made within 30 days.	100%	100%	100%	100%	100%

**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	10	2	3	3	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 26 – 31 Mar 27	-	Cooperation of top management	Office of the Head of department
Sound corporate governance	Clear decisions and action items	Number of senior management	6	1	2	2	1	Drafting a schedule of meetings in line	01 April 26 – 31 Mar 27	-	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					
and accountability		meetings held per annum						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				
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 26 – 31 Mar 27	-	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	95%	95%	95%	95%	95%	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 26 – 31 Mar 27	-	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	93%	93%	93%	93%	93%	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 26 – 31 Mar 27	-	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 26 – 31 Mar 27	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 2026 to March 2027	Nil	All programmes	SMME
Sound corporate governance and accountability	Participation at National and Provincial Planning engagements	Number of Planning engagements participated in.	8	3	1	2	1	Prepare inputs and facilitate at national and or provincial planning engagements. Transformation Committee (Q1 and Q3) meetings conducted. Knowledge management (Q1 and Q3) meeting.	April 2026 to March 2027	Nil	Internal, and external stakeholders	SMME
Sound corporate governance and accountability	Strategic planning Support sessions	Number of strategic Management support session conducted	13	1	5	1	6	Coordinate and facilitate strategic Management support sessions at Head office and District	April 2026 to March 2027	Nil	All programmes	SMME
Sound corporate governance	Quarterly Performance Report	Number of quarterly performance reports consolidated, quality	16 QPR 4 MTDP 4	4	4	4	4	Collect, collate and consolidate	April 2026 to March 2027	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					
and accountability		assured and submitted	OP 4 SDIP 4					<p>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 quarterly performance reports.</p> <p>Capture annual audited performance information onto eQPRS.</p>				

**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					
								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. Editing of the Annual Report.	April 2026 31 August 2026	Nil	All Programmes	SMME
<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 Validate and verify performance information. Prepare reports on site visits.	April 2026 to March 2027	Nil	All Programmes	SMME
<b>Sound corporate governance and accountability</b>	Service Delivery Improvement Plan (SDIP) documents developed	Number of SDIP documents developed	1	1	-	-	-	Review the service delivery improvement plan	April 2026 to March 2027	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					
Sound corporate governance and accountability	Frontline Service Delivery Monitoring	Number of Frontline Service Delivery Monitoring (FSDM) conducted.	3	1	1	-	1	Develop Framework and FSDM Plan Compile FSDM Reports	April 2026 to March 2027	Nil	HOD's approval	SMME
Sound corporate governance and accountability	Service Delivery Charter	Number of Service Delivery Charters produced	1	-	-	-	1	Review departmental Citizens Charter Collate Service Delivery Charters Monitor implementation of service standards and compile reports	April 2026 to March 2027	Nil	All programmes	SMME
Sound corporate governance and accountability	Evaluations conducted	Number of evaluations conducted	1	-	-	-	1	Compile the departmental evaluation plan Submit the evaluation plan for approval Coordinate the Evaluation process	April 2026 to March 2027	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					
Sound corporate governance and accountability	Approved PI Management Policy	Number of approved PI Management Policy	1	-	-	-	1	Develop Performance Information Management Policy  Policy for managing performance information inclusive of all relevant SOPs for indicators, planning, reporting, monitoring, evaluation, validation and verification processes and protocols.	April 2026 to March 2027	Nil	HOD's approval	SMME
Sound corporate governance and accountability	Service Excellence Awards	Number of Service Excellence Awards conducted.	1	-	-	-	1	Prepare and conduct Service Excellence Awards.	April 2026 to March 2027	R2 000 000	Budget	SMME
Sound corporate governance and accountability	Knowledge Management Strategy	Knowledge Management Strategy developed	1	-	1	-	-	Develop KM Strategy	April 2026 to March 2027	Nil	Management	SMME

1.3

Education Management Information System (EMIS)

**DIRECTORATE: EMIS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	<b>SOI 101:</b> Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data.	5 816	5 816	5 816	5 816	5 816				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.	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).

**DIRECTORATE: EMIS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Officials trained on SA-SAMS modules.	Number of officials trained on SASAMS modules.	5 825	-	-	-	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).
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).	5816	5816	5816	5816	5816	Set up and activate KZN school tenant. Setup email database Continuously keep the email database updated Setup configure school emails	01 April 2026 - 31 March 2027	N/A	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 2026 - 31 March 2027	R 40 Million	Approved SITA agreement, SITA continuity strategy. ICT Connectivity SITA Switching centre and datalines	IT Services
Sound corporate governance and accountability	Upgraded ICT infrastructure sites	Number of upgraded data lines.	74	0	74	0	0	Develop implementation plan, Monitor and report progress Amend SLA.	01 April 2026 - 31 June 2026	R 8 Million	SITA procurement process. Budget availability. Hardware availability.	IT Services
Sound corporate	Innovative systems	Number of digital platforms maintained	1	0	1	1	1	Acquire Licenses.	01 April 2026 - 31	R 3 Million	SITA procurement process. Budget	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					
governance and accountability	implemented and operational							Monitoring Hosting environment. Morning Security Measures and backup processes.	March 2027		availability. Hardware availability.	
Sound corporate governance and accountability	ICT frameworks implemented (One on One)	Number of ICT frameworks implemented.	2	0	1	0	1	Rollout of the ICT strategy initiatives, Conduct Steering committee meetings.	01 April 2024 - 31 March 2025	R 72 mil	Budget Availability Approval of ICT strategy in line with the strategic direction of the department.	IT Services
Sound corporate governance and accountability	ICT projects rolled out (One on One)	Number of hardware Refresh Projects (Lan devices).	1	0	0	1	0	Develop a Business Case, Develop Bill Of Quantity, Task SITA to acquire in line with BOQ, Develop an implementation plan, monitor and report implementation progress.	01 April 2026 - 31 March 2027	R 80 mil	Budget Availability.	IT Services

**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			3			Deployment of the school-based ICT solution	April 2026 – Feb 2027	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			08			Delivery and installation of workshop equipment and tools to schools	April 2026 – Feb 2027	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 2026 – Feb 2027	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 supplied with science manipulatives			60			Delivery and installation of science manipulatives	April 2026 – Feb 2027	R3 166 750	Availability of resources in the Market	MST & ICT Directorate
	Provision of mathematics consumables and	Number of MST primary schools			54			Supply and delivery of	April 2026 – Feb 2027	R8 000 000	Availability of resources in the Market	Curriculum GET

	Technology kits to primary schools	supplied with maths manipulatives					maths manipulatives				
	Organise and support teacher capacity building with reference to MST subjects	Number of teachers supported with content training workshops on MST subjects		5000	5000		Delivery of capacity building programmes for MST subjects' educators	April 2026 – Feb 2027	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			55000		Engage relevant stakeholders in preparation for MST structured learner support programmes	April 2026 – Feb 2027	R8 788 741	Approval of Budget & Filling of vacancies	MST & ICT Directorate  Curriculum FET & GET Teacher Development
	Provision of mathematics consumables and puzzle kits to for ECD learners	Number of schools supplied with ECD puzzle kits				40	Supply and delivery of Maths ECD puzzle kits	April 2026 – Feb 2027	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 2026 – Feb 2027	R1 488 780	Availability of specification from DBE	Curriculum GET

**1.6 Human Resource Services**

**Directorate: Human Resource Services**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Outcome 2 A competent cohort of Educators with the requisite skills for curriculum delivery and assessment in changing world	Women in Management Services	NSOI 1.1: Percentage of women in Management Services	50%	50%	50%	50%	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	31 March 2027	Compensation Budget	Premier MEC	Human Resource Services
	Women school principals	NSOI 1.2: Percentage of women school principals	50%	50%	50%	50%	50%	Development of the Employment Equity Plan Monitor Implementation of EEP	31 March 2027	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm
	Therapists/specialist staff employed in public special schools.	SOI 402: Number of therapists/specialists staff in public special schools.	178	Nil	Nil	Nil	178		31 March 2027	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm
	Grade R practitioners employed in public ordinary schools.	NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	5 197				5 197		31 March 2027	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm

**Directorate: Human Resource Services**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	PPN Certificates released	Percentage of PPN Certificates released	100%			100 %		Indicative budget workshop PPN consultation with SGB's and Teacher unions Post creation Post distribution PPN certificates issued	30 September 2026	Compensation Budget	MEC School Governing Bodies Recognised Teacher Unions Finance Branch EMIS Employee Relations	Human Resource Services: Educator Post Provisioning Norm
Sound corporate governance and accountability	School grading reviewed	Percentage of School grading reviewed	100%			100 %		Review school grading	31 October 2026	Compensation Budget	District Operations Finance Branch	Human Resource Services: Educator Post Provisioning Norm
	Placed surplus educators in schools	Percentage of placed surplus educators in schools	100%			50%	100%	Issue implementation circular for the staffing of schools with the management plan Identify surplus educators and declare vacant posts Match and place surplus educators Submission of Assumption of Duty forms	31 March 2027	Compensation Budget	District Operations School Governing Bodies Recognised Teacher Unions	Human Resource Services: Educator Post Provisioning Norm

**Directorate: Human Resource Services**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Implementation on Persal Monitor progress				
Sound corporate governance and accountability	Posts aligned to the approved organisational structure	Number of posts aligned to the approved organisational structure	100%	100%	100%	100%	50%	Receive approved PPN schedule and approved organogram Update the Persal system	30 June 2026	Nil	Organisational Design Educator Provisioning Norms	Human Resource services
Sound corporate governance and accountability	Establishment audit conducted	Percentage of Establishment audit conducted	6 Districts	50%	100%			Identify Districts to be audited Draft management plan and print audit forms Conduct audit Analyse the audit and compile	31 October 2026	R550 000	District Operations Finance Branch & Auxiliary Services	Human Resource Services
Sound corporate governance and accountability	Persal reports provided	Percentage of Persal reports provided	100%	100%	100%	100%	100%	Receive a request for the report Run the report on Persal or request from OTP Analyse and provide HR statistical information according to the request and in compliance with POPIA	31 March 2027	Nil	Office of the Premier District Operations	Human Resource Services

**Directorate: Human Resource Services**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Persal user profiles provided	Percentage of Persal user profiles provided	100%	100%	100%	100%	100%	Receive user application form Create user profile on Persal Persal user ID generated Biometric registration by the user and issuing of smart card Maintenance of user profiles	31 March 2027	Nil	District Operations Office of the Premier Provincial Treasury	Human resource Services
	Persal audits addressed	Percentage of Persal audits addressed	100%	100%	100%	100%	100%	Receive audit query from OTP Liaise with Districts Persal audit addressed	31 March 2027	Nil	Office of the Premier District Operations	Human resource Services
	Advertised office-based posts	No. of advertised office-based posts	100%	25%	25%	25%	25%	Identify vacancies Seek approval from Office of the Premier and Provincial treasury Issue advertisement for Office based posts	31 March 2027	R200 000	Office of the Premier Provincial Treasury Finance branch	Human Resource Services
	Appointment and salary related matters	Percentage of 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
	Policies reviewed	Percentage of Policies	100%	25%	50%	75%	100	Identify gaps in existing Policies	31 March 2027	Nil		Human Resource

**Directorate: Human Resource Services**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	and/or developed and workshopped	reviewed and/or developed and workshopped						Develop/review policies Consult with Organised labour Workshop HR Officials				
	Employment opportunities facilitated through the mass employment stimulus programmes by age, gender/ sex and disability.	Number of employment opportunities facilitated through the mass employment stimulus programmes by age, gender/ sex and disability.	0	0	0	0	0	Receive provincial allocation Distribute Undertake selection processes Appoint and pay Train and mentor Monitor and report	0	0	Co-operation of all stakeholders	Human Resource
	Security guards placed at schools	Number of security guards placed at schools	1887	25%	25%	25%	1887	Identify vacancies Seek approval from HOD Issue advertisement	31 March 2027	Compensation Budget	District Operations Office of the Premier Provincial Treasury	Human resource Services
	Schools where allocated	Percentage of schools where allocated	100%			100%		Identify vacant posts, Validate existence of vacant posts,	31 December 2026	R200 000	District Operations	HUMAN RESOURCE SERVICES - EDUCATOR

Directorate: Human Resource Services												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	teaching posts are all filled	teaching posts are all filled						Issue a vacancy bulletin with management plan, Receive recommendations Effect placement Monitor the filling of advertised posts			School Governing Bodies Printing Companies Recognised Teacher Unions	PROVISIONING NORMS
	Percentage vacancy	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 2027	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 2026 – 31 March 2027		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 2026 – 31 March 2027		Officials State Attorney Attorney from Private Panel Counsel; Approval of HOD	Legal Services
Sound corporate governance and accountability	Legal claims completed.	Percentage of legal claims completed.	100%					Matter goes to trial. Matter settled Matter withdrawn.	01 April 2026 – 31 March 2027		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. Contracts vetted or drafted.	01 April 2026 – 31 March 2027	Operational budget	Line function Officials Approval and signature by HOD or delegated official.	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	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 2026 – 31 March 2027		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 2026 – 31 March 2027		Line function Stakeholders Legal Official MEC Finance Government Printers	Legal Services
Sound corporate governance and accountability	Pieces of draft legislation commented on.	Percentage of pieces of draft legislation commented on.	100%					Consultation with line function. Comments provided on draft legislation.	01 April 2026 – 31 March 2027	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 2026 – 31 March 2027	Operational cost	Legal official  Directorates within the Department	Legal Services
Sound corporate	Legal assistance provided on education and	Percentage of Legal assistance	100%					Advising on the implementation of the	01 April 2026 – 31	Operational cost	Legal official	Legal Services

**DIRECTORATE: LEGAL SERVICES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
governance and accountability	transversal legislation with emphases on PAIA, PAJA and POPIA.	provided on education and transversal legislation with emphases on PAIA, PAJA and POPIA.						legislation. (PAIA, PAJA and POPIA).  Responding to PAIA requests.  <b>Drafting and publication of the PAIA Manual.</b>  <b>Drafting and publication of the PAIA Notices, if applicable.</b>  Informing the system of case law and updated legislation.  Conducting workshops and capacity building programmes.  Attending multidisciplinary task teams with stakeholders including government departments, NGOs and civil society.  Closed schools gazetted.	March 2027		Directorates within the Department	

**DIRECTORATE: LEGAL SERVICES**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound corporate governance and accountability	Legal opinion provided	Percentage of Legal opinion provided.	100%					Received instructions from officials Conduct legal research Referred to the state attorney for counsel's opinion.	01 April 2026 – 31 March 2027		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 2026 – 31 March 2027	-	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 2026 – 31 March 2027	-	HOD and DDGs Districts and Head Office	Performance Management
Sound Cooperate Governance	Performance Agreements submitted by	Percentage of Performance Agreements submitted by	100%	100%	-	-	-	Manage performance management of employees on	01 April 2026 – 31 March 2027	-	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					
and accountability	Salary Levels 1 -12	Salary Levels 1 - 12						salary levels 1-12 through the submission of Performance Agreements				
Sound Cooperate Governance and accountability	Half Yearly Reviews submitted	Percentage of Half Yearly Reviews submitted	100%	-	-	100%	-	Manage performance management of employees on salary levels 1-12 through the submission of Half Yearly Reviews	01 April 2026 – 31 March 2027	-	All Supervisors	Performance Management
Sound Cooperate Governance and accountability	Annual Assessments submitted.	Percentage of Annual Assessments submitted	100%	100%	-	-	-	Manage performance management of employees on salary levels 1-12 through the submission of Annual Assessments	01 April 2026– 31 March 2027	-	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 2026 – 31 March 2027	-	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	01 April 2026– 31 March 2027	-	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					
								eligible SMS members.				
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 2026 – 31 March 2027	-	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 2026– 31 March 2027	-	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 2026 – 31 March 2027	-	Cooperation by all SMS members	Performance Management/all supervisors
Sound Cooperate Governance and accountability	Reports on underperforming educators	Number of reports on underperforming educators	1	-	1	-	-	Analysis of QMS Summative scores Conduct feedback sessions to all Districts	01 April 2026 – 31 March 2027	-	District Directors Circuit Managers	Performance Management
Sound Cooperate Governance and accountability	Work plans by SMT submitted	Percentage of work plans by SMT submitted	100%	100%	-	-	-	Manage performance of SMT members through the	01 April 2026 – 31 March 2027	-	Circuits/Districts	Performance Management/All supervisors

Directorate: Performance Management												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								submission of Work plans				
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 2026 – 31 March 2027	-	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 2026 – 31 March 2027	-	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	Number of schools visited	60	15	15	15	15	Site visits to schools to inspect financial records	April 26 – March 27	R500,000	District and Circuit Offices Human Resources and additional	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					
	performance at schools										vehicles in ICRM	
Sound Cooperate Governance and accountability	Investigations timeously conducted and consequence management consistently applied	Percentage of fraud and corruption cases investigated	100%	100%	100%	100%	100%	Conduct investigations on alleged fraud and corruption, including irregular, fruitless and wasteful expenditure. Credible investigation reports on investigations that assist with effective and criminal, recovery and disciplinary processes.	April 26 – March 27	-	Legal Services Employee Relations All responsibility Managers	Internal Control & Risk Management
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 26 – March 27	-	All Responsibility Managers  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					
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	April 26 – March 27	-	All Ethics Committee members	Internal Control & Risk Management

**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	0	-	-	In view of the austerity measures no organogram reviews were undertaken.	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	0	1	-	Determine the: Organisational and functional structure. Establishment requirements in terms of relevant norms and standards. Financial implications. Compile report and obtain approval. In view of the continued austerity measures investigations were not conducted.	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	4	8	-	Conduct information sharing sessions on the new job evaluation system (Compensate Evaluate), Head Office and 12 District Office. In house training for Analyst and Panellist were conducted.	April 2025-March 2026	R120 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
Sound Corporate Governance	Job Evaluation services provided	Number of correctly graded posts	6	0	0	2	2	In view of the new Compensate Evaluate Job Evaluation System	April 2025-March 2026	R220 000	Human Resources Restriction on	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					
and Accountability								the evaluation of posts were held in abeyance.			subsistence and travelling.	
Sound Corporate Governance and Accountability	Job Description services provided	Number of reviewed job descriptions.	6	0	2	2		All SMS Job Descriptions were aligned to the new directive on professionalisation of the public service.	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 framework developed.	8	2	2	2	2	2 SOPs and BPMs were undertaken in the Directorate: Assessments.	April 2025-March 2026	R200 000	Human Resources Restriction on subsistence and travelling.	Organisational Development
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	The OFA was completed and submitted to DPSA in April 2025. The implementation plan is currently being monitored on a regular basis.	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,	April 2025-March 2026	R220 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					
								Standard Operating Procedures, Operations Functionality Assessment (OFA).				

**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	Call centre cases closed	Percentage of call centre cases closed	100%	100%	100%	100%	100%	Receiving and recording of calls  Responding to queries  Directing to queries / cases appropriate sections	April 26 – March 27	R 9 455 000 All-inclusive budget for the entire section	Communication Officer personnel  Office machinery and the relevant Information	COMMUNICATIONS AND PUBLICATIONS
Sound corporate governance and accountability	Departmental activities advertised through media	Percentage of departmental activities advertised through media	100%	100%	100%	100%	100%	Script writing and design Capture, record and archive	April 26 – March 27	R 9 455 000 All-inclusive budget for the entire section	Media Relations personnel  Graphic Designer	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					
								departmental activities Website, X Facebook YouTube Instagram TikTok WhatsApp Group Chat			Photographers and Photography equipment  Social Media personnel  Access to Internet and mobile gadgets	
	Updates on the website.	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 26 – March 27	R 9 455 000 All-inclusive budget for the entire section	Web Master person	COMMUNICATIONS AND PUBLICATIONS
	Newsletters published	Number of newsletters published	100%	2	2	2	2	Gather information	April 26 – March 27	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					
								Design the template Write and Edit articles Publish once approved				
Sound corporate governance and accountability	Media queries responded to	Percentage of media queries responded to	100%	100%	100%	100%	100%	Issue media statements  Respond to media queries and circulate information internally.	April 26 – March 27	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)**

<b>DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB – DIRECTORATE: FACILITIES MANAGEMENT)</b>												
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	19 (19 buildings & 2 parkades Leased)	5 (19 buildings & 2 parkades Leased)	4 (19 buildings & 2 parkades Leased)	4 (19 buildings & 2 parkades Leased)	4 (19 buildings & 2 parkades Leased)	Process lease payments. Monitor the condition of the premises	01 April 2026-31March 2027	R120m	Public Works & lessor	Directorate :FM&AS
Sound Cooperate Governance and accountability	Maintenance of State-owned building	Number of State-owned buildings Maintained	77	5	5	5	5	Maintenance of 65 state owned building in line with maintenance plan.	01 April 2026-31March 2027	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	5	5	5	5	Audit of official houses	01 April 2026-31March 2027	R500 000	Public Works Legal Services	Directorate :FM&AS
Sound Cooperate Governance and accountability	New offices constructed.	Number of new offices constructed.	1	-	-	-	1	Compile needs assessment to determine space requirement	01 April 2026-31March 2027	R 230 m	Implementing Agent /SCM/service provider	Directorate :FM&A
Sound Cooperate Governance and	Offices audited to determine	Number of offices audited to determine	20	5	5	5	5	Update database by verifying and validating lease agreements.	01 April 2026-31March 2027	R200 000	Public Works	Directorate :FM&A

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					
accountability	space usage.	space usage.						Update database of state-owned office buildings /Education centres. Conduct physical verification of offices to determine space usage.				

