Province of the
EASTERN CAPE
EDUCATION

2017/18

HEAD OFFICE
OPERATIONAL
PLAN

EASTERN CAPE DEPARTMENT OF EDUCATION

2017/18

HEAD OFFICE OPERATIONAL PLAN

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1.   Foreword by Superintendent General

The Head Office Operational Plan details the Department's planned activities, budget allocations and targets for 2017/18. The plan gives expression to the department's commitment to achieving the goals set out in the 2014 to 2019 Medium-Term Strategic Framework (MTSF), revised 2015/16 to 2019/20 Strategic Plan and the 2017/18 Annual Performance Plan (APP) as well as the priorities expressed in the State of the Province Address and the MEC's Performance Agreement with the Premier.

The Head Office Operational Plan informs the District Operational Plans in the applicable budget programmes and the priority areas of the Department of Education:

- Universalisation of Early Childhood Development in particular focusing on learners accessing Grade R;

- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90% by 2030;

- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;

- Support for quality education through the timely provisioning of qualified teachers, adequate Learner Teacher Support Material (LTSM) and school infrastructure, including innovatively addressing backlogs on an ongoing basis;

- Continued focus on Mathematics and Science in all schools, including Mathematics, Science and Technology (MST) Grant schools;

- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP);

- Focusing on learner well-being through not only nutrition but also Physical Education and the Integrated School Health Programme and school sport and culture;

- Continued rationalisation of very small and small schools and realignment of Combined or Junior Secondary Schools; and

- Enhancing support to schools through an appropriate Service Delivery Model and the establishment actual Circuits, functional and realigned Districts and Head Office.

I present this Head Office Operational Plan as a record of our commitment to improving the life chances of all the children of the province. The Department will strive in all we do to ensure that the activities and targets are achieved and the budgets allocated are prudently spent.

To ensure accountability to the public, the Department will report on a quarterly basis on progress on the 2017/18 Operational Plan.

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T KOJANA
SUPERINTENDENT GENERAL

PART A

GENERAL INFORMATION

2. General Information

2.1 Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education

2.2 Mission

To achieve the vision, we will **implement** appropriate and relevant educational programmes through quality teaching and learning, **mobilise** community and stakeholder support through participation and **institutionalise** a culture of accountability at all levels of the Department

2.3 Values

The vision and mission are supported by values of the Constitution of the Republic of South Africa (Act 108 of 1996) and the **Batho Pele** principles.

As officials of the Department of Education and servants of the public we pledge to:

- serve with **Empathy**
- endeavour at all times to treat learners, colleagues and all stakeholders with **Dignity** and courtesy
- ensure in the spirit of teamwork, to continuously strive for **Unity** as we focus on quality education for all.

We also undertake to

- inspire **Confidence** in government service and
- fulfil the fundamental principles of **Access** and equity as enshrined in the Constitution of the Republic
- engender **Trust** in all we do
- display a high level of **Integrity** and accountability in our daily operations
- instill a culture of **Ownership** and humility as we make our contribution to molding the future leaders of our beloved **Nation**

The letters of the acronym **"EDUCATION"** are employed as the first letters of the nine (9) values:

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

2.4 Goals and Objectives

The following are the seven strategic goals of the Department and their justification is provided in tables that follow:

Strategic Goal 1:	Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers
Strategic Goal 2:	Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan
Strategic Goal 3:	Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning
Strategic Goal 4:	Improved assessment for learning
Strategic Goal 5:	Improved quality of Grade R teaching and learning through training of teachers and provision of readers
Strategic Goal 6:	Improve school functionality through effective governance, management and monitoring
Strategic Goal 7:	Improved learning outcomes through partnerships and stakeholder engagement

The strategic outcome orientated goals each have strategic objectives as found in the table below:

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	**SO 1.1:** To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose **SO 1.2:** To develop the skills of the Department's workforce at all levels **SO 1.3:** To promote instructional leadership development for improved quality of teaching and learning **SO 1.4:** To increase access to education in public ordinary and independent schools
Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan	**SO 2.1:** To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools
Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	**SO 3.1:** Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
Strategic Goal 4 Improved assessment for learning	**SO 4.1:** To increase the percentage of learners performing at required levels in language and mathematics in all grades. **SO 4.2:** To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university **SO 4.3:** To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences **SO 4.4**: To increase the number of Grade 12 learner who passed the National Senior certificate. **SO 4.5:** To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers	**SO 5.1:** To improve access of children to quality Early Child Development (ECD)
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	**SO 6.1** To increase school functionality through recruitment, selection and training of principals and support of school management teams **SO 6.2:** To improve the quality of monitoring and support provided to schools by the Department **SO 6.3:** To improve systems for effective management and administration of schools
Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement	**SO 7.1:** To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions **SO 7.2**: To communicate education plans and commitments to all stakeholders