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	08	3	2	2	1	Conduct workshops to addressed OHS compliance	01 April 2026-31March 2027	R180 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of OHS Reps appointed	55	20	11	13	11	Appoint OHS Reps	01 April 2026-31March 2027	R450 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate	Compliance with Health and	Number of OHS trained	55	20	11	13	11	train OHS Reps	01 April 2026-	R450 000.00	Departmental Officials	Director: FM&AS

<b>DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)</b>												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Governance and accountability	Safety standards								31March 2027			
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Fire Marshals appointed	100	25	25	25	25	Appointment of OHS Fire Marshals	01 April 2026- 31March 2027	R500 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	Compliance with Health and Safety standards	Number of Fire Marshals trained	100	25	25	25	25	Training of OHS Fire Marshals	01 April 2027- 31March 2025	R600 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	OHS Monitoring	Number of inspections conducted (11 Head Office buildings and 12 district offices inspected for compliance)	23	8	5	5	5	Monitoring of head office buildings and district offices	01 April 2027- 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 2026- 31March 2027	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 2026- 31March 2027	R300 000.00	Departmental Officials	Director: FM&AS

<b>DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: OCCUPATIONAL HEALTH AND SAFETY)</b>												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
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 2026-31March 2027	R300 000.00	Departmental Officials	Director: FM&AS
Sound Cooperate Governance and accountability	OHS Awareness campaign conducted	Number of OHS awareness campaigns conducted	23	8	5	5	5	Conduct OHS awareness campaigns	01 April 2026-31March 2027	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 2026-31March 2027	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 2026-31March 2027	R150 000.00	Departmental Officials	Director:FM & AS
Sound Cooperate Governance and accountability	OHS Assessment report	Number of OHS assessments report compiled	28	7	7	7	7	Assess incidents / accidents	01 April 2026-31March 2027	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					
								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	595	149	149	149	149	Monitor the lifecycle of vehicles: Utilization Verification Licensing Tracking Disposal	01 April 2026-31March 2027	R3 000 000.00	DOT Wesbank EKS	Director: FMAS
Sound corporate governance and accountability	Fleet vehicles purchased	Number of fleet vehicles purchased	150	-	-	75	75	Coordinate the acquisition new of vehicles	01 April 2026-31March 2027	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 monthly basis for head office building	36	09	09	09	09	Control & Maintain telephone systems	01 April 2026-31March 2027	R4 500 000.00	Telkom	Director: FMAS
Sound corporate governance and accountability	Effective Management of the payment of domestic accounts	Number of domestic accounts paid on monthly basis for head office buildings	84	21	21	21	21	Submit invoices to finance for payment being effected wiithin 30 days as per PFMA	01 April 2026-31March 2027	R200 000 000.00	eThekwini & uMsunduzi Municipality Finance	Director: FMAS
Sound corporate governance and accountability	Effective Management of outsourced services	Number of outsourced service paid on monthly basis for head office buildings	204	51	51	51	51	Submit invoices for outsourced services to finance to ensure payment being effected wiithin 30 days as per PFMA	01 April 2026-31March 2027	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	Number of workshops conducted on	14	4	4	4	2		01 April 2026-	R100 000	All departmental officials	Facilities Management And Auxiliary Services –

<b>DIRECTORATE: FACILITIES MANAGEMENT AND AUXILIARY SERVICES (SUB- DIRECTORATE: RECORDS MANAGEMENT)</b>												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	management system	approved records management systems							31March 2027			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 2026- 31March 2027	R50 000	All departmental officials	Facilities Management And Auxiliary Services – Facilities Management
Sound corporate governance and accountability	Destruction certificates issued	Number of destruction certificates issued	10	3	3	3	1	Issue destruction certificates	01 April 2026- 31March 2027			
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 2026- 31March 2027	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.	30/04/2026	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.	900	900	-	-	-	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	300	-	-	-	300	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
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	1/04/26 to 31/03/27		Supervisors and Managers at both Head office and District Offices	Sub-directorate: Training

**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	Approved EHW Operational Plans	Number of approved EHW operational plans submitted.	4	-	-	-	4	Compile and submit EHW Operational Plans to DPSA	31 March 2026	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 and accountability	Employees participated in wellness health screening.	Number of employees participated in wellness health screening.	2500	-	-	-	2500	Schedule dates, coordinate and conduct wellness health screening	01 April 2026 - 31 March 2027	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.	2500	-	-	-	2500	Schedule dates, coordinate and conduct wellness health screening	01 April 2026 - 31 March 2027	Nil External Stakeholders	Employees (officials and educators) and  External stakeholder.	HRD
Sound corporate governance and accountability	Employees attended EHW Advocacy workshops	Number of employees workshoped	2500	-	-	-	2500	Schedule dates, coordinate and conduct EHW Advocacy workshops	01 April 2026 - 31 March 2027	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 and advisory support to the HOD and MEC to enable them to participate effectively and efficiently in Intra- and Inter-governmental forums such as Executive Council, Cabinet Clusters, COHOD, PCF/ MuniMEC	Number of credible submissions 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 Coordinate and facilitate credible submissions and reports on behalf of the Department in respect to the Intra- and Inter-governmental forums Participate in meetings to support the HOD at these forums	1 April 2026 – 31 March 2027	R50 000	Human Capacity Credibility of reports from Branches, Directorates and Districts Submission of reports and inputs from Branches, Directorates and District on or before the due date Endorsement from Accounting Officer and Executive Authority Internal, and external stakeholders	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 and advisory support to the HOD and MEC in respect to Parliamentary Questions (PQs)	Percentage of credible PQs responses produced on behalf of the Department	100%	100%	100%	100%	100%	Coordinate and facilitate responses to parliamentary questions on behalf of the department to Legislature	1 April 2026 – 31 March 2027	R50 000	Human Capacity Credibility of responses and input from Branches, Directorates and Districts Submission of reports and inputs from Branches, Directorates and District on or before the due date 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	IGR
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 2026 – 31 March 2027	R250 000	Availability of Budget	IGR
			2 meetings	1	0	1	0	Number of stakeholder meetings to implement international relations			Endorsement from Accounting Officer and Executive Authority  Internal, and external stakeholders  Credible M&E Tool  Dependent on Branches, Directorates	

**DIRECTORATE: INTERGOVERNMENTAL RELATIONS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			2 MOUs	2	2	2	2	Number of international donor funded programmes implemented by directorates within the Department			and Districts implementing the projects in the cooperative arrangement	
			Ad hoc	Ad hoc	Ad hoc	Ad hoc	Ad hoc	Number of incoming or outgoing international visits			Dependent on Branches, Directorates and Districts informing IGR of international visit	
Sound corporate governance and accountability	Provision of technical support to the HOD in respect to local government i.e. OSS/DDM programme	Number of stakeholder engagements and reports facilitated through the coordination and participation of the HOD in the OSS/DDM programme	12 DTT meetings	3	3	3	3	Participate and attend OSS/DDM related meetings as the Provincial OSS/DDM Convener to the District which the HOD Champion is deployed	1 April 2026 - 31 March 2027	R200 000	Human Capacity Endorsement from Accounting Officer	IGR
			8 OSS Cabinet Days	2	2	2	2	Manage the participation and attendance of HOD at all OSS/DDM related meetings in other districts e.g. OSS/DDM Cabinet Day			Department's timeous inclination to deal with education related challenges identified in the districts	
			8 reports	2	2	2	2	Manage the monitoring and evaluation of all OSS/DDM related matters to be implemented by line			Willingness of District Directors/ Circuit Managers and Principals to participate in war room meetings	
										Availability of Budget to provide S&T and accommodation for SMS participation at OSS/DDM district structure meetings		
										Willingness of the Senior Management to		

**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	function directorates in the Department  Manage the monitoring and evaluation of the OSS/DDM related matters to be implemented in the district the HOD Champion is deployed			participate in the OSS/DDM Programme	
			1 circular	1	0	0	0	Manage the participation of SMS members at all OSS/DDM related meetings in all districts				
Sound corporate governance and accountability	Provision of technical support to the HOD in respect to the negotiations of partnerships with all relevant national, provincial departments/ institutions, municipalities and sector partners	Number of MOUs coordinated on behalf of the Department with sector partners	2 MOUs	2 MOUs	2 MOUs	2 MOUs	2 MOUs	Manage the successful signing of MOUs with all relevant national, provincial government department / institutions and municipalities and relevant sector partners	1 April 2026 – 31 March 2027	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	IGR

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 2027		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 2027		Well-skilled staff Reporting system.	Demand & Acquisitions
Sound corporate governance and accountability	Bids finalised in line with the procurement	Percentage of Bids finalised in line with the procurement plan	100%	10%	30%	50%	10%	Draw up specifications, Advertise Bids. Evaluation	01 April 2026 to 31 March 2027		Timeous availability of information from end-users.	Demand & Acquisitions.

	plan of the department							and award of bids. Deal with Appeals				
<b>Sound corporate governance and accountability</b>	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 Policy imperatives	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> <li>- Action Bid Committees decisions</li> </ul>	01 April 2026 to 31 March 2027		<ul style="list-style-type: none"> <li>Implementation of section 18 of PFMA</li> <li>Well-skilled staff Reporting system.</li> <li>Timeous submission of requisitions.</li> </ul>	Demand & Acquisitions
<b>Sound corporate governance and accountability</b>	Manage Compliance, Performance and risk assessment with regards to Demand and	Manage the implementation of national, provincial, and departmental policies.	100%	25%	25%	25%	25%	<ul style="list-style-type: none"> <li>- Monitor and evaluate compliance with implemented policies.</li> <li>- Report on any discrepancies</li> </ul>	01 April 2026 to 31 March 2027		Well-skilled staff Reporting system	Demand & Acquisitions

	Acquisition Services.							with regard to compliance. - Review and amend policies as and when required based on input from stakeholders				
<b>Sound corporate governance and accountability</b>	Management and monitoring of SCM performance.	Manage preparation and submission of mandatory Reports.	100%	25%	25%	25%	25%	Manage and monitor work and ensure correct procedures in SCM. Preparation and submission of SCM performance information to relevant offices, i.e. IFS, CARC ,Treasury quarterly reports, etc.	01 April 2026 to 31 March 2027		Implementation of section 18 of PFMA  Well-skilled staff Reporting system	Demand & Acquisitions
<b>Sound corporate governance and accountability</b>	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 2026 – March 2027		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.	10,05%	10,05%	10,05%	10,05%	10,05%	Monitoring of expenditure.	01 April 2026-March 2027	5 960 443	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. Submission of inputs to Treasury completed. Appointment of	April 2026		Availability of stakeholders and receipt of information	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					
								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 reconciliation of suspense accounts and clearance of previous items completed. Meeting with Budget Committee conducted. Quarterly reporting to	April 2026 – Marc 2027		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					
								Treasury submitted Evidence of Monthly Cash-flow Reports to directorates and discussions submitted.				
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.	Monthly		Priorities and budget pressures within the department	<b>Budget And Expenditure Monitoring</b>

**DIRECTORATE: BUDGET, EXPENDITURE AND MONITORING**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								Meeting with Budget Committee conducted. 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	80%	10%	30%	40%	20%	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.	April 2026 to March 2027	<b>8 244 845</b>	Operational Scanning devices Filled Vacant posts	Logistics, Assets And Disposal
Sound corporate governance and accountability	Provision of logistics and fleet asset register maintenance	Percentage of fleet assets verified	100%	25%	25%	25%	25%	Manage the updating of the Hardcat system in respect of Vehicles. Additions, Losses, Facilitate disposal of vehicles	April 2026 to March 2027	<b>500 000</b>	Implementation of Fleet Tracking system  Filled Vacant posts	Logistics, Assets And Disposal
Sound corporate governance and accountability	Provision of assets disposal and Loss Control	Percentage of redundant obsolete assets disposed, and	100%	-	-	-	100%	Manage Disposals and approval of the Disposal and	April 2026 to March 2027	<b>1 500 000</b>	Availability of redundant and obsolete Assets to be disposed	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					
		Losses written off						Loss Committees. Manage the timeous disposal of obsolete assets in a state of disrepair. Manage development of measures and reporting losses for further investigation.			and Losses reported.  Loss Control System	
Sound corporate governance and accountability	Provision of sound inventory management system for achievement of Department objectives	Percentage of inventory procured, and stock registers updated	100%	100%	100%	100%	100%	Accurate quarterly inventory counts Manage the accurate completion of stores/inventory requisition forms. Manage the identification and transfer of fast moving stock.	Quarterly	<b>6 000 000</b>	Adequate stores infrastructure  Budget availability to procure inventory	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	Reduction in incorrect payments	95%	95%	95%	905	905	Draw pay-run reports and verify against source documents	1 April 2026 -31 March 2027	200 000	District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Payments made within 30 days	Payments made within 30 days	90%	90%	90%	90%	90%	Run reports and check capture date versus pay date.	1 April 2026 -31 March 2027	-	District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	support visits to districts Conducted	Number of support visits to districts Conducted .	4 engagements with districts.	1	1	1	1	-Identify problems. -Train and provide support to officials.	1 April 2026 -31 March 2027	100 000	District Finance and HR	Salaries and Tax
Sound corporate governance and accountability	Entries in suspense accounts resolved.	Percentage of entries in suspense accounts resolved.	90%	90%	90%	90%	90%	-Draw detail reports weekly -Identify entries and obtain source documents. -Process clearing journals/ payment.	1 April 2026 -	-	District Finance and HR	Salaries and Tax
Sound corporate governance and	Comply with SARS legislation relating to Pay as You	Annual and bi- annual PAYE reconciliation (EMP	100%	50%	-	100%	-	-Timeous clearing of tax suspense accounts.	31 March 2027	200 000	District Finance and HR	Salaries and Tax

<b>accountability</b>	Earn (PAYE) Account of the Department and prevent penalties and interest	501) submitted on time to SARS								-Updating of IRP5 information of all employees. -EMP501 submitted before the due date set by SARS			Correct and up to date HR data.	
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**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	Payments with requisite supportive documents made within 30 days	<b>NSOI 1.3:</b> Percentage of payments with requisite supportive documents made within 30 days.	100%	100%	100%	100%	100%		01 April 2026 – 31 March 2027		District Finance; District HR; and the Head Office	Financial Accounting
Sound corporate governance and accountability	Control of the Debt Account	Quarterly reports showing the movement of different categories of debts on monthly basis	4 meetings	1	1	1	1	Convening of meetings where reports showing the movement of debts accounts will	01 April 2026 – 31 March 2027	R 8 000	District Finance; District HR; and the Head Office	Financial Accounting

**DIRECTORATE: FINANCIAL ACCOUNTING**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								be discussed.				
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 2026 – 31 March 2027	R10 000	District Finance and Head Office	Financial Accounting
Sound corporate governance and accountability	Management and control of domestic accounts			-	2	3	-	Communication with municipalities with ageing accounts to agree on a payment plan	01 April 2026 – 31 March 2027	R20 000	CD and Directorate Financial accounting	Financial Accounting
Sound corporate governance and accountability	Reduced Expenditure on Domestic Accounts	<b>Utilisation of third party services monitor the water and electricity usage.</b>	40% reduction of domestic accounts bill.	10%	10%	10%	10%	Quarterly monitoring of municipality bills to assess usage.	1 April 2026 _ 31 March 2027	Nil	District Officials Municipalities Appointed service providers	CD Financial Services Dir 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	Preparation of Financial Statements of the Department	Submission of Financial Statements to PT by the due date	3		1	1	1	Implementati on of a Project Plan to meet targets.	1 September 2026 _ 31 May 2027	R20 000	CD: Financial Accounting Dir: Financial Accounting Districts & HO officials PT	Directorate Financial Accounting

**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					
	School community	SOI 104 (MTDP):	1	Nil	Nil	Nil	1		April 2026- March 2027		Resources	PP&CL

**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					
	engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.									Social Enrichment	
	Awareness program	Conduct Awareness programs	4 Anti-bullying program Mental health awareness GBVF awareness	1	1	1	1	Facilitate implementation of awareness programmes	2026/2027	R800 000	Research Budget availability	PP&CL and other related directorate(s)
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	2026/2027	R500 000	Resources Social Enrichment	PP&CL

**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	Job opportunities for women, youth and disabled persons	<b>NSOI 6.2:</b> Number of Youth benefitting from infrastructure projects.	0	0	0	0		Provision of Basic Functionality infrastructure requirements	2026/2027		Schools: Budget availability	Infrastructure Delivery
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.	0	0	0	0		Provision of Basic Functionality infrastructure requirements	2026/2027		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 & disability and anti-xenophobia	4 Reading for meaning Second Chance programme Anti-Learner pregnancy awareness programme Advocacy programs on Vulnerable groups	1	1	1	1	Facilitate the build-up activities. Identification of stakeholders. Identify programmes: Produce reports.	2026/2027	R800,000.00	Districts Head office Social Partners Availability of budget	PP&CL

**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					
			Boys to men social camps 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	8	2	2	2	2	Identify district Identify Target groups and stakeholders.	2026/2027	OMEC	H/O & Districts	OMEC - PP&CL
Learners better prepared for further learning, world of work and entrepreneurship	Social cohesion	Number of social cohesion programs conducted.	2 Twining of schools Stimulation of youth development	-	1	-	1	Conversation with districts.  Stakeholder identification.	April 2026 - October 2027	R400,000.00	OTP, Districts 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 26 – March 27	R1 200 000	Availability of budget, sponsors and officials.	Co-Curricular Services: Youth and Sports
Learners better prepared for further learning,	Special programmes on nation building:	Number of Special programmes	12 Debate, Boys Empowerment	3	3	3	3	Promote peace education and build a culture	2026/2027	R1000 000	Social Enrichment, Districts, active	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					
world of work and entrepreneurship	Social Cohesion	on nation building	Movement /Girls Empowerment Movement, back to 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					of mutual acceptance			partnerships and availability of budget	