PART B

PERFORMANCE INFORMATION

3. Performance Information

3.1 Programme 1: Administration

Purpose

To provide overall management of, and support to, the education system in accordance with the Public Finance Management Act, the National Education Policy Act and other relevant policies.

Analysis per programme

The objective of the programme is to provide good governance, financial management and assurance services. The management of the programme includes public funded goods, services and resources, in particular educators, non-educators and office items, utilised for governance, management, research and administration, in the provincial head office, districts and circuit offices.

Key Achievements from the previous year

- The project for Document Management was initiated and the Department transferred documents from all 23 Districts and Head Office to the central Document Management Centre which is in East London. Human Resource files for all employees of the Department, payment vouchers and journals for the year were transferred to the central warehouse. This process will ensure that the document retrieval challenges that the Department had in the past are reduced and ultimately eliminated. This two-year project will result in the documents of the department being captured and retrieved electronically.

- The Service Delivery Model was approved by the Member of the Executive (MEC) with districts reduced from 23 to 12 Districts in-line with the Municipal Boundaries as follows: Alfred Nzo East, Alfred Nzo West, Amathole East, Amathole West, Buffalo City Metro, Chris Hani East, Chris Hani West, Joe Gqabi, Nelson Mandela Metro, OR Tambo Inland, OR Tambo Costal and Sarah Baartman. After consultation with the affected communities, the decisions on where the seat of each district and where the Teacher Training Centre per District was finalised and approved. The Organogram which supports the Service Delivery Model was developed in consultation with the Department of Treasury, Office of the Premier, Department of Basic Education and Department of Public Service Administration. As at the end of October 2016, the organogram is in the final stages of approval for implementation from April 2017.

- The Department declared accruals amounting to R399 073 million at the end of the 2015/16 financial year, which 79% of these were paid by 30 September 2016 with the bulk of the reduction being the payment of leave gratuities. The Department managed to reduce the areas of audit qualifications from 6 repeat audit findings to 2 audit findings thus maintaining the qualified audit opinion. The department managed to ensure that Bid Committees are operational and effective as the vehicle to facilitate spending on planned activities and cash flow management by ensuring that tenders are finalised and awarded, thus improving service delivery.

- Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and this has yield positive results on improved communication and quality of data from school level up to Head Office level. This function has not been left to Circuit Managers/Education Development Officers (EDOs) alone but the teams also include officials who are specialists in various functions that include finance, corporate services, curriculum and governance. The acquisition of additional 40 government vehicles to act as pool cars assisted in strengthening support to circuits and schools.

- Consistency continues to be maintained in holding monthly and quarterly accountability meetings per Cluster for Districts and per Branch at Head Office and is done to set the tone on accountability, compliance with policies, procedures and identification of potential risk areas that need intervention.

- The Department ensured that 5 335 public schools implemented the South African Schools Administration and Management System (SASAMS) and this then facilitated improvement in electronic reporting by schools, which resulted in an improvement in data collection from schools. 5 335 schools were able to consistently submit electronic reports throughout the year. The department continues to maintain the school's email system and Office 365 has been included as part of the new Microsoft Enrolment for Education Solutions (EES) agreement that has been effective from 1 July 2015 and will continue up to 30 June 2018. The Department was able to give each school Internet Connectivity as well as Laptops for SASAMS.

- The MEC and the Acting Head of Department continued to meet with the various stakeholders [Principals, School Governing Bodies (SGBs), and Traditional Leaders] to strengthen the matter of education being a societal issue/matter. This, amongst others, resulted in the realignment, merger and closure of unviable schools, and at the same time ensuring that learners receive basic education as intended and maximising the available resources to enhance quality education.

- The schools' email system was created on the Office 365 platform and now forms part of the Eastern Cape Department of Education (ECDoE) email system. Office 365 has been included as part of the new Microsoft Enrolment for Education Solutions (EES) agreement that was effective from 1 July 2015 and will continue up to 30 June 2018.

- The Department gave each school Internet Connectivity as well as Laptops for SASAMS.
- The email tenant for schools was joined with the Corporate ECDoE email tenant and created several challenges for schools.
- The sub-tenant, as a new approach, was registered as part of ECDoE and migration of emails to this sub-tenant was done successfully.
- During the year from 5 534 schools created on the tenant, 1 287 schools were active and displayed login history.
- The completion of a number of internal and partnership projects:

  o Vodacom teacher development centres – 4 deployed bringing the number to 13
  o Professional Development of educators –1 585 educators were trained by District eLearning officials on how to integrate ICT in teaching, learning and assessment
  o 176 Telematics centres have been established in quintile 1-3 schools
  o Installation of 162 smart classrooms in 18 Quintile 1-3 schools completed.
  o 790 schools with connectivity for teaching and learning.
  o 393 schools have access to educational broadcasting.
  o 958 schools use electronic content in teaching and learning.
  o The curriculum website was utilised widely – 4 569 million documents were viewed or downloaded in 2016/17.

Key Priorities

The following are key priorities to improve governance, accountability and compliance and will support quality learning and teaching:

- Implementation of the approved Service Delivery Model (SDM) and finalisation and population of the Organogram to support the SDM
- Appointment to key strategic administration posts
- Strengthen the Internal Audit, Internal Control and Risk Management Units
- Review and formulate appropriate responses to internal and external findings Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching
- Strengthen Finance, Supply Chain and Human Resources operations
- Strengthen employer-employee relations and relationships with all stakeholders

Challenges/Risks with regard to implementation and Measures to address Risks/Challenges

Description of the risk	Measures to mitigate its effects
Not all Districts may be ready for the implementation of the new Service Delivery Model (SDM)	• Utilisation of the available District Structures while migrating to the new structures • Communicate with Provincial Treasury and Public Works to ensure readiness for implementation.
Late finalisation of key aspects of the SDM which result in disputes between employees and the employer	• Strength relationships between employer, employee and organised labour. • Address issues raised as disputes by providing regular communication at the right fora • Strengthen communication with all employees
Negative MPAT Findings on support services and overall organisational management	• Development of MPAT improvement plans and continuous reporting of progress made on MPAT findings to improve support services and overall organisational management
Negative Audit Outcomes	• Reduction of qualifications • Improve governance • Strengthen Technical Support • Fill key posts in Finance, Contract and Asset Management
Risk Management and Fraud Prevention system not fully implemented	• Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department

Dependencies

- Office of the MEC
- Office of the Superintendent-General
- Chief Director Institutional Management Development and Governance
- Cluster Chief Directors and District Directors
- Chief Director: Human Resources Management & Development
- Chief Director: Strategic Management Monitoring & Evaluation
- Chief Financial Officer

Total Budget: R 3 133 145

Sub-programmes

Sub-Programme	Sub-Programme purpose
1.1 Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education
1.2 Corporate Services	To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of accommodation
1.3 Education Management	To provide education management services for the education system
1.4 Human Resource Development	To provide human resource development for office-based staff
1.5 Education Management Information System (EMIS)	To provide education management information in accordance with the National Education Information Policy

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring
Strategic Objective 6.3: To improve systems for effective management and administration of schools

PPM 101: Number of public schools that use school's administration and management systems to electronically provide data

Quarter	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4006	4006	4006	4006	4006
Budget	16 497 000	5 100 000	5 100 000	3 148 500	3 148 500

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4006	4006	4006	4006	4006	4006	4006	4006	4006	4006	4006	4006
Budget	1 700 000	1 700 000	1 700 000	1 700 000	1 700 000	1 700 000	1 049 500	1 049 500	1 049 500	1 049 500	1 049 500	1 049 500

Key monthly activities covered by this Budget include
- Training of SASAMS officials in schools
- Verify data at school level
- Provision of hardware and connectivity to schools
- Upload data to provincial SASAMS warehouse
- Upload data to LURITIS

Portfolio of Evidence
- List of schools that use SASAMS
- List of schools that failed to submit databases and schools that submitted late

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring
Strategic Objective 6.3: To improve systems for effective management and administration of schools