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					
<b>Sound corporate governance and accountability</b>	Manage and monitor security policy and related legislation	Report Target: 04	04	1	1	1	1	Establish and maintain security committee	1 April 2026 – 31 March 2027		All business unit of the Department	Director: Security Advisory Services
	security structure meetings attended (Joints, JCPS)	Number of security structure meetings attended (Joints, JCPS)	12	3	3	3	3	Maintain liaison with security structures (Joints, JCPS)	1 April 2026 – 31 March 2027		SAPS, OTP and all JCPS members	Director: Security Advisory Services
	Provide security directives	Number of security directive provided	5	1	1	1	2	Develop and provide security directives	1 April 2026 – 31 March 2027		Department officials	Director: Security Advisory Services
	Conduct threat and risk assessments	Number of Assessment conducted (Threat and risk)	10	3	4	3	3	Convene assessment committees, conduct physical assessment through the institution, develop advisory report	1 April 2026 – 31 March 2027		Head Office and District Heads	Director: Security Advisory Services
	Conduct security awareness sessions	Number of security awareness sessions conducted	12	3	3	3	3	Convene security awareness committees; raise vigilance on a policy, principles and relevant security legislation	1 April 2026 – 31 March 2027		All Business Units	Director: Security Advisory Services
	Security plans implemented	Number of security plans implemented	15	4	4	4	3	Coordinate security plan development for departmental events and	Quarterly		MEC office, All business units	Director: 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					
								executive engagements; develop and provide advisory reports on security risk systems				
	Business continuity framework (BCP)	Number of Business continuity framework (BCP) developed	1	-	-	-	1	Business continuity framework (BCP)	1 April 2026 – 31 March 2027		BCP Directorate	Director: Security Advisory Services
	Business continuity framework report produced	Number of Business continuity framework report produced	1	-	-	1	-	Technological Surveillance Countermeasures (TSCM)	1 April 2026 – 31 March 2027		MEC Office & HOD office	Director: Security Advisory Services
	Vetting investigations conducted	Number of vetting investigations conducted	101	20	20	21	40	Manage vetting administration for business units in the department; coordinate flow of information and process with state security structures	1 April 2026 – 31 March 2027		SMS members, Provincial Examination Directorate	Director: Security Advisory Services
	Security screening conducted	Number of security screening conducted	10	3	3	3	1	Manage and coordinate security screening administration of companies and persons with state security structures	1 April 2026 – 31 March 2027		Human Resource Directorate	Director: Security Advisory Services
	Security investigations conducted	Number of security investigations conducted	10	3	3	3	1	Coordinate security investigations with state security, conduct interviews, collate information and provide reports	1 April 2026 – 31 March 2027		Head Office, Districts	Director: Security Advisory Services

1.22 Employee Relations

DIRECTORATE: EMPLOYEE RELATIONS												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	Disputes and arbitration cases dealt with within approved mandates	Percentage of default awards cases reduced	100%	25%	25%	25%	25%	Receiving referrals and notices from the ELRC, PSA, GPSSBC, CCMA and PSCBC. Attendance to arbitrations/conciliations and arbitrations. Implementation of the arbitration awards and settlements and agreements. Application for a reviews of the recession and variations of the awards. Capture finalised disputes on Persal	01 April 2026 – 31 March 2027	R960-000 Travelling  R192-000 Accommodation	Availability of Witnesses, Case laws or prescripts. Obtaining Approvals of Mandates settlements	Employee Relations
Sound Cooperate Governance and accountability	Grievances Resolution services provided and Monitored	Percentage of grievances handled within a specified time frames. All grievances	100%	25%	25%	25%	25%	Receive grievances from districts and head office Appoint grievant officers, Monitor the implementation of grievance outcome and	01 April 2026 – 31 March 2027	R18-000	Prescripts ,Respondents, Recognised Union officials	Employee Relations

**DIRECTORATE: EMPLOYEE RELATIONS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		handled within prescribed time frames						capture on Persal . Provide reports to Bargaining councils, OTP, PSC and DPSA , Workshops				
Sound Cooperate Governance and accountability	Appeals co-ordinated	Percentage of Appeals Implemented	100%	25%	25%	25%	25%	Receipt of Appeals from the office of the MEC. Monitoring Implementation of the Appeals outcome	01 April 2026 – 31 March 2027	-	Appeals committee, HRSS	Employee Relations
Sound Cooperate Governance and accountability	Efficient handling of Misconduct cases	Percentage of Misconduct cases finalised within the prescribed time frame	100%	25%-		100%	-	Receive reports from Districts, Appoint Presiding officers, Employer Representatives, arrange venues for the hearing, issue notices, arrange Interpreters, Ensure transport for witnesses, Monitor the Implementation of sanctions, capture all disciplinary cases on Persal, Provide reports to carc, Forsad OTP and bargaining councils.	01 April 2026 – 31 March 2027	R960-000 travelling R192-000 Accommodation	Availability of Witnesses, Case laws or prescripts.	Employee Relations
Sound Cooperate Governance	<b>Collective Bargaining</b>	Percentage	100%	100%	25%	25%	25%	Appointment of employer Representatives for the various Bargaining	01 April 2026 – 31 March 2027	R84 000	Parties to the bargaining teams, Approval	<b>Employee Relations</b>

**DIRECTORATE: EMPLOYEE RELATIONS**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and accountability								councils , Convening of employer caucus, Seek and receive Mandates, Laise with Unions, conduct research of polices. Drafting of collective agreements. Seeking legal opinions from legal services and Bargaining councils.			of Mandates by HOD/MEC	
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 2026 – 31 March 2027	-	Cooperation by all SMS members	Performance Management/all supervisors
Sound Cooperate Governance and accountability	Reports on underperforming educators	Number of reports on underperforming educators	1	-	1	-	-	Analysis of QMS Summative scores Conduct feedback sessions to all Districts	01 April 2026 – 31 March 2027	-	District Directors Circuit Managers	Performance Management
Sound Cooperate Governance and accountability	Work plans by SMT submitted	Percentage of work plans by SMT submitted	100%	100%	-	-	-	Manage performance of SMT members through the submission of Work plans	01 April 2026 – 31 March 2027	-	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 2026 – 31 March 2027	-	Circuits/Districts	Performance Management/all supervisors



DIRECTORATE: EMPLOYEE RELATIONS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Sound Cooperate Governance and accountability	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 2026 – 31 March 2027	-	Circuits/Districts	Performance Management/all supervisors



## 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.

**Annual Performance Plan outputs for Programme 2**

<b>Output Indicator</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
SOI 201: Number of schools provided with multi-media resources.	120	Nil	Nil	Nil	120
SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding.	2 146 810	Nil	Nil	Nil	2 146 810
SOI 203: Percentage of learners in schools that are funded at a minimum level.	100%	Nil	Nil	Nil	100%
SOI 204: Number of foundation phase teachers trained in reading methodology	4 180	Nil	Nil	Nil	4 180

<b>Output Indicator</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
SOI 205: Number of foundation phase teachers trained in numeracy content and methodology.	4 180	Nil	Nil	Nil	4 180
SOI 206: Number of teachers trained in mathematics content and methodology.	8 020	Nil	Nil	Nil	8 020
SOI 207: Number of teachers trained in language content and methodology.	15 190	Nil	Nil	Nil	15 190
SOI 208: (MTDP): Number of learners with disabilities enrolled in public ordinary schools.	29 500	Nil	Nil	Nil	29 500
SOI 209 (MTDP): Number of public ordinary schools that offer a previously	134	Nil	Nil	Nil	134

<b>Output Indicator</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
marginalized official South African Language.					
SOI 210 (MTDP): Percentage of females accessing technical subjects in public ordinary schools.	5%	Nil	Nil	Nil	5%
NSOI 2.1: Percentage of learners benefitting from school nutrition programme.	88%	88%	88%	88%	88%
NSOI 2.2: Percentage of Core LTSM delivered to public ordinary schools by day one of the school year, as ordered.	100%	Nil	Nil	Nil	100%
NSOI 2.3: Number of schools provided with dedicated learner transport.	433	Nil	Nil	Nil	433
NSOI 2.4: Number of Learner Support Agents (LSAs) appointed to	750	Nil	Nil	Nil	750

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
implement care and support interventions for learners.					

### 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	<b>NSOI 2.3:</b> 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 2026 to 31 March 2027	R343 million	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 benefitting 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 2026 to 31 March 2027	R343 million	Provincial Treasury, DoT, Finance, Service Providers, Monitoring Firm, District Learner Transport Coordinators,	Rural Infrastructure Support

DIRECTORATE: LEARNER TRANSPORT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
											School Principals	

**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 with CAPS aligned multi-grade tool kits (including tablets).	240	60	60	60	60	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	1 April 2026 - 31 March 2027	1 200 000	CFO Approval - HOD Approval - Curriculum	Director: Rural Academic Support
Sound corporate governance and	Implementation of School Rationalisation	Prioritize the Closure /merger	247	62	62	62	61	Identification and verification of small and	1 April 2026 – 31 March 2027	Nil	SRRP Districts Committee	Director: Rural Infrastructure Support

<p>accountability. Collaborative and responsive infrastructure planning and implementation</p>	<p>on and Re-alignment process (SRRP) Small and non-viable schools identified</p>	<p>and re-alignment of Small and non-viable schools identified</p>						<p>non-viable schools with learner enrolment figures below 50 Primaries and learner enrolment figures below 100 secondaries</p> <p>Education MEC to issue notice of intent to close/merge to the identified schools. Interest and affected Stakeholders consultation.</p> <p>Gazette of schools. Merger and Closure of small and non-viable schools.</p>			<p>SRRP Provincial Committee Education MEC Stakeholders (SGB's, traditional leadership, social partners etc.)</p>	
	<p>Small and non-viable schools identified</p>	<p>Number of small and non-viable schools identified</p>										

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 180 Grade-R Schools at uMkhanyakude District	180	45	45	45	45	Consultation between KZN DoE and Penreach  Training of Grade-R educators, Principals and SGBs Distribution of 180 tablets with Grade-R content Creation of the natural playground for Grade-R learners	1 April 2026 – 31 March 2027	NIL	- KZN DoE HOD - Penreach (NGO) - GET Curriculum	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 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	1 April 2026- 31 March 2027	R 600 000	- South African Council for Educators - District officials and rural educators	Director: Rural Academic Support
Collaborative and responsive infrastructure planning	A formal working relationship between Rural	Signed memorandum of Agreement between	01	-	01	-	-	Consultation between IDS and Curriculum	1 April 2026 - 31 March 2027	None	- Department of Agriculture and Rural	Director: Rural Academic Support

and implementation	Academic Support and the Department of Agriculture and Rural Development	KZN DOE & DARD						And meeting DARD			- Development 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 committee's establishment	12	-	-	06	06	Launch of district Rural Education structures	1 April 2026 – 31 March 2027	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	1 April 2026 – 31 March 2027	R 150 000	DoE Officials Stakeholders (NGO's, Private and Public Sectors)	Director: Rural Academic Support
Sound corporate governance and	Piloting the Edu-Village project	Empangeni High School officially status of	01	01	-	-	-	Launch of Edu-village at Empangeni High	1 April 2026 – 31 March 2027	Nil	Project sponsors Neighbouring schools	Director: Rural Academic Support

accountability		Edu-village						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	
Competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Introduction and training of Coding and Robotics in Multi-grade schools	Trained educators implement Coding and Robotics in their schools trained	55 educators from 6 districts	18	18	19	-	Moodle platform-based Coding & Robotics training	1 April 2026 – 31 March 2027	R 300 000	- CFO Approval - HOD Approval - Curriculum Directorate	Director: Rural Academic Support
	Improved learner performance and educator support in rural schools using stored video lessons	Rural schools are provided with video lessons	600 Rural Schools	150	150	150	150	Physical distribution of video lessons to the 600 rural schools via Circuit and district management	1 April 2026 - 31 March 2027	R 1 080 000	- CFO Approval - HOD Approval - Curriculum Directorate	Director: Rural Academic Support

Competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world		Multi grade teaching educators trained on multi-grade toolkit	2400	600	600	600	600	Curriculum differentiation workshops Multi-grade toolkit workshop	1 April 2026 – 31 March 2027	R 3 500 000	Rural Educators	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.	1 April 2026 – 31 March 2027	NIL	- Infrastructure provisioning - Learner Transport	Director: Rural Infrastructure Support

**2.3 Special Needs 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	Approval of budget for the continued appointment of 750 LSAs	April 2026-March 2027	<b>R37 800 000</b>	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					
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	120 000	30 000	30 000	30 000	30 000	Conduct My Life My Future interventions for vulnerable learners	April 2026-March 2027	NIL	District officials, School Based Support Teams (SBSTs) and Life Orientation Educators	SNES
A competent cohort of educators with requisite skills for Curriculum Delivery and assessment in a changing world.	Educators trained in care and support as well as prevention policy programmes for learners.	Number of educators trained to implement care and support as well as prevention policy programmes for learners.	1 140	570	570	0	0	Training of educators to in care and support as well as prevention policy programmes for learners	April to Sept. 2026	<b>R 3 432 000</b>	District officials, SMT's and Life Orientation Educators	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Learners trained as peer educators to reduce learner pregnancy, substance abuse, bullying and other challenging behaviours	Number of Learners trained as peer educators to reduce learner pregnancy, drug abuse, bullying and other challenging behaviours	3 360	6 180	6 180	0	0	Conduct My Life My Future Peer Education Camps for learners to reduce learner pregnancy, drug abuse, bullying and other challenging behaviours	April to Sept. 2026	<b>R 17 285 920</b>	District officials, SMT's, LSAs and Life Orientation Educators	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Implementation of My Life My Future interventions in schools	Number of schools monitored & supported for implementation of My Life My Future interventions	410	60	150	60	140	Conduct school visits to monitor and support implementation of My Life My Future interventions	April 2026-March 2027	NIL	District officials, SMT's, LSAs 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					
	monitored and supported.											
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 2026 – March 2027	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 decision making	Number of Grades 7-12 learners in target schools reached through Career Development support programmes to support career decision making at key articulation points	<b>30 250</b> *Grade 11&12 Career Exhibition: <u>20 000</u>	15 000			5 000	Facilitate provision of Grade 11&12 Career Exhibition Programme to promote access to HE and career progression for learners in designated schools across 12 districts, through online and in-school programmes.	April 2026 – March 2027	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES
			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 2026– March 2027	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: 250	-	-	250		Support learners and educators in target schools in implementation of the Grade 7 Career Dress-up day programme	April 2026 – March 2027	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 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 2026 – March 2027	Nil	Industry stakeholders, HEIs, District officials, and Life Orientation Educators	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Materials to support career decisionmaking distributed to schools	Number of copies of materials to support career decisionmaking distributed to schools	30 000	15 000			15 000	Distribute 30 000 copies of the CAO handbook	April 2026 – March 2027	Nil	District officials	SNES
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	Number of LO educators supported through LO educator forum meetings to implement career development	600	150	150	150	150	Conduct quarterly LO educator forum meetings in partnership with stakeholders	April 2026 – March 2027	Nil	HEIs, government departments, professional organisations, district officials	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					
	through quarterly LO educator Forum meetings	support programmes										
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Implementation of Career Guidance & Counselling interventions in schools monitored and supported.	Number of schools monitored & supported for implementation of Career Guidance & Counselling interventions	104	26	26	26	26	Conduct school visits to monitor and support implementation of Career Guidance & Counselling interventions	April 2026-March 2027	Nil	District officials, SMT's and Life Orientation Educators	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Vulnerable learners receiving Psycho-social support.	Number of vulnerable learners receiving psycho-social support	18000	6000	6000	-	6000	Conduct psycho-social support awareness campaigns for vulnerable learners focusing on child protection	01 April 2026 – 31 March 2027	NIL	District officials, SMT's	SNES
A competent cohort of educators with requisite skills for Curriculum Delivery and assessment in a changing world	Educators orientated on DBE and KZNDOE guidelines on intervening in respect of psycho-social barriers experienced by learners	Number of educators orientated on DBE and KZNDOE policies and guidelines on intervening in respect to: psycho-social barriers experienced by learners	360	180	180	-	-	Orientation of educators on DBE and KZNDOE policies and guidelines on intervening in respect of psycho-social barriers experienced by learners	01 April – 30 Sept. 2026	<b>R 1 630 200</b>	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					
Learners better prepared for further learning, world of work and entrepreneurship	Identified Learners participating in support groups for prevention of bullying, drug and alcohol abuse & other challenging behaviour .	Number of Learners participating in support groups for prevention of bullying, drug and alcohol abuse & other challenging behaviour	1260	315	315	315	315	Conduct school - based support groups for learners for prevention of bullying, drug and alcohol abuse & other challenging behaviour	01 April 2026 – 31 March 2027	NIL	District officials, SMT's	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Learner Support Agents trained on Psychosocial support guidelines and SOPs to strengthen referral and access to services	Number of Learner Support Agents trained on Psychosocial support guidelines and SOPs to strengthen referral and access to services	750	375	375	-	-	Training of Learner Support Agents on Psychosocial support guidelines and SOPs to strengthen referral and access to services	01 April – 30 Sept. 2026	<b>R 1 953 600</b>	District officials, SMT's	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Learners participating in psycho-educational groups addressing the prevention of	Number of learners participate in 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 2026 – 31 March 2027	NIL	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					
	learner pregnancy											
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 2026 – 31 March 2027	NIL	District officials, SMT's	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Psycho-social assessments for learners	Percentage of learners received psychological and social work assessments	100% of requests for assistance responded to.					Provision of Psychological and Social assessments for identified learners.	01 April 2026 – 31 March 2027	NIL	District officials, SMT's	SNES
Learners better prepared for further learning, world of work and entrepreneurship	Schools monitored for implementation of psycho-social programmes	Number of schools monitored	120	40	40	-	40	120	01 April 2026 – 31 March 2027	NIL	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 entrepreneurs hip	Learners in public ordinary schools benefiting from the "No Fee Schools" policy.	<b>SOI 202:</b> Number of learners in public ordinary schools benefiting from the No Fee School policy	2 146 810	-	-	-	2 146 810	Develop the Final Resource Targeting List 2027/ 28  Printing circulars to communicate Final funding 2025/26 to each school.	February 2027 to March 2027	R 2,019,650,318	EMIS Database on schools' enrolment 2025	Resource Planning
Learners better prepared for further learning, world of work and entrepreneurs hip	Learners in schools that are funded at a minimum level.	<b>SOI 203:</b> Percentage of learners in schools that are funded at a minimum level.	100%	100 %	100 %	100%	100%	Develop the Indicative Resource Targeting List 2027/ 28  Printing circulars to communicate Indicative funding 2026/27 to each school. Publishing the Resource targeting List 2027/28 in a provincial gazette.	1 August 2026 to 30 September 2026	R 2,019,650,318	EMIS Database on schools' enrolment 2025	Resource Planning
Learners better prepared for further	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%	-	-	-	100%	Develop the Final Grade R RTL 2027/28	14 February 2027 to 31 March 2027	R 65,066 (print)  R30 000 000	EMIS Database on schools'	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
learning, world of work and entrepreneurs hip								Print circulars to communicate actual funding for 2027/28 to each school.			enrolment 2024	
Learners better prepared for further learning, world of work and entrepreneurs hip	Learners benefiting from Gr R	Number of learners benefiting from Gr R	100%.	-	-	100%		Develop the Indicative Grade R RTL 2027/28 Print circulars to communicate Indicative funding 2027/28 to each school with Grade R.	1 August 2026 to September 2026	R 65,066 (print) R30 000 000	EMIS Database on schools' enrolment 2024	Resource Planning
Sound corporate governance and accountability	Funding to School Governing Bodies as a Contribution towards Payment of Subscription Fees to the Recognized Voluntary Associations	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 2026 to 31 March 2027	R 14,000 (print) R 190 000	Governance & 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					
	of SGB for 2025/26.											
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 2027/ 28 for ECD. Printing circulars to communicate actual funding to each ECD programme	14 February to 31 March 2027	R712 389 828	EMIS & ECD	Resource Planning
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 2027/ 28  Printing circulars to communicate indicative funding to each centre\Site.	1 August 2026 to 30 September 2026	R712 389 828	EMIS & ECD	Resource Planning
Learners better prepared for further learning, world of work and	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					Develop the Final Resource Targeting List for independent schools 2027/ 28.	March 2027	R79 213 638	EMIS G&M and	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
entrepreneurs hip			from subsidy funding.					Printing circulars to communicate actual funding 2027/28 to each school.				
Learners better prepared for further learning, world of work and entrepreneurs hip	Learners in eligible independent schools benefiting from subsidy funding.	Number of learners in eligible independent schools benefiting from subsidy funding	100%			100 %		Develop the Indicative Resource Targeting List for independent schools 2027/ 28.  Printing circulars to communicate indicative funding 2027/28 to each school.	September 2026	R79 213 638	EMIS and G&M	Resource Planning
	S21 Functions allocated	Percentage of schools which applied and with capacity to manage S21 functions allocated.	100%	-	-	-	100%	Request for issuing of the circular to invite schools to apply for S21 functions Distribution of the HOD circular inviting schools to apply for S21 functions.  Capturing data of applications.	April 2026 to March 2027	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					
								Assess management 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 2026 to 31 March 2027	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 accounting Officers appointed by the MEC.	100%					Receipt of applications, capture, analyse, adjudicate and recommend for appointment to the MEC.	1 April 2026 to 31 March 2027	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					
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%	<p>Identification and selection of schools to monitor.</p> <p>District transversal teams monitoring of the SGBs capacity to manage, with special focus on finances.</p>	May 2026 to 31 March 2027	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 2026 to 31 March 2027	R5 000	Schools applications' submission	Resource Planning
	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				100%	<p>Verification audit of exemptions in schools that applied for compensation.</p> <p>Reporting and recommendation to the HOD.</p>	July 2026 to 31 January 2027	R20 000 000	Schools' applications for compensation, and provincial budget adequacy.	Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			approved received payment.					Inform schools of their compensation  Invite compensation applications for fee exemption 2024				
Sound corporate governance and accountability	Approved procedures applied to assess the ranking of schools regarding technical accuracy and deviations for 2027/28	Percentage of contested schools data verified.	100% of contested schools with their area poverty re-assessed				100%	Receipt and capturing of contestations.  Identification of exact location of school on the provincial map.  Report and recommendations to the Head of Department (HOD) and Member of the Executive Council (MEC).  Responses to schools that contested	30 October 2026 to 31 March 2027	R12 500	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					
	Independent schools 'budgets evaluated and analysed	Percentage of independent schools' budgets submitted, evaluated and analysed.	100% of independent schools submitted budgets, received, evaluated and analysed.					Receipt and capturing of School budgets.  Clean and quality check data  Analyse and report with recommendations for HOD approval	1 April 2026 to 15 September 2026			Resource Planning
	Independent schools 'financial management systems monitored	Percentage of schools monitored on financial management	100% of independent schools monitored on financial management					Identify and schedule schools for monitoring  Attach schools to teams and conduct visits  Capture and analyse compiling report with recommendations for HOD approval	1 April 2026 to 26 September 2026	R40 000		Resource Planning
	ECD Centre budgets evaluated and analysed	Percentage of ECD Centre budgets evaluated and analysed	100% of ECD Centre budgets received, evaluated and analysed					Receipt and cleaning of data  Evaluate, analyse and write report with	1 April 2026 to 31 May 2026			Resource Planning