PPM 102: Number of public schools that can be contacted electronically (e-mail)

Quarter	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4006	4006	4006	4006	4006
Budget	36 333 336	9 083 250	9 083 250	9 083 250	9 083 250

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4006	4006	4006	4006	4006	4006	4006	4006	4006	4006	4006	4006
Budget	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750	3 027 750

Key monthly activities covered by this Budget include
- Workshop for creation of Internet Data. - EMIS
- Training of school's email users and E-learning/ EMIS Coordinators
- Monitor the utilisation of the ECDOE email address for communication in schools
- Access to ICT infrastructure School connectivity to support SASAMS
- Maintenance & support for ICT infrastructure to support SASAMS
- Quarterly Reports on email consumption

Portfolio of Evidence
List of schools with active emails

Responsible Chief Directorate: Infrastructure Development

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PPM 103: Percentage of education expenditure going towards non-personnel items

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	20%	-	-	-	20%
Annual Budget	6 851 971 000	0	0	0	6 851 971 000

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	20%
Budget	0	0	0	0	0	0	0	0	0	0	0	6 851 971 000

Key monthly activities covered by this Budget include	• Coordinate and facilitate budget process • Expenditure management for all non-personnel items • Facilitate Budget Steering Committee Meetings • Monitor Budget and Expenditure by programme managers and reporting thereof (IYM) • Cash Flow Management • Manage and report on revenue • Management of transfers to schools

Portfolio of Evidence
Monthly IYM

Responsible Chief Directorate: Finance

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PPM 104: Number of schools visited by district officials for monitoring and support purposes

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	21 340	5 335	5 335	5 335	5 335
Quarterly Budget	47 264	11 816	11 816	11 816	11 816

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778
Budget	3 938	3 938	3 938	3 938	3 938	3 938	3 938	3 938	3 938	3 938	3 938	3 938

Key monthly activities covered by this Budget include	• Develop school visit plan and monitoring tool • Conduct support programmes to equip EDOs with necessary information in order to render them effective in the execution of their mandate • Verify visits to schools through sampling of schools that are reported to have been visited and also based on the kind of intervention still needed • Monitor effective teaching and learning in schools

Portfolio of Evidence
- List of schools visited (Subject Advisors, EDOs, Whole school evaluation and Multi-disciplinary teams)
- Copy of School Log Book
- Reports on visits

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 101 (MTSF 5) Percentage of learners having access to broadband

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	10%	-	-	-	10%
Budget	13 500 000	-	-	-	13 500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	10%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

- Participation in National, Provincial & Municipal Broadband rollout initiatives
- Initiate departmental specific broadband rollout initiatives
- Monitor and report on access and utilisation of broadband
- Maintain appropriate ICT Infrastructure in schools for access

Portfolio of Evidence

List of learners

Responsible Chief Directorate: Infrastructure Development

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 102 MEC: Number of consultative engagements with stakeholders at all levels to galvanize support for implementation of the departmental policies, programmes and solicit feedback in the process

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	104	26	26	15	37
Budget	25 308 000	6 327 000	6 327 000	6 327 000	6 327 000

Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	5	11	10	8	11	6	8	4	3	14	12	11
Budget	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000	2 234 000

Key activities covered by this Budget include

- Organise structure session with major stakeholders, EXCO, Outreach programmes and Imbizos
- Develop and organise successful MEC Constituency programme,
- Coordinate Parliamentary constituency services and Public participation (handling petition)
- Mobilisation of parents to assist in Grade 12 performance improvement across the Province

Portfolio of Evidence

- Minutes of meeting
- Copies of constituency programmes

Responsibility: Director – Office of the MEC

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 103 MEC: Number of Cabinet and Parliamentary engagements

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	17	4	3	6	4
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	2	1	1	1	2	2	2	-	2	2
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Coordinate, provide timely and quality responses to the National Executive
- Coordinate, provide timely and quality responses to the Provincial Executive
- Submission of timely responses to House Recommendations and Parliamentary Questions from the Provincial Legislature

Portfolio of Evidence:
- List of responses
- Proof of submissions

Responsibility: Office of the MEC

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 104 MEC: Percentage of petitions that are effectively handled.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	100%	100%	100%	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Facilitate timely and effective resolution of appeals
- Mobilise social structure to improve Provincial Education outcomes in the Eastern Cape
- Coordinate Parliamentary constituency services and Public participation (handling petition)