DIRECTORATE: RESOURCE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								recommendation for HOD approval.				
	ECD Centres 'financial management systems monitored	Percentage of ECD Centres monitored on financial management	100% of ECD Centres monitored on financial management					Identify and schedule Centres for monitoring  Attach Centres to teams and conduct visits  Capture and analyse compiling report with recommendations for HOD approval	1 April 2026 to 30 January 2027	R60 000	Districts' DCES GET and Social Workers	Resource Planning

## 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	Learner participation in sport, youth, arts and	(MTDP Cluster) Number of schools participating in	5827	-	-	-	5 827	Provide a circular to schools for an additional time in the timetable for	April 26 – March 27	None	Availability of budget and officials.	Co-Curricular Services: Sport, Youth, Arts and Culture

2.5 Directorate: Co-Curricular Services

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and entrepreneurship	culture programmes to promote social cohesion in schools.	co-curricular programmes						Co-curricular programmes. Prepare and distribute co-curricular calendar to schools. Register schools for participation in Co-curricular programmes. Coordinate fixtures/programs and running of competitions.		None None None R15 000 000	Support by SMT, SGB, teacher unions and Department of Sports, Arts and Culture (DSAC)	
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 26 – March 27	R35 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	(MTDP Cluster) Percentage of learners participating in the social cohesion programmes	100% (2 816 731)	-	-	-	100%	Coordinate the implementation of the social enrichment programmes.	April 26 – March 27	R1 200 000	Availability of budget, sponsors and officials.	Co-Curricular Services: Youth and Sports
Learners better prepared for further learning, world of work	Educators capacitated in Co-curricular	Number of educators capacitated in Co-curricular	700	-	-	-	700	Training educators to deliver Co-curricular Services programmes	April 26 – March 27	R500 000	Availability of educators, budget and DSAC.	Co-Curricular Services: Arts And Culture

**2.5 Directorate: Co-Curricular Services**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and entrepreneurship	Services programmes.	Services programmes										
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	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 26 – March 27		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	(MTDP Cluster) Number of Programmes that promote history, culture and national heritage	3 programmes annually	-	3	-	-	Coordinate programmes that promote history, culture and national heritage	April 26 – March 27		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 2026 – 31 March 2027	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. ( )	95% (based on the average coverage (85%) for 2023; (87%) for 2024 and (82%) for 2025)				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 2026 – 31 March 2027	Nil	Budget availability	LTSM Provisioning

**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> Number of foundation phase teachers trained in reading methodology	4010	-	-	-	4010	Coordinate reporting	April 2026-March 2027	None	Human resource	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Foundation phase teachers trained in numeracy content and methodology	<b>SOI 205:</b> Number of foundation phase teachers trained in numeracy content and methodology	4010	-	-	-	4 180	Coordinate reporting	April 2026-March 2027	None	Human resource	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers trained in mathematics content and methodology	<b>SOI 206:</b> Number of teachers trained in mathematics content and methodology	8 020	-	-	-	8 020	Coordinate reporting	April 2026-March 2027	None	Human resource	Teacher Development
A competent cohort of educators with the requisite	Teachers trained in language content and methodology	<b>SOI 207:</b> Number of teachers trained in language	15 090	-	-	-	15 090	Coordinate reporting	April 2026-March 2027	None	Human resource	Teacher Development

Directorate: Teacher Directorate												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
skills for curriculum delivery and assessment in a changing world		content and methodology										
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 2026-March 2027	-	Availability of coding and robotics curriculum Qualified teachers to teach coding and robotics	Curriculum GET
Learners better prepared for further learning, world of work and entrepreneurship	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 2026-March 2027	-	Availability of coding and robotics curriculum Qualified teachers to teach coding and robotics	Curriculum GET
Learners better prepared for further learning, world of work and entrepreneurship	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	April 2026-March 2027	None	District Officials 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					
								improvement plan.				
Learners better prepared for further learning, world of work and entrepreneurship	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 2026-March 2027	S&T	Availability of approved 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 2026-March 2027	S&T	Busary allocation 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 ( )	15 020	-	-	-	15 020	Coordinate reporting	April 2026-March 2027	None	Human resource	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	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 2026-March 2027	None	Human resource	Teacher Development
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Educators meeting required content knowledge levels after support.	Percentage of educators meeting required content knowledge levels after support. ( )	100%	----	----	----	----	Coordinate reporting	April 2026-March 2027	None	Human resource	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 2026-March 2027	Nil	<ul style="list-style-type: none"> <li>Budget and approval by HOD</li> </ul> Human resource	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	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	2000	-	-	-	2000	Orientating Intermediate Phase teachers in Coding and Robotics CAPS	April 2026-March 2027	R720 000.00	<ul style="list-style-type: none"> <li>Budget and approval by HOD for CAPS Orientation and content training</li> </ul>	Teacher Development Curriculum GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	SMTs trained on Curriculum leadership and management	Number of SMTs trained on Curriculum leadership and management	2500	-	-	-	2500	Training on Curriculum leadership and management	April 2026-March 2027	None	Human resource	Teacher Development

## 2.8 Education Library, Information and Technology Services (ELITS)

Directorate: Education Library, Information and Technology Services (ELITS)												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Time-frame	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Improved reading for meaning, numeracy and digital skills	ELITS Programmes, Projects and Activities Monitored and supported	Number of schools supported and monitored to implement National and Provincial plans, systems,	120	30	30	30	30	1. Monitor, support and report on: <ol style="list-style-type: none"> <li>National and Provincial interventions</li> <li>Availability of reading resources, etc.</li> </ol>	Apr 26 – Mar 27	S & T	Financial and Human Resources	ELITS

		programmes, interventions, etc.						<ul style="list-style-type: none"> <li>c) Implementation of the DEAR / DAAR period</li> <li>d) Functionality of school libraries</li> <li>e) Reading promotion</li> <li>f) Utilization of the SA-SAMS Library Module</li> </ul>				
	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	<p>2. Coordinate the overall planning, implementation, monitoring, support and evaluation of ELITS policies, intervention programmes and incentive initiatives including,</p> <ul style="list-style-type: none"> <li>• Young Commercial Writers Mentorship Programme,</li> <li>• NGO initiatives to support SLD and Reading Promotion</li> </ul>	Apr 26 – Mar 27	S & T	Financial and Human Resources	ELITS

Improved reading for meaning, numeracy and digital skills	Coordinate and monitor literacy promotion	Number of schools participating in reading and literacy promotion programmes, projects and activities	120	30	30	30	30	<p><b>3</b> Coordinate and support literacy promotion programs</p> <p>3.1 Strengthen and honour the Read to Lead Campaign in mitigation of PIRLS and other Research findings through the:</p> <ul style="list-style-type: none"> <li>a) Mandela Day Celebration: <i>HoD Addressing the boy-children on Reading and Literacy</i></li> <li>b) Mother Tongue Day</li> <li>c) World Book &amp; Copyrights Day</li> <li>d) Women's Day</li> <li>e) Literacy Month Readathon</li> <li>f) World Read Aloud Day</li> <li>g) SA Library Week Celebrations</li> <li>h) International Literacy Day</li> <li>i) Promotion of Reading Clubs</li> <li>j) Monitoring the effective utilization of DAAR Period in schools</li> <li>k) Literacy Celebrations,</li> <li>l) Reading Circle, etc.</li> </ul>	Apr 26 – Mar 27	S & T	Financial and Human Resources	ELITS
Learners better prepared for further learning,	Schools provided with multi-media resources	<b>SOI 201:</b> Number of schools provided with multi-media resources	120	30	30	30	30	<b>4.</b> Procure and supply targeted schools with multi-media resources	Apr 26 – Mar 27	R6m	Financial and Human Resources	ELITS

world of work and entrepreneurship		a) Number of new central media centres provided with resources	12	03	03	03	03	a) Audit, process and resource newly built school multi – media centres resources				
		b) Number of: <ul style="list-style-type: none"> <li>Schools provided with literacy resources</li> </ul>	72	36	0	0	36	b) Provide schools with resources for: <ul style="list-style-type: none"> <li>i. World Read Aloud Day (WRAD) Celebration</li> <li>ii. Literacy Celebration</li> </ul>	Apr 26 – Mar 27	Donations	Financial and Human Resources	ELITS
		c) Number of schools provided with Mobile Library Services	36	09	09	09	09	c) Progressively provide reading resources to schools supported by mobile library services in specific districts for rural schools with no established school libraries	Apr 26 – Mar 27	S & T SAPESI Partnership	Financial and Human Resources	ELITS
		d) Number of schools provided with e-books	100	25	25	25	25	d) Provide e-books to targeted schools	Apr 26 – Mar 27	R3m	Financial and Human Resources	ELITS
		e) Number of schools provided with digital library ICT devices		25	25	25	25	e) Provide digital library devices to targeted schools	Apr 26 – Mar 27	S & T	Financial and Human Resources	ELITS
		A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Teachers capacitated	a) Number of teachers participating on Information Literacy Skills training	120	30	30	30	5. Promote awareness of Information Skills and train teachers on: <ul style="list-style-type: none"> <li>a) Ethical utilization of Information, research skills</li> <li>b) Effective utilization of e-Library Resources and SA-SAMS Library Module</li> </ul>	Apr 26 – Mar 27	S & T	Financial and Human Resources
b) Number of teachers capacitated on School Library Development, Administration & Management	200			50	50	50	6. Train teachers on: <ul style="list-style-type: none"> <li>a) School Library Development, Administration and Management</li> <li>b) Policies and Guidelines</li> </ul>	Apr 26 – Mar 27	Skills levy and S & T	Financial and Human Resources	ELITS	

		Policies and Guidelines										
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	ELITS personnel capacitated	a) Number of ELITS personnel capacitated on ELITS Programmes, Projects and Activities	12	3	3	3	3	7. Train ELITS Head Office and District Advisors on ELITS Programmes, Projects and Activities relevant to their area of operation	Apr 26 – Mar 27	Skills levy and S & T	Financial and Human Resources	ELITS
		b) Number of ELITS Library Assistants both at processing centres and mobile library services, Admin personnel, drivers and Internship Programme Personnel capacitated	36	9	9	9	9	8. Train ELITS Head Office and District Assistants at Processing centres & mobile services <ul style="list-style-type: none"> <li>• ELITS Library Assistants</li> <li>• Admin personnel</li> <li>• Drivers and</li> <li>• In-service Trainees</li> </ul>	Apr 26 – Mar 27	Skills levy and S & T	Financial and Human Resources	ELITS
Sound corporate governance and accountability	Develop, maintain, and facilitate implementation of policies and guidelines i.r.o. ELITS	Number of Policies and guidelines developed and revised	2		1		1	9. Facilitate the review and development of policies and guidelines	Apr 26 – Mar 27	S & T	Financial and Human Resources	ELITS
								a) School Library Donations Policy				
								b) School Library Retrieval Policy				

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.	8352	2416 monitoring visits to be conducted	1980 monitoring visits to be conducted	2416 monitoring visits to be conducted	1540 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	1756	1756	1756	1756	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.	8352	2416 monitoring visits to be conducted	1980 monitoring visits to be conducted	2416 monitoring visits to be conducted	1540 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.	88%	88%	88%	88%	88%	Approved schools and learners to benefit from NSNP	31 March 2027	NSNP Grant Allocation	Schools Circuits District Offices	NSNP
	Learners benefitting from school nutrition programme	Number of learners provided nutritious meals during schooling days	2515644	2515644	2515644	2515644	2515644	Approve schools and learners to benefit from NSNP	31 March 2027	NSNP Grant Allocation	Schools Circuits District Offices	NSNP

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

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

**FOUNDATION PHASE -ALL SUBJECTS**

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	Implementation of the National Reading Plan for primary schools as part of the Reading Improvement and Orientation Programme. And Maths Improvement Programme (MIP)	DH trained in Content and methodology of Maths, languages and life skills Number of primary schools implementing the National Reading Plan (RIOP and MIP)	4 304	0	0	0	4 304	Train Departmental Heads in Start Up Content and Methodology Workshop – MIP, Lesson Study, PBL, MSAP,RIOP	Jan 2027 - February 2027	-	DBE	GET
			570	190	190	190	Monitor the implementation of Schools Reading Plans and Maths Improvement Programme (RIOP and MIP) through school visits	April 2026 - June 2026				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Schools implementing the National School Hygiene Programmes	Number of teachers trained in NSHP.  Number of schools implementing NSKP	3 907	0	3 907	0	0	Train Grade 1 teachers on NSHP	July - September 2026		DBE	GET
			570	190	190	190	Monitor the implementation of the NSHP	April to March 2027				

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

FOUNDATION PHASE -ALL SUBJECTS

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	Implementation of EGRA Toolkits in primary schools	– 14 Number of primary schools implement the EGRA Toolkits	570	190	190	0	190	Monitor the number of schools implementing EGRA through school visit	Jan 2027 - March 2027	-	DBE	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	MSAP Toolkits for Grade 3	Number of primary schools implementing Mental Strategies (MSAP)	760	190	190	190	190	Monitor MSAP implementation	Jan 2027 - March 2027 April 2026 - Nov 2026			
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Availability and use of the reading material for Grade 1- 3 learners including DBE workbooks	Number of schools monitored on utilisation of DBE workbooks.	760	190	190	190	190	Monitor and support the utilization of DBE workbooks	June 2026 – Sept 2026	-	LTSM	GET

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

**FOUNDATION PHASE -ALL SUBJECTS**

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 Improve Competency on Assessment .	Number of teachers trained on Languages and Mathematics Content workshops and Assessment	1900	0	0	1900	0	Train teachers on Languages and Mathematics content- MIP, Lesson Study, PBL, MSAP, RIOP	June 2026		Schools	GET
Learners better prepared for further learning, world of work and entrepreneurship	Increased number of learners in Grade 1- 3 who, by the end of the year, have mastered the minimum language, life skills and numeracy competencies for Grade 3	Number of learners performing at 50% and above	<b>Eng HL</b> Grade 1 Grade 2 Grade 3  <b>Zulu HL</b> Grade 1 Grade 2 Grade 3  <b>Maths</b> Grade 1					-Monitor the performance of grade 3 learners in Languages and Mathematics	April 2026 - March 2027	-		GET

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

FOUNDATION PHASE -ALL SUBJECTS

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			Grade 2 Grade 3 <b>IsiXhos</b> Grade 1 Grade 2 Grade 3 <b>Sesotho</b> Grade 1 Grade 2 Grade 3									
Learners better prepared for further learning, world of work and entrepreneurship	Learners reading with understanding.	Number of <b>Grade 3</b> learners reading with understanding.	570	190	190		190	No. of schools monitored on reading proficiency levels	April 2026 - November 2026	-		GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.	Improve Multigrading schools' teacher support.	Improved quality of Curriculum delivery in Multigrade schools	120	0	0	0	120	Train teachers on Multigrade Toolkit	April 2026 - June 2026	-		Districts Province
	Revive and Strengthen PLCs	Number of functional PLCs	217	72	72		72	Strengthen PLC engagements Encourage through support visits	April 2026 – March 2027	-		Districts Province

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

**FOUNDATION PHASE -ALL SUBJECTS**

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 offering previously marginalised official African languages (IIAL).	schools that are offering previously marginalised official African languages	93	31	31		31	Monitor and support schools offering isiZulu at SAL.	April 2026– March 2027	-		GET

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

**NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>INTERMEDIATE PHASE</b>												
A competent cohort of educators with the requisite skills for curriculum delivery and	MTbBE Material and Assessment Tasks Development workshop for	Grades 4 and 5 MTbBE Material and Assessment Tasks Developed including TIMSS items	55 Lead Teachers and Subject Advisors	55	0	0	0	Hold MTbBE Material and Assessment Tasks Development Workshop for 15	Q1: 4 - 6 April 2026	R203 280,00	MST	GET

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>assessment in a changing world</b>	lead teachers and subject advisors.							Subject Advisors and 40 CMC Lead Educators				
	MTbBE Material and Assessment Task Development Training for Teachers Implementing MTbBE	Improved Teachers' competency on MTbBE content, pedagogy and assessment including TIMSS items in MTbBE - implementing schools	5000	5000	0	0	0	Workshop to capacitate and distribute developed NS-Tech MTbBE Material and Assessment Tasks to MTbBE - implementing schools including TIMSS items	Q1: 11 – 15 May 2026	-	Districts	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	MTbBE District Leaders Planning Workshop	27 MTbBE District Leaders Planning workshop held on Material and Assessment Tasks Development	27 MTbBE District Leaders	0	27	0	0	Hold MTbBE District Leaders Planning workshop on Material and Assessment Development for 27 Subject Advisors and Lead teachers	Q12 12 - 13 August 2026	R 99 792,00	MST	GET
	Knowledgeable teachers on what is expected of them throughout the whole year	Improved Teachers' competency on MTbBE content, pedagogy and assessment including TIMSS	5000	0	5000	0	0	Workshop to capacitate and distribute developed NS-Tech MTbBE Material and Assessment	Q2: 17 – 21 August 2026	-	Districts	GET

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
Youths better prepared for further learning and the world of work		items in MTbBE - implementing schools						Tasks to MTbBE - implementing schools including TIMSS items				
	Improve schools' participation in Science-enhancing programs and competitions	Increased number of participating schools on various Science-enhancing programs and competitions which includes SAASTA NS Olympiads, Eskom Expo for Young Scientists, Astro Quiz, etc	360	180	0	0	180	Conduct advocacy on various Science-enhancing programs and competitions which includes SAASTA NS-Tech Olympiads, Eskom Expo for Young Scientists, Astro Quiz, etc	Q1: April – June 2026 and January – March 2027	-	Districts and MST	GET
Youths better prepared for further learning and the world of work	MTbBE Olympiads	All Grade 5 learners participate in MTbBE Olympiads at the School and CMC and District level	All Grade 5 learners – 170 000	170 000	0	0	0	Hold School, CMC and District Level MTbBE Olympiads	Q1: 08 April – 25 June 2026	-	Districts	GET
	MTbBE Olympiads	15 Subject Advisors and 24 Grade 5 learners (2 X per district) participate in	24 Grade 5 learners with 15 Subject Advisors	0	39	0	0	Hold Provincial MTbBE Olympiads	Q2: 1 – 2 September 2026	R72 072,00	Districts and MST	GET

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>		MTbBE Olympiads										
	Implementation of Subject Improvement Plan and Subject Guidelines	Number of schools monitored on curriculum coverage and tracked on Learner Performance	1 050	450	450	75	75	Tracking Learner Performance and monitoring Curriculum Coverage	Q1 - Q4: April 2026 – March 2027	-	Districts	GET
	Improving the quality of Formal Assessment Tasks	Number of schools moderated in Q1, Q2 and Q3.	975	450	450	75		Conducting NS-Tech School Based Assessment Moderation	Q1 - Q3: April 2026 – December 2026	-	Districts	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>												
<b>A competent cohort of educators with the requisite skills for curriculum delivery and</b>	Provision of 2027 Annual Teaching Plans (ATPs)	Number of Teachers provided with 2027 Annual Teaching Plans (ATPs)	12 600	0	0	0	12 600	Distribute 2027 Annual Teaching Plans (ATPs)	Q4: 13 Jan 2027	-	Districts	GET

DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET) NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
assessment in a changing world												
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Teacher training provided on Implementation of MTbBE in all Quintile 1,2 ,3 Public primary schools with IsiZulu-speaking/ isiXhosa-speaking / Sotho-speaking learners in the province	Number of Grades 4, 5 and 6 Teachers orientated on MTbBE, Methodology and Content	7 500	0	0	0	7 500	Conduct workshops for Grades 4, 5 and 6 Teachers on MTbBE. Methodology and Content in all districts	Q4: 18 – 27 Jan 2027	-	Districts	GET
<b>SENIOR PHASE</b>												
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Implementation of Subject Improvement Plan and Subject Guidelines	Number of schools monitored on curriculum coverage and tracked on Learner Performance	840	360	360	60	60	Tracking Learner Performance and monitoring Curriculum Coverage	Q1 - Q4 April 2026 – March 2027	-	Districts	GET
<b>Learners better prepared for further learning,</b>	Improve schools' participation in	Increased number of participating	360	180	0	0	180	Conduct advocacy on various Science -	Q1: April - June 2026 and	-	Districts and MST	GET

DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET) NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>world of work and entrepreneurship</b>	Science - enhancing programs and competitions	schools on various Science - enhancing programs and competitions which includes SAASTA NS Olympiads, Eskom Expo for Young Scientists, Astro Quiz (Grade 7), etc						enhancing programs and competitions which includes SAASTA NS Olympiads, Eskom Expo for Young Scientists, Astro Quiz (Grade 7), etc	Q4: Jan – March 2027			
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Material on problematic topics and Assessment Development	Grade 7-9 Material on problematic topics and Assessment Development	15 Subject Advisors and 40 CMC Lead Educators	55	0	0	0	Hold NS material on problematic topics and Assessment Development	Q1: 13 - 15 April 2026	R203 280,00	MST	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of NS Teachers trained on Problematic concepts, material development and assessment	6000 Grade 7-9 teachers	6000	0	0	0	Conduct NS Material development on Problematic Concepts, material development and assessment workshop for Grades 7-9 NS teachers	Q1: 20 – 30 April 2026	-	Districts	GET

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	TIMSS - aligned Material and Assessment Tasks Development workshop for 15 subject advisors.	Grades 7-9 TIMSS - aligned material and Assessment Tasks Developed	27 subject advisors	0	15	0	0	Hold NS TIMSS-aligned Material and Assessment Tasks Development workshop for 27 Subject Advisors	Q2: 29 - 30 July 2026	R55 440,00	MST	GET
	Knowledgeable teachers on what is expected of them throughout the whole year.	Number of NS Grade 7 – 9 Teachers trained on TIMSS - aligned Material and Assessment Tasks Developed	6000 Grade 7-9 teachers	0	6000	0	0	Conduct NS Grade 7 – 9 Teachers trained on TIMSS - aligned Material and Assessment Tasks Developed	Q2: 03 – 07 August 2026	-	Districts	GET
<b>Youths better prepared for further learning</b>	Science Olympiads for Grade 9 Learners	All Grade 9 Learners participate in TIMSS Olympiads at the School and CMC and District level	All Grade 9 Learners	219 214	0	0	0	Hold School, CMC and District Level Science Olympiads	Q1: 08 April – 25 June 2026	-	Districts	GET
<b>Youths better prepared for further learning</b>	Science Olympiads for Grade 9 Learners	15 Subject Advisors and 24 Grade 9 learners (2 X per district) participate in Science Olympiads	24 Grade 9 learners with 15 Subject Advisors	0	39	0	0	Hold Provincial Science Olympiads for Grade 9 Learners	Q2: 25 – 26 August 2026	R72 072,00	Districts and MST	GET

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
NATURAL SCIENCES AND NATURAL SCIENCES & TECHNOLOGY**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Improving the quality of Formal Assessment Tasks	Number of schools moderated in Q1, Q2 and Q3.	780	360	360	60		Conducting School Based Assessment Moderation	Q1-Q3: April 2026 – December 2026	-	Districts	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Provision of 2027 Annual Teaching Plans (ATPs)	Number of teachers provided with 2027 Annual Teaching Plans (ATPs)	6000	0	0	0	6000	Distribution of 2027 Annual Teaching Plans (ATPs)	Q4: 13 Jan 2027	-	Districts	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Knowledgeable teachers on what is expected of them throughout the whole year	Number of Senior Phase Educators orientated on Methodology and Content	6000	0	0	0	6000	Conduct NS Start-Up, Methodology and Content Workshops for Grades 7-9 Teachers	Q4: 8 – 26 Feb 2027	-	Districts	GET



**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
ECONOMIC AND MANAGEMENT SCIENCES OPERATIONAL PLAN**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	On -site school support	Number of teachers supported during school visits	720	144	216	360		Provision of on-site support to teachers on curriculum implementation and assessment practices	March 2026 - September 2026			EMS Subject Advisors
<b>Youths better prepared for further learning and the world of work</b>	Integrated Entrepreneurship programme into curriculum	– 31 Number of schools visited to monitor the integration of Entrepreneurship in their curriculum	360		360			Training of teachers on entrepreneurship programme Monitoring of implementation of entrepreneurship program - <b>Grade 7</b>	August 2026 - September 2026		E Cubed	EMS Subject Advisors
<b>Youths better prepared for further learning and the world of work</b>	Integrated Entrepreneurship, digital skills into curriculum. Promoting academic competition	Number of schools participating in the EMS Quiz	600		600			Conduct Circuit, CMC and District Competition	May 2026 – September 2026			EMS Subject Advisors
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Professional teacher development provided for implementing project-based learning	Number of EMS Subject Advisors trained on Project-Based Learning ()	12	12	-	-		Coordinate and facilitate the training of subject advisors	April 2026 – May 2026		E Cubed	EMS Subject Advisors E Cubed

ACTION PLAN TO 2024: TOWARD REALISATION OF VISION 2030

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
ECONOMIC AND MANAGEMENT SCIENCES OPERATIONAL PLAN**

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 financial literacy	Number of teachers capacitated on Financial Literacy content.	1 800	600	750		450	Capacitate Grade 9 teachers from under performing schools and teachers new in the subject on Financial Literacy	April 2026 – March 2027	-		EMS Subject Advisors E Cubed
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Training of teachers on moderation of SBA	Number of teachers trained on-site moderation of SBA	720	144	216	360			March 2026 –	-	EMS Subject Advisors	EMS Subject Advisors
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	Number of EMS Subject Advisors trained on digital skills	12	12	12	12		Training of EMS Subject Advisors on various digital skills.	Quarterly		Khanyisa Inanda Community Project (KICP)	EMS Subject Advisors
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	4800				4800	Conducting star-up content and methodology workshop	January 2027 -February 2027	-		GET EMS Subject Advisors
A competent cohort of educators with the requisite skills for curriculum delivery	Professional teacher development provided on	Number of schools participating in EMS PLC	5000					Administration of the EMS PLC standardised tests- Grades 7-9	June 2026  November 2026			GET EMS Subject Advisors

**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)  
ECONOMIC AND MANAGEMENT SCIENCES OPERATIONAL PLAN**

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	methodology and content	Standardised Tests										

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

**ISIZULU**

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	Reading implementation	Number of schools implementing Reading Plans, and KZN Reading Strategy, Subject Improvement Plans, DBE Guides	Grade 4-6 220	110	110	-	-	-Monitor and support implementation of Reading plans, and KZN Reading Strategy. -DBE Guides -Subject Improvement Plans	April-Sept 2026	-	Language teachers	Subject Advisors
			Grade 7-9 220	110	110	-	-					

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

**ISIZULU**

	Spelling Bee competitions	Number of learners participating in Spelling Bee competitions	660	-	660	-	-	Conduct Spelling Bee competitions at District level	February-August 2026	-	Learners	Subjects Advisors
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Teachers trained to teach languages	Number of teachers capacitated in identified problem content areas and methodology	Gr 4-6 4950	1650	-	-	3300	-Conduct start-up workshops -address content gaps -mediate the DBE Guides	January - February 2026	-	Language teachers	Subjects Advisors
			Gr 7-9 4125	1375	-	-	2750					
	Number of teachers capacitated on assessment and literature	Gr 4-6 3300		-3300	-	-	-Capacitate teachers on assessment and literature	April 2026	-	Language teachers	Subject Advisors	
		Gr 7-9 2750		-2750	-	-						
	Moderate school-based assessment	Number of schools moderated	Grade 4-9 330	110	110	110	-	-Moderate assessment tasks and learners' work	April - October 2026	-	Language teachers	Subject Advisors
	DBE Workbook Implementation	Number of schools monitored	Grade 5 220	110	110	-	-	- Monitor utilisation of Workbooks	June 2026 - September 2026	-	Language teachers	Subject Advisors

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

**ISIZULU**

	Support for IALL implementation	Number of schools monitored	21	7	7	7		Monitor implementation of IALL	March-September 2026		Language teachers	Subject Advisors
	Support for curriculum implementation	Number of schools visited	220	110	110			On site curriculum monitoring and Support (curriculum coverage)	March-September 2026		Language teachers	Subject Advisors
	Support for multigrade schools	Number of schools visited	99	33	33	33		- Support multi - grade teaching	April – October 2026	-	Language teachers	Subject Advisors
	Support GEC implementation	Number of schools supported	Grade 9 110	-	110		-	-Support and monitor implementation	May -Sept 2026	-	Language teachers	Subject Advisors



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	Reading implementation	Number of schools implementing Reading Plans	Intermediate Phase -400	200	200	-	-	-monitor and support implementation of Reading plans, and KZN Reading Strategy. -monitor reading using DBE tools	April-June 2026	-	District advocacy about Reading plans	Districts Province
			Senior Phase: 200	100	100	-	-					
	Improvement in grade 6 learners competencies in reading and writing	Number of schools implementing Subject Improvement Plans (SIPs) and DBE Guides	Intermediate Phase- 400	200	200	-	-	-monitor and support the use of SIPS implementation-	April-October 2026	-	Qualified teachers to teach language	Districts Province
	Improvement in grade 9 learners competencies in reading and writing	Number of schools implementing Subject Improvement Plans (SIPs) and DBE Guides	Senior Phase -200	100	100	-	-	-monitor and support the use of SIPS and DBE Guides	April-September 2026	-	Qualified teachers	Districts Province
	Spelling Bee competitions	Number of learners participating in Spelling Bee competitions	Intermediate Phase	-	-	500	-	-Conduct Spelling Bee competitions at District level	April October 2026	-	District advocacy about the competition	Districts

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	Intermediate Phase - 2000	1000	-	-	1000	-Conduct start-up workshops -address content gaps -mediate the DBE Guides	April 2027	March	-	Personnel	Districts
			Senior Phase - 1000	500	-	-	500						
			Intermediate Phase		-	-	1000	-Capacitate teachers on assessment for learning, assessment frameworks, project, learner weaknesses in PIRLS, SEAQMEC and ELNA	April 2026 – March 2027	-	Personnel	Districts	
			Senior Phase		-	-	900						
Moderate school-based assessment	Number of schools moderated	Intermediate Phase - 150	50	50	50	-	-Moderate assessment tasks and learners' work	April – October 2026	-	Personnel	Districts		
		Senior Phase 150	50	50	50	-							
DBE Workbook Implementation	Number of schools monitored	Grade 5 90	50	50	-	-	- Monitor utilisation	June 2026 – September 2026	-	Personnel	Districts		

	Support for multigrade schools	Number of schools visited	54	18	18	18		- support multi - grade teaching	April – October 2026	-	Personnel	Districts
	Support GEC implementation	Number of schools supported	Grade 9 200	-	100	100	-	-Support and monitor implementation	July - December 2026	-	Personnel	Districts Province

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

**Life Skills (4-6) /Life Orientation**

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

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

**Life Skills (4-6) /Life Orientation**

<p><b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b></p>	<p>Teachers trained in Life Skills/Life Orientation content, assessment methodologies, and Annual Teaching Plans.</p>	<p>Number of teachers trained in Life Skills/ Life Orientation grades 4-6</p>	<p>Grade 4-6 3400</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>3400</p>	<p>-Conduct start-up content workshops - Address curriculum differentiation for inclusivity and language across curriculum - Capacitate teachers on assessment frameworks and the use of cognitive levels to set quality tasks - Support use of item analysis and SIPs</p>	<p>25 January – 26 February 2027</p>	<p>-</p>	<p>Qualified teachers</p>	<p>Districts Province</p>
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**DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

**Life Skills (4-6) /Life Orientation**

Teachers trained in Life Skills/Life Orientation content, assessment methodologies, and Annual Teaching Plans.	Number of teachers trained in Life Skills/ Life Orientation grades 7-9	Grade 7-9	-	-	-	2050	-Conduct start-up content workshops - Address curriculum differentiation for inclusivity and language across curriculum - Capacitate teachers on assessment frameworks and the use of cognitive levels to set quality tasks - Support use of item analysis and SIPs	25 January – 26 February 2027		Qualified teachers	Districts Province
Implementation of Guidelines for minimum number of informal activities and curriculum delivery	Number of schools monitored on curriculum coverage.	Grade 4-6 200	100	60	40		Tracking Learner Performance and monitoring Curriculum Coverage	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province

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

**Life Skills (4-6) /Life Orientation**

Implementation of Guidelines for minimum number of informal activities and curriculum delivery	Number of schools monitored on curriculum coverage.	Grade 7-9 100	50	30	20	-	Tracking Learner Performance and monitoring Curriculum Coverage	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province
Improving the quality of Formal Assessment Tasks	Number of schools moderated for Term 1, 2, and 3	Grade 4-6 200	100	60	40	-	Moderate Grade 4-6 formal Life Skills tasks.  Quarter 1  Quarter 2  Quarter 3	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province
Improving the quality of Formal Assessment Tasks	Number of schools moderated for Quarter 1 and 2	Grade 7-9 100	50	30	20	-	Moderate Grade 7-9 formal Life Orientation tasks. Quarter 1  Quarter 2  Quarter 3	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province

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

**Life Skills (4-6) /Life Orientation**

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 schools successfully implement Career Simulation Day for Grade 7 learners.	Grade 7 - 100	-	100			-Conduct on-site visits to support and monitor implementation	01-30 September 2026	-	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. 80	-	80		-	-Capacitate schools on the guidelines to implement the programme -Conduct on-site visits to support and monitor implementation	01-31 August 2026	-	Qualified teachers	Districts Province
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	190 grade 8 teachers. (Umzinyathi, Uthukela, Umgungundlovu, Ilembe and Harry Gwala	-	190	-	-	-Conduct KIC workshops -Conduct on-site visits to support and monitor implementation	8 April- 26 June 2026		Qualified teachers	Districts Province
		Number of schools successfully implement Fundisa for	190 schools	-	190	-		-Conduct KIC workshops -Conduct on-site visits to support and	March-October 2026		Qualified teachers	Districts Province

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

**Life Skills (4-6) /Life Orientation**

		change -Keep It Cool Climate Change (KIC) Pilot project in three districts						monitoring implementation				
	Teachers trained in Life Skills content, assessment methodologies, and Annual Teaching Plans.	Number of teachers trained to implement Physical Education (PE)	Grade 4-6 100 schools.	100	-		-	Conduct PE workshops to 120 selected schools	4-8 May 2026	-	Qualified teachers	Districts Province
	Improved learner competencies in understanding the concept of democracy and democratic processes, fostering active and informed participation in civic life."	The number of schools actively participate in School Democracy week initiatives.	Gr 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	20-30 April 2026	-	Qualified teachers	Districts Province IEC
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.	Gr 4-6 200	-	200	-	-	Conduct on-site visits to support and monitor implementation of Watersmart Programme within Life Orientation.	21 July – 23 September 2026	-	Qualified teachers	Districts Province

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

**Life Skills (4-6) /Life Orientation**

Learners better prepared for further learning, world of work and entrepreneurship	Integrated Entrepreneurship programme into the curriculum	Number of schools integrate Entrepreneurship in curriculum	Grades 4-6 3500	100	-	-	3400	Train teachers on entrepreneurship programme	January February 2027	-	-	Qualified teachers	Districts Province
	Integrated Entrepreneurship programme into the curriculum	Number of schools integrate Entrepreneurship in curriculum	Grades 7-8 4690	90	-	-	4600	Train teachers on entrepreneurship programme	January February 2027	-	-	Qualified teachers	Districts Province
	Integrated Entrepreneurship programme into the curriculum	Number of schools integrate Entrepreneurship in curriculum	Grades 4-6 100	-	100	-		Monitor schools on entrepreneurship programme	22 July– September 2026	-	-	Qualified teachers	Districts Province
	Integrated Entrepreneurship programme into the curriculum	Number of schools integrate Entrepreneurship in curriculum	Grades 7-8 100	-	100	-	-	Monitor schools on entrepreneurship programme	March November 2026	-	-	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 2026			Qualified teachers	Districts Province

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

**IP LIFE SKILLS (CA) & SP CREATIVE ARTS**

Outcome	Outputs	Annual Target	Quarterly Target	Activities				Responsibility
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		<b>Output Indicators</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>24</b>		<b>Timeframe</b>	<b>Budget per activity</b>	<b>Dependencies</b>	
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Teachers trained in Creative Arts content, assessment methodologies, and Annual Teaching Plans	Number of teachers trained in Creative Arts in grades 4-6	Grade 4-6 3400	-	-	-	3400	-Conduct start-up content workshops - Address curriculum differentiation for inclusivity and language across curriculum - Capacitate teachers on assessment frameworks and the use of cognitive levels to set quality tasks - Support use of item analysis and SIPs	January – February 2027	-	Qualified teachers	Districts Province
	Teachers trained in Creative Arts content, assessment methodologies, and Annual Teaching Plans	Number of teachers trained in Creative Arts in grades 7-9	Grade 7-9 1410				1410	-Conduct start-up content workshops - Address curriculum differentiation for inclusivity and language across curriculum - Capacitate teachers on assessment frameworks and the	January – February 2027	-	Qualified teachers	Districts Province

								use of cognitive levels to set quality tasks - Support use of item analysis and SIPs				
Implementation of Guidelines for minimum number of informal activities and curriculum delivery	Number of schools monitored on curriculum coverage.	Grade 4-6 140	55	55	30	-	Tracking Learner Performance and monitoring Curriculum Coverage	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province	
Implementation of Guidelines for minimum number of informal activities and curriculum delivery	Number of schools monitored on curriculum coverage.	Grade 7-9 70	30	30	10	-	Tracking Learner Performance and monitoring Curriculum Coverage	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province	
Improving the quality of Formal Assessment Tasks	Number of schools moderated for Term 1, 2, and 3	Grade 4-6 140	55	55	30	-	Moderate Grade 4-6 formal Life Skills tasks. Quarter 1  Quarter 2  Quarter 3	13-24 April 2026 27 July – 7 August 2026 12-16 October 2026		Qualified teachers	Districts Province	
Improving the quality of Formal Assessment Tasks	Number of schools moderated for Quarter 1 and 2	Grade 7-9 52	21	21	10	-	Moderate Grade 7-9 formal Creative Arts tasks. Quarter 1	13-24 April 2026		Qualified teachers	Districts Province	

								Quarter 2	27 July – 7 August 2026 12-16 October 2026			
								Quarter 3				
	Teachers trained in problematic concepts in each art form	Number of Creative Arts teachers capacitated in problematic concepts in each art form	Grade 4-6 700	350	350	0	0	Conduct Problematic Concepts Workshops for Creative Arts Grades 4 – 6 Educators	04-22 May 2026 03-21 August 2026	-	Qualified teachers	Districts Province
	Teachers trained in problematic concepts in each art form	Number of Creative Arts teachers capacitated in problematic concepts in each art form	Grade 7-9 700	350	350	0	0	Conduct Problematic Concepts Workshops for Creative Arts Grades 7 – 9 Educators	04-22 May 2026 03-21 August 2026	-	Qualified teachers	Districts Province
<b>Learners better prepared for further learning, world of work and entrepreneurship</b>	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	Grade 4-6 70	0	70	0	0	Conduct on-site visits to support and monitor implementation of Arts exhibitions programmes in Life Skills (CA) for Grades 4 – 6	25 August-22 September 2026	-	Qualified teachers	Districts Province
	Increased implementation and quality of Arts Exhibitions in Creative Arts (VA) for Grades 7-9	Number of schools successfully implement Arts Exhibitions in Creative Arts (VA) grade 7-9	Grade 7-9 35	0	35	0	0	Conduct on-site visits to support and monitor implementation of Arts exhibitions programmes in	25 August-22 September 2026	-	Qualified teachers	Districts Province



									Creative Arts (VA) for Grades 7-9					
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**CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)**

Outcome	Outputs	Output Indicators	Annual Target	TECHNOLOGY				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Quarterly Target								
				Q1	Q2	Q3	Q4					
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.	On-site school support	Number of schools visited to provide curriculum support.	280	80	80	60	60	Provide onsite curriculum support	April 2026 - March 2027	N/A	Districts	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Provision of ATPS grades 7-9	Number of teachers provided with ATPs	6000	0	0	0	6000	Provide ATPs during the start up workshops for teachers, grades 7-9	April 2026- March 2027	-N/A	DBE	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Provision of Technology standardised assessment tasks grades 7-9	Number of teachers provided with standardised assessment tasks per term Gr 7-9.	24 000	6000	6000	6000	6000	Provide standardised assessment tasks for teachers-grades 7-9	April 2026 – March 2027	N/A	Province	GET
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Provincial PLC meeting: Integrating ICT when teaching	The number of subject advisors and lead teachers who attended the PLC meeting on integrating ICT	24	24	0	0	0	Conduct a PLC meeting, Integrating ICT when teaching	15-17 April 2026	N/A	Province	GET

<b>Learners better prepared for further learning, world of work and entrepreneurship</b>	Technology, Coding and Robotics Olympiad 7&9 (Start ) level 1 - District	Number of learners participated in the Technology coding and robotics Olympiad 7&9	1200 learners 600 grade 7 learners - 50 per district 600 grade 9 learners -50 per district	1200	0	0	0	Conducting Technology coding and robotics Olympiad grades 7&9	04 May-22 June 2026	N/A	Districts	GET
	Technology, Coding and Robotics Olympiad grades 7&9 Level 2 - Provincial	Number of learners participated in the Technology coding and robotics Olympiad 7&9 Level 2	120 learners 60 grade 7 learners and 60 grade 9 learners. 5 learners per districtgrades	0	120	0	0	Conducting Technology coding and robotics Olympiad grades 7&9	30 August-11 September 2026	N/A	Province	GET
	Technology, Coding and Robotics Olympiad grades 7 and 9 Level 3 - National	Number of learners participated in the Technology coding and robotics Olympiad 7&9	10 learners 5 grade 7 learners and 5 grade 9 learners	0	0	10	0	Conducting Technology coding and robotics Olympiad grades 7&9	2-4 December 2026	N/A	DBE	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Technology Capacity building Content, methodology, assessment workshop for lead teachers and subject advisors.	Number of lead teachers and subject advisors attended content, methodology and assessment workshops.	32 lead teachers and subject advisors Gr 7-9	16	16	0	0	-Conduct capacity building content, methodology, and assessment workshop for lead teachers and subject advisors - Material Development	May – August 2026	R155 232	Province	GET

<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	District / Circuit Technology Capacity-building content methodology and assessment workshops for teachers, grades 7, 8 and 9	Number of teachers who attended the content workshops for grades 7-9	<b>5200</b>  -1200 Technology teachers grades 7-9. 100 teachers per district –  -Funded 4000 not funded by PLCs	0	1200	4000	0	Conduct capacity building content, methodology, and assessment workshop for Technology teachers	01 June-31 September - 2026	R144840	Districts	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Start-up workshops grades 7-9	Number of teachers who attended start-up workshops, Grades 7-9	3000 teachers grades 7-9	0	0	0	3000 teachers grades 7-9	Conducting start-up workshops focusing on content, methodology and assessment	19 January – 27 February 2027	N/A	Districts	GET
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	SBA moderation grades 7-9	Number of schools moderated	220 schools moderated	80	80	60	0	Conducting SBA moderation grades 7-9	13 April- 16 October 2026	N/A	Districts	GET



2.10. 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					
<b>SENIOR PHASE</b>												
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Knowledgeable teachers on what is expected of them throughout the year.	Number of teachers orientated in the Start Up workshops including content, methodology and assessment.	3 000 of teachers per district - 250/district.	0		0	3 000	Conduct Start Up workshops for grades 7-9	26 Jan – 27 Feb 2027			GET (Districts)
	Improved teacher's mathematical fluency and pedagogy.	36 Subjects advisors/lead teachers developing exemplar assessment tasks. -Subject advisors developing TIMSS material for grade 8.	36 At least one exemplar task developed per grade in the phase.	36	0	0	0	-Develop assessment tasks as exemplars for KZNFUNDA portal for each grade in the phase.  - Developing TIMSS material for grade 8.	6-8 May 10-12 June	R103 488		GET (Province)
	Improved teacher's mathematical fluency and pedagogy.	102 SP lead teachers trained with 19 subject advisors training on Quarter 2 content for grade 8 and 9.	<b>121 +</b> -102 teachers and 19 subject advisors /lead teachers  Capacitated teachers on Content and methodology	+ 3 districts	121 + 3 districts	0	0	Conduct Content, methodology and assessment workshop on Quarter 2 content. -development of - Assessment Task Capacitate teachers through UniZULU Programme	22 – 24 July	R406 560		GET (Province)
	Improved teacher's mathematical fluency and pedagogy.	Number of teachers trained on grade 8 TIMSS and Quarter 2 content for grade 8 and 9.	6000 -500 teachers per district.	0	6 000	0	0	Conduct workshops on grade 8 TIMSS content and Quarter 2 grade 8 and 9 content	3-14 Aug			GET (Districts)

	<p>Improve teachers' competency on reflexive assessment. Ensure effective implementation of the curriculum moderated.</p>	<p>Number of schools/grades</p>	<p>674 School visits</p>	<p>225</p>	<p>225</p>	<p>112</p>	<p>112</p>	<p>Onsite support -Moderate Grade 7-9 formal Mathematics assessment tasks. - Monitoring of DBE workbooks -  - Curriculum coverage Monitoring learner performance on of DBE circular D 3 f 2023</p>	<p>13 - 24 April 27 July – 07 Aug 12 – 16 Oct  25-29 May and 7-11 Sept</p>			<p>GET (Districts)</p>
	<p>Ensure quality effective implementation of the curriculum by teaching for understanding</p>	<p>Number of schools practicing Lesson Study (LS)</p>	<p>217 PCLs practicing LS (5 -15 members/ schools per PLC)</p>	<p>12</p>	<p>1</p>	<p>0</p>	<p>1</p>	<p>Professionally develop teachers on content, methodology and assessment.</p>	<p>April 2026 – March 2027</p>			<p>GET Districts)</p>
		<p>Capacitated teachers on challenging concepts.</p>	<p>24 PLCs 5-8 members/ schools</p>	<p>12</p>	<p>12</p>			<p>Teachers do presentation on Lessons prepared and observed-Lesson Study</p>				



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 district Mental Maths Competition.	360 schools – 30 schools per district	0	0	360	0	District Mental Maths Competition	April - Sept			GET (Districts)
	Create the love and establish the fun aspect of Mathematics.	Number of learners that participate in the provincial Mental Maths Competition	36 learners participating – 3/grade/district	0	36	0	0	Conduct provincial Mental Maths Competition	Sept			GET (Province)



INTERMEDIATE PHASE

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Knowledgeable teachers on what is expected of them throughout the year.	Number of grade 6 teachers trained on MTbBE implementation.  Teachers able to develop Assessment tasks	10800 of teachers	0	3 600	0	7200	Conduct MTbBE workshops for grades 4, 5 and 6 Conduct Start Up workshops on content and methodology for grades 4-6 Conduct workshops on the development of formal assessment tasks.	19 - 23 Jan 2026			GET (Districts)
	Improved teacher's mathematical fluency and pedagogy.	Developed exemplar assessment tasks	5 exemplar assessment task developed	5	0	0	0	Develop assessment tasks as exemplars for KZNFUNDA portal for each grade in the phase.	6-8 May	R70 224		GET (Province)
	Improved teacher's mathematical fluency and pedagogy.	38 subject advisors and lead teachers planning and developing material to train grade 4 to grade 6 teachers.	38 subject advisors and lead teachers.	38	0	0	0	Participate in the Intermediate phase materials' development workshop.	13-15 May	R140 448		GET (Province)
	Improved teacher's mathematical fluency and pedagogy.	18 subject advisors developing TIMSS material for grade 4.	18 subject advisors developing TIMSS material.	18	0	0	0	Developing TIMSS material for grade 4.	10 - 12 June	R33 264		GET (Province)

Improved teacher's mathematical fluency and pedagogy.	102 IP lead teachers trained with 19 subject advisors training on Quarter 2 content.	109 teachers and 19 subject advisors /lead teachers	0	121	0	0	Conduct Content, methodology and assessment workshop on Quarter 2 content.	27 – 31 July	R406 560		GET (Province)
Improved teacher's mathematical fluency and pedagogy.	Number of teachers trained on grade 4 TIMSS and Quarter 2 content for grade 4-6.	At least 3 600 teachers trained (300 teachers/district).	0	3 600	0	0	Conduct workshops on grade 4 TIMSS content and Quarter 2 grade 4 to 6 content	3-14 Aug			GET (Districts)
Improved teacher's mathematical fluency and pedagogy.	18 subject advisors/ lead teachers versioning of grade 6 MTbBE and material development.	Number of documents versioned and ready to be used for implementation.	0	18	0	0	Develop material in preparation for grade 6 MTbBE implementation.	16-17 Sept	R66 528		GET (Province)
Ensure effective implementation of the curriculum	Number of schools visited	674 School visits	<b>225</b>	<b>225</b>	<b>112</b>	<b>112</b>	Onsite support -Moderate Grade 7-9 formal Mathematics assessment tasks. - Monitoring of DBE workbooks - using English as LOLT and MTBBE versioned workbooks/sheet - Curriculum coverage Monitoring learner performance on of	April 2026 – March 2027			GET Districts)

								DBE circular D 3 f 2023.				
	Ensure effective implementation of the curriculum	Number of schools practicing Lesson Study (LS)	217 PCLs practicing LS (5 -15 members/schools per PLC)	12	1	0	1	Professionally develop teachers on content, methodology and assessment.	April 2026 – March 2027			GET Districts)
	Ensure quality effective implementation of the curriculum by teaching for understanding.	Capacitated teachers on challenging concepts.	12 PLCs 5-8 members/schools		12			Teachers do presentation on Lessons prepared and observed-Lesson Study				
<b>Learners better prepared for further learning, world of work and entrepreneurship .</b>	Create the love and establish the fun aspect of Mathematics.	Number of schools that participate in the district Mental Maths Competition.	144 schools – 12 schools per district			144	0	District Mental Maths Competition	April - Sept			GET (Districts)
	Create the love and establish the fun aspect of Mathematics.	Number of learners that participate in the provincial Mental Maths Competition	108 learners participating – 3/grade/district	0	108	0	0	Conduct provincial Mental Maths Competition	Sept			GET (Province)

OPERATIONAL PLAN 2026/2027

2.10. DIRECTORATE: CURRICULUM GRADES 1 - 9 GENERAL EDUCATION AND TRAINING (GET)												
KZN SOCIAL SCIENCES												
Outcome (MSTF)	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					
<b>SENIOR PHASE</b>												
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Grade 8 SS educators from 5 piloting districts trained in content and administration of integrated assessment in KIC Climate Change	<b>KIC Climate Change Programme</b> Trained educators in the content and administration of integrated assessment of grade 8 SS from 5 scaling up districts	190	190	-	-	-	Conduct workshop on KIC Climate Change workshops	8 April – 26 June 2026		Qualified Grade 8 SS teachers	District Training Team
	Ability of educators to teach and guide learners on History essay writing &	Capacitated educators to guide learners on History essay writing & Map Skills – Contour Maps	2950 Gr 7 – 982 Gr 8 - 984 Gr 9 – 984	1475 491 492 492	1475 491 492 492	- - -	- - -	Organise and facilitate in the Grade 7 – 9 Content workshops focusing on: • Essay writing • Mediate guides and policy on essay writing.	28April– 12 June  11 Aug – 11 Sept 2026		Qualified teachers	SS - Subject Advisors

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

Outcome (MSTF)	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					
	Map skills – Contour Maps											
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Educators' ability to cover the curriculum; integrate the EAC (LAC) activities in their lesson; informal assessment administered assessment	Number of School visits for monitoring curriculum coverage; integration of EAC (LAC) activities in the lesson plans; and informal assessment	480	180	180	60	60	-Conduct the On-site Curriculum Monitoring and Support (School Visits) - Curriculum Coverage - Conduct SBA Moderation - Monitoring of KIC Implimentation	28 April – 23 October		SS qualified teachers	SS Advisors
	Grade 8 Educators 's ability to learn about Term 2 & 3 identified problematic SS concepts	Number of Grade 8 educators capacitated on grade 8 problematic SS concepts	103	51	52			(JIT) 1 + 9 Terms 2 and 3 Content (problematic concepts) & Methodology workshop	28 April – 24 June 2026		Grade 8 SS Teachers	SS Advisor

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

Outcome (MSTF)	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					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Ability of educators to utilise 2026 ATPs; use EAC (LAC) documents; plan lessons; conduct item analysis; PoAs; develop subject improvement plans	Number of educators able to utilise 2026 ATPs; use EAC (LAC) documents; plan lessons; conduct item analysis; develop SIP	<b>2950</b>				<b>2950</b>	Organise and facilitate in the Start-Up Content and Methodology Workshop focusing on: <ul style="list-style-type: none"> <li>• 2027 ATPs; LAC (EAC)</li> <li>• Lesson Planning</li> <li>• Paragraph writing</li> <li>• PoAs; Assessment Frameworks</li> <li>• Target setting; SIP</li> <li>• Item analysis</li> </ul>	Jan to Feb 2027		Qualified novice and experienced teachers.	SS - Subject Advisors
			Gr 7 – 981 Gr 8 - 983 Gr 9 – 983 <hr/> 2950				981 980 980					

**INTERMEDIATE PHASE**

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

Outcome (MSTF)	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					
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Educators' ability to cover the curriculum; integrate the EAC (LAC) activities in their lesson; informal assessment administered	Number of School visits for monitoring curriculum coverage; integration of EAC (LAC) activities in the lesson plans; and informal assessment	480	180	180	60	60	-Conduct the On-site Curriculum Monitoring and Support (School Visits) -Conduct SBA Moderation - GEC monitoring and support	28 April – March 2027		<b>SS qualified teachers</b>	<b>SS Advisors</b>
<b>Learners better prepared for further learning, world of work and entrepreneurship</b>	Ability of learners to research, prepare for and participate in geography oral presentation	Number of learners to participate in geography oral presentation competitions	200			200		Learner's research and do presentations on Geography topics, Intermediate oral presentations competitions	August 2026		<b>Intermediate learners</b>	<b>SS Advisors and Intermediate teachers</b>
<b>A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world</b>	Ability of educators to utilise 2026 ATPs; use EAC (LAC) documents; plan lessons; conduct item analysis; PoAs; develop subject improvement plans	Number of educators able to utilise 2026 ATPs; use EAC (LAC) documents; plan lessons; conduct item analysis; develop subject	<u>2281</u> Gr 4 - 761 Gr 5 - 760 Gr 6 – 760				<b>2281</b> 761 760 760	Organise and facilitate in the Start-Up Content and Methodology Workshop focusing on: • 2027 ATPs • LAC (EAC) activities • Lesson Planning • Paragraph writing • PoAs • Assess. Frameworks • Target setting	Jan to Feb 2027		<b>Qualified novice and experienced teachers.</b>	<b>SS - Subject Advisors</b>

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

Outcome (MSTF)	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					
		improvement plans						<ul style="list-style-type: none"> <li>Item analysis</li> <li>Subject Improv. Plans</li> </ul>				

**2.11 Curriculum grades 10 -12 Further 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	Number of content and methodology	2	1	1	-	-	Coordinate planning sessions with	01 April 2026 – 31	R0.00	Availability of subject advisors and	BCM 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					
	for Grades 10-12 teachers of high enrolment subjects conducted	workshop for Grades 10-12 Business Commerce and Management teachers conducted						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	March 2027		Top teachers	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment	Number of content and methodology workshop for Grades 10-12 Mathematical Sciences	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for	01 April 2026 – 31 March 2027	R2 500 000	Availability of subject advisors and Top teachers	Mathematics 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					
	subjects conducted	teachers conducted						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				
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 2026 – 31 March 2027	R2 200 0 00	Availability of subject advisors and Top teachers	Technical Subjects 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 HL and FAL Languages (Afrikaans, IsiZulu, English and IsiXhosa) teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects. Capacitate teachers on higher order skills. Conduct SBA workshops for non-test tasks. Coordinate and monitor teacher enrichment workshops conducted by University of Zululand through EHRD Project	01 April 2026 – 31 March 2027	R0.00	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 workshops for Grades 10-12 teachers of high enrolment	Number of content and methodology workshop for Grades 10-12 Natural Sciences (Life Sciences and	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for	01 April 2026 – 31 March 2027	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					
	subjects conducted	Agricultural Sciences) teachers conducted						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				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of high enrolment subjects conducted	Number of content and methodology workshop for Grades 10-12 Physical Sciences teachers conducted	3	2	1	-	-	Coordinate planning sessions with subject advisors and top teachers. Conduct JIT content and methodology workshop for teachers of high enrolment subjects for teachers of high enrolment subjects Capacitate teachers on higher order skills	01 April 2026 – 31 March 2027	R1 600 000	Availability of subject advisors and Top teachers	Physical 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					
								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 Human and Social Sciences teachers conducted	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop for teachers of high enrolment subjects Capacitate teachers on higher order skills Conduct SBA workshops for non-test tasks Coordinate and monitor teacher enrichment workshops	01 April 2026 – 31 March 2027	R0.00	Availability of subject advisors and Top teachers	Human and Social 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					
								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 2026 – 31 March 2027	R0.00	Availability of subject advisors and Top teachers	Services Coordinator
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Content and methodology workshops for Grades 10-12 teachers of low enrolment	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 2026 – 31 March 2027	R0.00	Availability of subject advisors and Top teachers	Arts 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					
	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 2026 – 31 March 2027	R0.00	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	Number of content and methodology workshop for Grades 10-12 Technical Mathematics	2	1	1	-	-	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology workshop	01 April 2026 – 31 March 2027	R0.00	Availability of subject advisors and Top teachers	Technical Mathematics 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					
	subjects conducted	teachers 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 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 2026 – 31 March 2027	R0.00	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	Number of content and methodology workshop for Grades 10-12 Agricultural	1	-	-	-	1	Coordinate planning sessions with subject advisors and top teachers Conduct JIT content and methodology	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					
	enrolment subjects conducted	Technology and Agricultural Management Practices teachers conducted						workshop for teachers of low 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 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 2026 – 31 March 2027	R0.00	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 10 - 12 in all subjects developed	Number of Supplementary teacher and learner support materials for grades 10 -12 in Business Commerce and Management subjects developed	30	15	15	-	-	Develop supplementary teacher support materials for Accounting, Business Studies, Economics and Maritime Economics	01 April 2026 – 31 March 2027	R1 155 000	Availability of subject advisors and Top teachers	BCM 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					
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 Mathematical Sciences subjects developed	15	9	6	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	R1 155 000	Availability of subject advisors and Top teachers	Mathematical 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 Technical subjects developed	60	30	30	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	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 2026 – 31 March 2027	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	Number of Supplementary teacher and	24	12	12	-	-	Develop supplementary teacher support	01 April 2026 – 31	R1 155 000	Availability of subject advisors and	Life Sciences and Agricultural

**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					
	support materials for grades 12 in all subjects developed	learner support materials for grades 12 in Life Sciences and Agricultural Sciences subjects developed						materials for all subjects	March 2027		Top teachers	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 Life Sciences and Agricultural Sciences subjects developed	24	12	12	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	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 and Technical Sciences subjects developed	12	6	6	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	R1 155 000	Availability of subject advisors and Top teachers	Physical 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					
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 Human and Social Sciences subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	R1 155 000	Availability of subject advisors and Top teachers	Human and Social 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 Services subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	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 10 -12 in Arts subjects developed	36	18	18	-	-	Develop supplementary teacher support materials for all subjects	01 April 2026 – 31 March 2027	R1 155 000	Availability of subject advisors and Top teachers	Arts Subjects Coordinator
Learners better prepared for further learning, world of work and entrepreneurship	Systems and structures that allow for	Number of districts with systems and	12	12	12	-	-	Participate in National Subject	01 April 2026 – 31	R 1 000 000	Availability of subject advisors and	Curriculum Grades 10-12

**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					
	effective curriculum management are in place	structures that allow for effective curriculum management are in place						Committee meetings Introduce curriculum coverage management systems at provincial, district, and school levels Facilitate correct interpretation and ensure effective planning and implementation of policies. Establish clear channels of communication by liaising with districts	March 2027		Top teachers	
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	01 April 2026 – 31 March 2027	R 670 736	Availability of subject advisors and Top teachers	Provincial Coordinators

**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					
								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.				
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	2	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	01 April 2026 – 31 March 2027	R3 608 440	Availability of subject advisors and Top teachers	Provincial Coordinators

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					
								Coordinate and monitor High achievers camp organized by districts and stakeholders				
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 to inform and improve teaching and learning.	01 April 2026 – 31 March 2027	R1 600 000	Availability of subject advisors and Top teachers	Provincial Coordinators

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					
								Coordinate the development of subject improvement plans at provincial, district, and school levels				
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	Report on the academic support and intervention programmes for Grade 12.	Number of academic support and intervention programmes for Grade 12 reported on.	4	1	1	1	1	Plan, coordinate and monitor Just in Time content, methodology and assessment planning sessions Plan and coordinate the development of Just in Time Winter and Last Push Revision materials for Grade 12 for high enrolment and scarce subjects. Coordinate the development of Pre and Post tests for winter and spring revision classes Coordinate the development of Programmes to be	01 April 2026 – 31 March 2027	-----	Availability of subject advisors and Top teachers	Provincial Coordinators

**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					
								used during winter and Spring Revision classes.				

**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	4	1	1	1	1	Manage and guide Districts in performing their functions to achieve educational goals during District Quarterly visits and meetings Induction of newly appointed District Directors Mentor and coach District Directors and Circuit Management Conduct performance appraisal for District Directors	01/04/26-31/03/2027		Appropriate staffing in schools and Districts  Availability of human and financial resources including tools of trade	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					
Sound Cooperate Governance and accountability	Management, support, and implementation of intervention strategies for quality improvement in teaching and learning	Number of management reports on intervention strategies for quality improvement in teaching and learning produced.	4	1	1	1	1	Monitor and report on the districts' implementation of intervention programmes for under-performing schools: in line with the Provincial Academic Improvement Plan Whole School Improvement programmes Identification, management, and monitoring of Section 58 B schools in line with DBE Circular D3 of 2023 with special focus on T50, T70 and chronically underperforming schools	01/04/26-31/03/2027		Appropriate staffing in Districts  Availability of financial resources  Districts Academic Improvement Plan  Information and evidence-based reports	Chief Directors: District Operations 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.	4	1	1	1	1	Monitor Districts' / Circuits' / School Principals' participation in Operation Sukuma Sakhe. Monitor the implementation of Fundamentals of Performance Programme as outlined in the Districts Development Model	01/03/2026 – 31/03/2027		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					
Sound Cooperate Governance and accountability	Assessment reports on functionality of schools	Number of assessment reports on functionality of schools produced	4	1	1	1	1	Facilitate and co-ordinate the school functionality monitoring by Departmental officials and MPLs Monitor and support the implementation of resolutions emanating from School Functionality Monitoring Facilitate and co-ordinate the implementation of School Support Visit at least twice per term by Circuit Managers and Subject Advisors Conduct validation and verification on Support Visits by Circuit Managers and Subject Advisors. Facilitate and co-ordinate the implementation of Goal 21 of the sector plan in terms of availability of the minimum management documents	01/04/26-31/03/2027		Appropriate staffing in Districts  Availability of financial resources Information from District Officials	Chief Director: District Operations Management
Sound Cooperate Governance and accountability	Co-ordination of communication between Head Office and Districts	Number of reports produced	4	1	1	1	1	Facilitate efficient flow of information (procurement plans, submissions, requisitions for goods and services) between Districts and Head Office Monitor submission of DBE quarterly reports for the	01/04/26-31/03/2027		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					
								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	4	1	1	1	1	Monitor implementation of KZN Circular No. 41 of 2012 on scheduled management meetings at different levels in the school	01/04/26–31/03/2027		Budget availability	Chief Director: District Operations Management through District Directors
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 (ONE ON ONE)	5860	1465	1465	-	2930	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	01/04/26-31/03/2027		Schools Budget availability	Chief Director: District Operations Management
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	3	1	1	-	1	Convene District Leadership Sessions Develop comprehensive district plans aligned to district performance targets and strategies for supporting curriculum coverage. Compile relevant and updated district charters with activities aligned to	01/04/26–31/03/2027		Curriculum Management Toolbox (PiB)  IDIP programme  Induction Programme for newly appointed District Officials	District Operations Chief Directorate

**Chief Directorate: Districts Operations Management**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		meetings conducted						supporting curriculum implementation in schools. Hold cross collaboration meetings across directorates			on curriculum leadership practices in the district	
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world	A competent cohort of School Management Teams with the requisite skills to lead, manage, and support teachers in curriculum coverage.	Number of SMT training sessions conducted.	3	1	1	-	1	A competent cohort of School Management Teams with the requisite skills to lead, manage, and support teachers in curriculum coverage.	01/04/26–31/03/2027.		Availability of financial resources	Teacher Development officials at District level
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 NECT train the trainer sessions.	3	1	1	-	1	Collaborative SMT training and follow up support sessions.	Number of NECT train the trainer sessions.		Availability of training budget	Teacher Development Officials at District level
Sound Corporate Governance and Accountability	Curriculum coverage and challenges in schools monitored, reported on and	Number and percentage of schools visited (or supported) quarterly by	100%	50%	25%	-	25%	Circuit Managers use curriculum management tools to Monitor, Report, and Respond to curriculum coverage challenges in schools.	01/04/26–31/03/2027		Availability of budget allocation	Circuit 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					
	responded to by District Officials	Circuit managers										

**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  1158 - Farm schools/ multi	249 829	249 829	249 829	249 829	<ul style="list-style-type: none"> <li>Procurement</li> <li>Manufacturing</li> <li>Storage and Distribution by 36 subcontractors</li> <li>Administration Monitoring site visits</li> <li>Salaries for Contract workers</li> <li>Training and development</li> </ul>	• April 2025 –March 2026	Total R90 118 000 ;  R70 000,000  R 13 614 00,000  R 2 100,000,000  R 2 404 000,000	<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					
			grading schools  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

**Annual Performance Plan outputs for Programme 3**

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
SOI 301: Percentage of registered independent schools receiving subsidies.	40.7%	Nil	Nil	Nil	40.7%
SOI 302: Number of learners subsidised at registered independent schools.	27 600	Nil	Nil	Nil	27 600
NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	116	Nil	Nil	Nil	116

**3.1 Governance and Management (Independent Schools)**

3.1 Directorate: Governance and Management												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Registered independent schools receive subsidies	SOI 301: Percentage of registered independent schools receiving subsidies.	40.7%	Nil	Nil	Nil	40.7%		01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management
	Learners in independent schools receive subsidies	SOI 302: Number of learners subsidised at registered independent schools.	27 600	Nil	Nil	Nil	27 600		01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management

**3.1 Directorate: Governance and Management**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Funded independent schools visited for monitoring purposes.	NSOI 3.1: Number of funded independent schools visited for monitoring purposes.	116	Nil	Nil	Nil	116		01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management
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	5823	5823	Nil	Nil	Nil	Train SGB members on the various aspects of governance	01 April 2026 – 31 March 2027		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.	5823	5823	Nil	Nil	Nil	Monitor the establishment of functional committees	01 April 2026 – 31 March 2027		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	5823	5823	Nil	Nil	Nil	Monitor election of Office Bearers	01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management

**3.1 Directorate: Governance and 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	Finance Committees trained on proper financial management	No of schools where Finance Committees have been trained on proper Financial Management	5823	Nil	5823	Nil	Nil	Train Finance Committees on proper Financial Management	01 April 2026– 31 March 2027		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	Nil	Nil	Nil	2937	RCLs elected in public schools with grade 8 or higher	01 April 2026 – 31 March 2027		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	Nil	Nil	Nil	Induct newly elected members of RCL	01 April 2026 – 31 March 2027		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	Nil	Nil	Nil	Train RCLs on the Leadership Programme	01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	Trained SGBs of Under-performing schools	Number of SGBs of Under-performing Schools trained on supporting schools	250	Nil	250	Nil	Nil	Train SGBs of the Under-performing schools on supporting schools	01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management
Sound corporate governance and accountability	School safety strategy Implemented	Number of school safety committees (SSC) established/ appointed.	5823	5823	Nil	Nil	Nil	Establishment of School Safety Committees	01 April 2026– 31 March 2027		District Operations DCSL SAPS	Governance and Management

**3.1 Directorate: Governance and Management**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		(KZN Intervention - Lekgotla Resolution)										
Sound corporate governance and accountability	Schools linked with local Police station	Number of schools successfully linked with local Police stations (KZN Intervention - Lekgotla Resolution)	5823	5823	Nil	Nil	Nil	Linking of schools with Police Stations	01 April 2026 – 31 March 2027		District Operations DCSL SAPS	Governance and Management
Sound corporate governance and accountability	Safety committees monitored for functionality.	Number of schools monitored for functionality of school safety committees.	64	16	16	16	16	Monitoring of functionality of school safety committees	01 April 2026 – 31 March 2027		Finance and Human Resources	Governance and Management
Sound corporate governance and accountability	Safety awareness campaigns conducted	Number of school safety awareness campaigns conducted (KZN Intervention - Lekgotla Resolution)	12				12	Establish awareness campaigns for school safety	01 April 2026 – 31 March 2027		District Operations DCSL, SAPS, DSD, COGTA	Governance and Management
Sound corporate governance and accountability	Safety committees trained on National School Safety Framework	Number of school safety committees trained on National School Safety Framework (KZN Intervention - Lekgotla Resolution)	5823				5823	Training of School Safety Committees on National School Safety Framework	01 April 2026 – 31 March 2027		Finance Human Resources District Operations	Governance and Management

**3.1 Directorate: Governance and Management**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
		Conduct School Safety surveys and monitor them annually	176	44	44	44	44	Development of School Safety Plans	01 April 2026- 31 March 2027		COGTA SAPS	Governance and Management



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

### **Programme Purpose**

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

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

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

- (i) **Schools**  
To provide specific public special schools with resources (including E-learning and inclusive education)
- (ii) **Human Resource Development**  
To provide departmental services for the development of educators and non - educators in public special schools (Including inclusive education).
- (iii) **Conditional Grants**  
To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

**Annual Performance Plan outputs for Programme 4**

<b>Output Indicator</b>	<b>Annual Target 2026/27</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
SOI 401 (MTDP): Number of learners with disabilities enrolled in special schools.	22 200	Nil	Nil	Nil	22 200
SOI 402: Number of therapists/specialists staff in public special schools	178	178	178	178	178
SOI 403 (MTDP): Number of special schools offering Occupational subjects.	19	19	19	19	19
NSOI 4.1: Number of teachers trained on SIAS Policy.	2 500	Nil	Nil	Nil	2 500
NSOI 4.2: Number of educators employed in public special schools.	2009	Nil	Nil	Nil	2009
MTDP 4.1: Number of special schools offering vocational subjects.	4	Nil	Nil	Nil	4
MTDP 4.2 (a): Percentage of persons with disabilities accessing occupational subjects.	8%	Nil	Nil	Nil	8%
MTDP 4.2 (b): Percentage of persons with disabilities accessing vocational subjects	6%	Nil	Nil	Nil	6%

**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 with disabilities enrolled in public ordinary schools.	SOI 208: (MTDP): Number of learners with disabilities enrolled in public ordinary schools.	29 500	Nil	Nil	Nil	29 500		April 2026 – March 2027		EMIS	Ms C.S Busane
	Learners with disabilities enrolled in special schools	SOI 401 (MTDP): Number of learners with disabilities enrolled in special schools.	21 836	Nil	Nil	Nil	21 836		April 2026 – March 2027		EMIS	Ms C.S Busane
	Occupational and Vocational Curriculum Implemented in special schools.	MTDP 4.1: Number of special schools offering Vocational subjects.	4	Nil	Nil	Nil	4		April 2026 – March 2027		EMIS	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					
	Teachers trained on screen, identify, assess, and support (SIAS) Policy	NSOI 4.1: Number of teachers trained on SIAS Policy.	2 500	Nil	Nil	Nil	2 500		April 2026 – March 2027		EMIS	Ms C.S Busane
	Special schools offering Occupational subjects.	SOI 403 (MTDP): Number of special schools offering Occupational subjects.	19	Nil	Nil	Nil	19		April 2026 – March 2027		EMIS	Ms C.S Busane
	Persons with disabilities Accessing occupational subjects	MTDP 4.2 (a): Percentage of persons with disabilities accessing occupational subjects.	8%	Nil	Nil	Nil	8%		April 2026 – March 2027		EMIS	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					
	Persons with disabilities Accessing vocational subject	MTDP 4.2 (b): Percentage of persons with disabilities accessing vocational subject <sup>1</sup>	6%	Nil	Nil	Nil	6%		April 2026 – March 2027		EMIS	Ms C.S Busane
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 2026 – March 2027	R10 000. 00	Human /Financial resources	Ms C.S Busane

<sup>1</sup> MTDP 4.1, 4.2 (a) and 4.2 (b) have been split from the original MTDP indicator “Percentage of females and persons with disabilities accessing vocational and technical training” to comply with SMART principle for measuring one variable.

**DIRECTORATE: INCLUSIVE EDUCATION**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	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 implementing the vocational subjects c	4	4	4	4	Monitor and support the implementation of the vocational subjects as part of the GEC  Allocation of youth skills funds to support implementation of Vocational subjects	April 2026 – March 2027	R20 000.00  <b>R4 000 000</b>	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	19 Special Schools implementing the Technical Occupational subjects	19	19	19	19	Monitor and support the implementation of the occupational subjects as part of the GEC  Allocation of youth skills funds to support implementation of occupational subjects	April 2026 – March 2027	R16 000 000	Human/ 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					
	Model.											
	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.	Percentage of disabled learners accessing occupational subjects	8% of disabled learners accessing occupational subjects	8%	8%	8%	8%	Allocation of funds to support enrolment of disabled learners in occupational subjects	April 2026 – March 2027	R16 000 000	Human/ 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					
	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	Percentage of disabled learners accessing vocation subjects	6%	6%	6%	6%	Allocation of funds to support enrolment of disabled learners in occupational subjects	April 2026 – March 2027	R4 000 000	Human/ Financial Resources	Ms CS Busane
Sound corporate governance and accountability		Percentage of applications processed for accommodations and concessions for public schools	100% of applications received					Applications verified and processed for Accommodations and Concessions for public schools	April 2026 – March 2027	R10 000.00		Ms CS Busane
A competent cohort of educators with the requisite skills for	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 2026 – March 2027	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					
curriculum delivery and assessment in a changing world												
		Number of Meetings held with all districts	8 Meetings	2	2	2	2	Conduct meetings with all Districts	April 2026 – March 2027			
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	4500 Teachers trained. 2500-SIAS 2000 - Inclusion (autism, braille SASL, TO, CAPS for SID, other)	1125	1125	1125	1125	Conduct training of teachers in mainstream and special schools.	April 2026 – March 2027	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 200 mainstream schools	50	50	50	50	Train, monitor and support SBST's on Inclusive Educational Programmes	April 2026 – March 2027	R20 000	Financial / Human Resources	Ms CS Busane
			SBST's in 76 Special Schools	19	19	19	19					

DIRECTORATE: INCLUSIVE EDUCATION												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
			SBST's in 102 Full-Service Schools	25	26	26	25					
		Number of Schools provided with financial, human and physical resources.	76 Special Schools 102 FSS					Support the facilitation of subsidy funding to Special Schools, Subsidy allocation to FSS	April 2026 – March 2027			
			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  R 16 million		
			LTSM/Assistive Devices provided to 39 care centres and 25 special schools with PID admissions					Provision of LTSM/assistive devices to care centres and special schools offering the PID program		R 4 million		

**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.	22 200 learners in special schools				22 200	Increase enrolment of learners to quality education in special schools.	April 2026 – March 2027	R152 million	Financial/ Human Resources	Ms C.S Busane
			484 learners in Special Care Centres and 138 learners in special schools offering the PID Program				484 138	Facilitate access to learning programmes and therapeutic services in special care centres and Special schools offering the PID Program		R24 million		
							190	Facilitate the provision of Human resource Development to Special Care Centres		R 3 million		

**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	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 2026 – March 2027	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 2026 – March 2027	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

**Annual Performance Plan outputs for Programme 5**

<b>Output Indicator</b>	<b>Annual Target 2026/2027</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
SOI 501: Number of public schools that offer Grade R.	4 045	Nil	Nil	Nil	4 045
SOI 502: Number of registered ECD programmes.	4 489	Nil	Nil	Nil	4 489
SOI 503: (MTDP & ECD Grant): Number of children accessing registered ECD programmes.	204 653	Nil	Nil	Nil	204 653
SOI 504 (MTDP & ECD Grant): Number of children benefiting from the ECD subsidy	199 678	Nil	Nil	Nil	199 678
NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.	5 197	Nil	Nil	Nil	5 197
NSOI 5.2: Number of fully registered ECD Centres.	2 250	Nil	Nil	Nil	2 250

**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					
	Public schools offer Grade R.	SOI 501: Number of public schools that offer Grade R.	4 045				4 045		April 2025 to March 2026		HRD Districts HR School Principals Grade R teacher/practitioners' SGBs	HRD and HRS Directorate
	Registered ECD programmes	SOI 502: Number of registered ECD programmes.	4 489				4 489		April 2025 to March 2026		HRD Districts HR School Principals Grade R teacher/practitioners' SGBs	HRD and HRS Directorate
	Children Accessing registered ECD programmes	SOI 503: (MTDP & ECD Grant): Number of children accessing registered ECD programmes.	204 653				204 653		April 2025 to March 2026		HRD Districts HR School Principals Grade R teacher/practitioners' SGBs	HRD and HRS Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Children benefiting from the ECD subsidy.	SOI 504 (MTDP & ECD Grant): Number of children benefiting from the ECD subsidy.	199 678				199 678		April 2025 to March 2026		HRD Districts HR School Principals Grade R teacher/practitioners' SGBs	HRD and HRS Directorate
	Grade R practitioners employed in public ordinary schools.	NSOI 5.1: Number of Grade R practitioners employed in public ordinary schools.										
	Fully registered ECD Centres	NSOI 5.2: Number of fully registered ECD Centres.										
A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a	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 and HRS Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
changing world												
Improved ECD provisioning	Increased number of ECD practitioners trained in NQF L4 ECD qualification	Number of practitioners trained in NQF L4 ECD qualification	100						April 2026 to March 2027	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 Grade R and birth – four years	Number of ECD trainings programmes conducted for 22 ECD Subject Advisors	8	2	2	2	2	Co-ordinate and host Provincial ECD Curriculum training/meetings for ECD Advisors Invitations sent Programme for training finalised. Attendance registers completed	April 2026 to March 2027		ECD District Managers Districts ECD Officials	ECD Directorate
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 2026 to March 2027	Budget Availability	Foundation Phase DH Attendance of newly appointed	District ECD Subject Advisors

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	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 2026, April 2027		Principals of Primary schools	ECD Subject Advisors in District ECD Directorate
Improved ECD provisioning	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 2026 to March 2027	Budget availability	ECD Social workers ECD crèche Supervisors ECD practitioners	ECD Subject Advisors in Districts ECD Directorate
Improved ECD provisioning	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.	April 2026 – March 2027	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					
								Invitations, Programme for training and Attendance registers  Compile Provincial Report				
Improved ECD provisioning	Grade R Teacher/practitioners trained and supported on content and methodology	Number of teachers/practitioners trained in pre - Numeracy content	2500	500	1000	1000	500	Coordinate teacher training on pre - Numeracy content and methodology Six bricks implementation MathsUP implementation Quarterly training report received.  Invitations, Programme for training and Attendance registers Compile Provincial Report	April 2026 – March 2027	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/practitioners trained in digital skills	3000	1000	1000	500	500	Use of MathsUP app for weekly planning Use and completion of online Professional training	April 2026 – March 2027	Budget availability	Grade R teacher/ and ECD practitioners'	ECD Directorate ECD Districts VVOB collaboration

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 2026		Foundation Phase DHs ECD Supervisors	MST and ICT
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	HRS EMIS Directorates
	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	EMIS 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	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.  Number of Grade R Teachers /practitioners resume duties.	20  5 233	-	-	-	20  5 253	Approval of new teachers/practitioner s' contracts All new Grade R teachers/practitioner s appointed. Provincial ECD Data base ratified for all Grade R teacher/practitioner who resumed duties	April 2025 (Q4 25/26 - FY)		HRS Circuit Managers School Principals SGBs Grade R teacher/ practitioners'	HRS Directorate
Improved ECD provisioning	Newly registered ECD programmes	Number of newly registered ECD programmes	800					District Jamborees Verification visits Register ECD Programmes	April 2026 – March 2027	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

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	NSOI 5.3 Increased number of fully registered ECD Centres	Number of fully registered ECD Centres	500					Facilitate and monitor the registration of ECD centres	April 2026 – March 2027	Budget availability	Finance	ECD Social Workers District ECD ECD HO
Improved ECD provisioning	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 2026 – March 2027	Budget availability	Finance Resource Planning	ECD Directorate
Improved ECD provisioning	Increased Children being subsidized through equitable share	Number of children subsidized through equitable share	113 967	-	-	-		Subsidize children through equitable share	April 2026 – March 2027	Budget availability	Finance Resource Planning	ECD Directorate
Improved ECD provisioning	Increased Children being subsidized through Conditional Grant	Number of children subsidized through Conditional Grant	41 819 (61 003)					Subsidize children through Conditional Grant	April 2026– March 2027	Budget availability	Finance Resource Planning	ECD Directorate
Improved ECD provisioning	Increased number of children with disabilities accessing registered ECD Centres	Number of children with disabilities accessing registered ECD Centres	160 (60) Due to closure of Disability centre at iLembe	-	-	-		Provide access for children with disabilities to registered ECD Centres	April 2026 – March 2027	Budget availability	Finance	ECD Directorate
Improved ECD provisioning	Increased number of conditionally registered ECD Centres	Number of conditionally registered ECD Centres	1259					Facilitate and monitor the Conditional registration of ECD centres	April 2026 – March 2027	Budget availability		District ECD

**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	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
	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/ECD (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 2026 to March 2027 April 2026 to March 2027		Districts ECD Officials and Social Workers LTSM Officials Circuit Managers Grade R teacher/practitioners' School Principals Foundation Phase DHs	ECD Directorate
Improved ECD provisioning	Support services provided to ECD Stakeholders (Districts, Schools,	Number of support services provided to ECD Stakeholders (Districts, Schools,	20	5	5	5	5	ECD Provincial Intersectoral Committee meetings	April 2026 to March 2027		ECD District Officials and Social Workers	DBE ECD Directorate Districts

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	Centres and Practitioners)	Centres and Practitioners)						National ECD Intersectoral committee meetings ECD HECOM meetings ECD Conditional Grant meetings ECD National Parenting programmes/ workshops	Quarterly		ECD Stakeholders Centre Principals/Parent committees ECD practitioners	
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. Monthly/quarterly Provincial monitoring report tabulated. NSLA quarterly reports Conditional Grant Quarterly Reports	April 2026 – March 2027		GET/ECD District Curriculum Management ECD District Officials ECD Social Workers	ECD Head Office
Improved ECD provisioning	Norms and Standards (non LTSM) allocation received for Grade	Number of Grade R classes in public schools that	3892	Nil	Nil	3892	Nil	Monitor the distribution of Non-LTSM Norms and Standards allocation	August 2025- March 2026		Finance HO and District SASAMS	Resource Planning Directorate

DIRECTORATE: EARLY CHILDHOOD DEVELOPMENT												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	R classes in Public schools	received Norms and standards						to schools with Grade R classes. Facilitate the procurement of appropriate Grade R LTSM for 3982 Schools			ECD District Officials Principals of Schools LTSM and ECD HO	
Improved ECD provisioning	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	Number of ECD Management system operationalised	ECD Management system in place and functional	1						April 2025 – March 2026			EMIS



## 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:

**Annual Performance Plan outputs for Programme 6**

Output Indicator	Annual Target 2026/2027	Q1	Q2	Q3	Q4
SOI 601 (EIG): Number of education facilities provided with water services.	50	Nil	Nil	Nil	50
SOI 602 (EIG): Number of education facilities provided with electricity services.	10	Nil	Nil	Nil	10
SOI 603 (EIG): Number of education facilities provided with sanitation services.	100	Nil	Nil	Nil	100
SOI 604 (EIG): Number of education facilities where maintenance projects are completed	300	Nil	Nil	Nil	300
SOI 605 (EIG): Number of new schools completed	01	Nil	Nil	Nil	01

<b>Output Indicator</b>	<b>Annual Target 2026/2027</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
SOI 606 (EIG): Number of replacement schools that are completed.	06	Nil	Nil	Nil	06
SOI 607 (EIG): Number of new Grade R classrooms provided.	25	Nil	Nil	Nil	25
NSOI 6.1: Number of women benefitting from EPWP programmes.	200	Nil	Nil	Nil	200
NSOI 6.2: Number of youths benefitting from infrastructure projects.	200	Nil	Nil	Nil	200
NSOI 6.3: Number of disabled people benefitting from EPWP programmes.	5	Nil	Nil	Nil	5

<b>Output Indicator</b>	<b>Annual Target 2026/2027</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
NSOI 6.4: Number of infrastructure programmes targeted to empower WYPD.	50	Nil	Nil	Nil	50
EIG 6.1: Number of schools provided with new or additional boarding facilities.	0	Nil	Nil	Nil	0
EIG 6.2: Number of additional Specialist Rooms built.	95	Nil	Nil	Nil	95
EIG 6.3: Number of Schools provided with Furniture.	15	Nil	Nil	Nil	15
EIG 6.4: Number of New Standard Additional Classrooms provided.	197	Nil	Nil	Nil	197

<b>Output Indicator</b>	<b>Annual Target 2026/2027</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
EIG 6.5: Number of schools provided with Fence..	20	Nil	Nil	Nil	20
EIG 6.6: Number of Refurbished & Rehabilitated including Natural Disasters / Storm / Floods damage Projects.	50	Nil	Nil	Nil	50
EIG 6.7: Number of schools where asbestos has been eradicated.	30	Nil	Nil	Nil	30
ECDG 6.1: Number of Low-Cost ECD Centres Constructed,	3	Nil	Nil	Nil	3
ECDG: 6.2: Number of ECD Centres Maintained.	25	Nil	Nil	Nil	25

**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	2027/28 User Asset Management Plan (Version 1) in place	1	1	-	-	-	Prepare UAMP	2026/27	N/A	District priority list inputs  Input from other Business Units	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Accommodation Schedules developed	Number of Accommodation Schedules developed	20	5	5	5	5	Provide Accommodation Schedules for new schools and upgrades and additions to existing schools	2026/27	N/A	Number of new projects allocated to Implementing Agents	Infrastructure Planning
Collaborative and responsive infrastructure planning and implementation	Plans and Bills of Quantities as per FIDPM guidelines	Number of Approved Plans and Bills of Quantities	8	2	2	2	2	Approval of site development plans, detailed drawings and bills of quantities	2026/27	N/A	Consultant documentation being ready for approval	Infrastructure Planning
		Number of Site Development Plans approved	6	1	2	2	1	Assessment & approval of Site Development Plans as per FIDPM guidelines	2026/27	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	2026/27	N/A	Capturing acquisitions and disposals and completed new schools and additions	Infrastructure Planning

DIRECTORATE: INFRASTRUCTURE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
											to existing schools projects	
Collaborative and responsive infrastructure planning and implementation	Disposal of properties	Number of properties set for disposal.	40	-	-	-	40	Initiate the disposal of properties with Department of Public Works	2026/27	-	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	2026/27	-	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	2026/27	-	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	2026/27	R	Number of projects completed	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	Number of 2026/27 Infrastructure projects lists submitted to all KZN Municipalities for IDP inclusion	54	-	-	-	54	Provide Municipal Integrated Development Plan inputs	2026/27	N/A	Project lists per District and Local municipality	Infrastructure Planning

DIRECTORATE: INFRASTRUCTURE PLANNING												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
	stakeholder engagements take place											
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 a written assessment comment	2026/27		Assessment report in pace per KZN Municipality as per the area of responsibility	Infrastructure Planning
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	2026/27	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	20	5	5	5	5	Ensure suitability of new and existing school sites	2026/27	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	20	5	5	5	5	Ensure school sites adhere to the Environmental management practices	2026/27	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 maintained with electricity infrastructure	Number of public schools maintained with electricity infrastructure.	50	0	0	0	50	Provision of Basic Functionality infrastructure requirements	2026/27		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)	21	0	0	0	21	Provision of Basic Functionality infrastructure requirements	2026/27		Schools: Budget availability	Infrastructure Delivery
Collaborative and responsive infrastructure planning and implementation	Special Schools planned and constructed	Number of Special Schools planned and constructed	2	0	0	0	2	Provision of Basic Functionality infrastructure requirements	2026/27		Schools: Budget availability	Infrastructure Delivery

Collaborative and responsive infrastructure planning and implementation	Sports fields constructed	Number of sports fields constructed	5	0	0	0	5	Provision of Basic Functionality infrastructure requirements	2026/27		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.	50	0	0	0		Provision of Basic Functionality infrastructure requirements	2026/27		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 ( Also Lekgotla 2020 Resolution)	117	0	0	0		Monitor ECD for maintenance component of conditional grant	2026/27		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.	0	0	0	0	0	Provision of Basic Functionality infrastructure requirements	2026/27		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

**Annual Performance Plan outputs for Programme 7**

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
SOI 701: Percentage of learners who passed the National Senior Certificate Examination (NSC).	92%	Nil	Nil	Nil	92%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.	54%	Nil	Nil	Nil	54%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics.	15%	Nil	Nil	Nil	15%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	17%	Nil	Nil	Nil	17%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above.	1 720	Nil	Nil	Nil	1 720
NSOI 7.1: Number of schools with an NSC pass rate below 60%	40	Nil	Nil	Nil	40
MTDP 7.1 (a): Number of candidates passing Mathematics in the NSC examinations.	42 800	Nil	Nil	Nil	44 900

Output Indicator	Annual Target 2026/27	Q1	Q2	Q3	Q4
MTDP 7.2 (b): Number of candidates passing Physical Sciences in the NSC examinations.	38 691	Nil	Nil	Nil	38 691

### 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 2026 – 31 March 2027	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 2026 – 31 March 2027	R 53 000 000	Schools, DBE, Security Advisory	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					
Learners better prepared for further learning, world of work and entrepreneurship	Printing quality, well secured, error free question papers without leakages	Percentage of Schools and learners receiving correct and quality question papers	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 2026 – 31 March 2027	R 285 000 000	Schools, marking centres and service providers	Examination and Administration
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 2026 – 31 March 2027	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 2026 – 31 March 2027	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 2026 – 31 March 2027	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		56 schools	1500 schools	-	-	<ul style="list-style-type: none"> <li>Conduct Early Learning National Assessment (ELNA) in 56 sampled schools with Grade 1</li> </ul>	2 March-27 March 2026	92,135	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>	21 July to 23 September 2026	125,000	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		1995 schools	1995 schools	1995 schools	1995 schools	<ul style="list-style-type: none"> <li>Train district officials on GEC implementation</li> </ul>	08 April and 30 April 2026	151,000	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 the GEC implementation</li> </ul>	4 May to 29 May 2026	98 000	District training programs	NT Kunene
								<ul style="list-style-type: none"> <li>Print and distribute the Term 3 Integrated</li> </ul>	4 May to 26 June 2026	30,256,000		

DIRECTORATE: QUALITY ASSURANCE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
								<ul style="list-style-type: none"> <li>project material to schools</li> <li>• Monitor the implementation of GEC in participating schools</li> <li>• Print and distribute the end of year GEC curriculum tests</li> </ul>	21 July to 23 September 2026  1 October to 21 November 2026	90,000  30,637,068	Availability of funds  None  Availability of funds	NT Kunene  NT Kunene  NT Kunene
								Moderate the GEC learner test scripts	1-4 December 2026	112,535	Appointment of moderators	NT Kunene
Learners better prepared for further learning, world of work	Improved standard and quality of assessments at school level.	Number of schools which can set and administer quality		-	55 schools	-	-	Monitor the School-based Assessment (SBA)	21 July to 23 September 2025	45,000	None	NT Kunene

DIRECTORATE: QUALITY ASSURANCE												
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4					
and entrepreneurship		assessment tasks										

### 7.3 Assessment

Directorate: ASSESSMENT 2026/2027													
Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsibility	
				Q1	Q2	Q3	Q4						
Compliance with NSC SBA and examination requirement.	All learners resulted	School Based Assessment (SBA) for NSC is implemented as per policy prescripts	10% of Grade 12 learner population in the province	Grade 10 – 12 subject advisors and lead educators.	6 Districts for Phase 1 moderation 10 schools per subject	6 Districts for Phase 2 moderation Moderation of Orals – all secondary schools and independent schools offering Grade 12	2 for all independent schools	All secondary schools and independent schools	1. Mediation of the DBE SBA Moderation Report and the Statistical Moderation Report with the Curriculum Section. 2. Mediation of the SBA SOR and Guidelines on the quality assurance of SBA.	Jan – March	R500 000.00	1. SOR 2. Circular E06 of 2022 3. DBE SBA Quality Assurance Report for 2025 4. Umalusi Statistical Moderation Report	Assessment Directorate

**Directorate: ASSESSMENT 2026/2027**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsivity
				Q1	Q2	Q3	Q4					
						offering subjects with PAT components		<p>Conducted Assessment workshop on the development of alternative assessment tasks for subject advisors and lead educators.</p> <p>3. Distribution and mediation of PAT Guidelines for all subjects with PAT components.</p> <p>4. Standard setting meetings for official languages and subjects with PAT components.</p> <p>5. Marking standardisation for provincial standardised assessments and examinations.</p> <p>Term 2</p> <p>1.Phase 1 provincial SBA moderation</p> <p>Term 3</p>		<p>R500 000.00</p> <p>R500 000.00</p>	<ol style="list-style-type: none"> <li>1. Examination Instruction No. 05 of 2025</li> <li>2. Regulations pertaining to the Conduct, Administration and Management of the National Senior Certificate</li> <li>3. National Policy pertaining to the Programme and</li> </ol>	

**Directorate: ASSESSMENT 2026/2027**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsivity
				Q1	Q2	Q3	Q4					
								1. Phase 2 Provincial SBA Moderation 2. Moderation of Orals 3. Provincial moderation of Visual Arts and Design  Term 4 1. Completion of IECS mark sheets 2. Provincial PAT moderation	May          August          October          September –	R300 000	Promotion Requirements of the National Curriculum Statement Grades R-12. 4. National Protocol for Assessment	



**Directorate: ASSESSMENT 2026/2027**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsivity
				Q1	Q2	Q3	Q4					
								are promoted and progressed.	November			
								Term 3 1. Conduct a second workshop before the writing of end of year internal examinations.  2. Mediate national assessment circulars.  3. Compilation of internal school schedules and reports.  4. Monitoring				
Improved Quality of Teaching & Learning	Improved learner performance in the province	Gateway subjects in the NSC are targeted through provincial standardised	1766 Secondary Schools in 12 Districts	19 Subjects and 21 papers	19 Subjects and 21 papers	11 Subjects and 22 papers		Successful conduct of provincial standardised assessments in gateway subjects	March, June and September	R13,513,746.00	Competent provincial standardised assessments Examiners, Moderators and Verifiers to	Assessment

**Directorate: ASSESSMENT 2026/2027**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsivity
				Q1	Q2	Q3	Q4					
		assessments set by the Provincial office and DBE						to improve the pass rate.  FET Curriculum uses data from provincial standardised assessments to craft intervention strategies.  Replacement of Examiner/Moderators and Verifiers yearly			set, moderate and verify quality provincial Common Assessment Tasks National Examination Diagnostic Report	
	Improved learner performance resulting from exposure to knowledge and skills gaps.	-The 2025 analysis of results are availed to all stakeholders for intervention purposes.	5000	N/A	N/A	N/A	N/A	The NSC analysis of results are availed to all stakeholders for intervention purposes.	February	Normal Budget	Accurate capture of Data	Assessment
Improved Quality of Teaching & Learning	Improved attainment of learning outcomes resulting from	Analysed provincial standardised assessments and provided		T 70 Secondary Schools in 12 Districts	T70 Secondary Schools in 12 Districts	T 70 Secondary Schools in 12 Districts		Provincial standardised assessments results are analysed, and necessary support	March June September	Normal Budget	SA-SAMS	Assessment

**Directorate: ASSESSMENT 2026/2027**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsivity
				Q1	Q2	Q3	Q4					
	adequate preparation for the examinations	data to all stakeholders						provided to schools.				
Improve Standard of Marking	Improved marking of the 2026 National Senior Certificate and May/June Senior Certificate examinations resulting in credible results	Recruitment of qualifying markers for the National Senior Certificate examinations and May/June Senior Certificate Examination (SCE)	10 661 (Nov. Exams)		1200 (Jun Exams) 9461 (Nov Exams)			Competent Markers at all levels are appointed for the Marking of the NSC and SC examinations conducted in June and November Training of Chief Markers, Moderators and the newly appointed novice Markers on the National Senior Certificate/Senior Certificate examination marking processes	April/May  May/June and November	1 786 600	Number of candidates registered for the Senior Certificate (SC) and National Senior Certificate (NSC) Examinations	Assessment
Credible Results	Conduct of credible examinations	Reduction of irregularities	All Grade 12 Learners	June Exams		Nov Exams		Monitoring of the June/Nov examinations and marking sessions Conduct Advocacy campaign	June and November	380 000	Grade 12 NSC Learners and Schools	Assessment

**Directorate: ASSESSMENT 2026/2027**

Outcome	Outputs	Output Indicators	Annual Target	Quarterly Target				Activities	Timeframe	Budget per activity	Dependencies	Responsivity
				Q1	Q2	Q3	Q4					
								Signing of the Pledge	September to October October			
	Equitable Assessment for all Grade 12 Learners	Advocacy to increase the number of learners that quality for Accommodations and Concessions	All qualifying learners from Grades 10-12	June Exams Granting	Nov Exams Granting			Training and advocacy of District Based Accommodation Committee  Mediation of Policy and Guidelines  Provision of support to districts.	January - December	Normal Budget	Grade 12 NSC Learners and Schools	Assessment



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