Portfolio of Evidence
List of petitions

Responsibility: Office of the MEC

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 105 SG: Percentage of HEDCOM and CEM resolutions implemented

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	100%	100%	100%	100%	100%
Quarterly Budget	491 551	122 887	122 887	122 887	122 887

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	0	0	122 887	0	0	122 887	0	0	122 887	0	0	122 887

Key monthly activities covered by this Budget include
- Attend HEDCOM and CEM meetings
- Communicate resolutions emanating from committee meeting
- Monitor implementation of resolutions

Portfolio of Evidence
- Minutes of the meetings
- Copy of Resolution Implementation plan
- Attendance register

Responsibility: Office of the Superintendent General

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 106 SG: Number of consultative engagements with oversight structures, organised labour and other key stakeholders

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	54	13	13	14	14
Quarterly Budget	119 963	29 990	29 990	29 990	29 993

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	4	5	4	4	5	5	5	4	4	5	5
Budget	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 998	9 999

Key monthly activities covered by this Budget include
- Organise consultative engagements
- Provide accurate and timeous secretariat services for meetings chaired by the SG/HOD
- Manage and record implementation of all related decisions/ resolutions of meetings chaired by the HOD and/ or requiring the co-ordination/ management of the SG/ HOD
- Galvanize support for implementation of Departmental policies, programmes and solicit feedback in the process

Portfolio of Evidence:
Attendance register

Responsibility: Office of the Superintendent General

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 107 SG: Number of departmental management meetings held

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	60	15	15	15	15
Quarterly Budget	119 963	29 990	29 990	29 990	29 993

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	5	5	5	5	5	5	5	5	5	5	5	5
Budget	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997	9 997

Key monthly activities covered by this Budget include
- Organise SLMC/DEXCO and Top management meetings
- Provide secretariat service for all meetings
- Keep minutes of and develop a decision matrix for all meetings
- Follow up on the decisions taken in the meetings
- Monitoring of resolutions implementation

Portfolio of Evidence
Attendance Register

Responsibility: Office of the Superintendent General

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 108 ICU: Percentage of inspections & investigations conducted

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	100%	100%	100%	100%	100%
Quarterly Budget	90 000	22 500	22 500	22 500	22 500

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	7 500	7 500	7 500	7 500	7 500	7 500	7 500	7 500	7 500	7 500	7 500	7 500

Key monthly activities covered by this Budget include
- Conduct pre/post audit of source documents for Payments, Goods & Services and Compensation of Employees
- Enforce all relevant delegations, and application of Consequence Management
- Verify validity of financial transactions and adequacy of supporting documents

Portfolio of Evidence
- Signed copy of report on irregular, fruitless, wasteful and unauthorized expenditure
- Signed copy of consequence management reports

Responsible Chief Directorate: Internal Control Unit

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 109 ICU: Number of policies, procedures and circulars developed

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target quarterly	24	6	6	6	6
Budget	100 000	40 000	20 000	20 000	20 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	2	2	2	2	2	2	2	2	2	2	2	2
Budget	20 000	10 000	10 000	10 000	5 000	5 000	5 000	10 000	5 000	5 000	5 000	10 000

Key monthly activities covered by this Budget include
- Review Financial & Supply Chain management annual delegations
- Analyze and review financial policies
- Compile and implement annual Internal Control Procedure documents

Portfolio of Evidence:
- Copy of delegations signed by the Head of Department
- Copy of policies signed by Head of Department
- Signed copy of report on financial loss cases

Responsible Chief Directorate: Internal Control unit

Strategic Goal: 6: Efficient administration through good corporate governance and management

Strategic Objective 6.3: To ensure that management system for performance, information and risk mitigation are in place

PI 110 IAU: Number of areas of audit to assess the adequacy and effectiveness of internal controls, risk management and governance processes in the planned financial year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	36	9	9	9	9
Budget	6 000 000	1 500 000	1 500 000	1 500 000	1 500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	3	3	3	3	3	3	3	3	3	3	3	3
Budget	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000

Key monthly activities covered by this Budget include
- Co-sourcing of Internal Audit
- Audit Committees meetings
- Performance of audits in house

Portfolio of Evidence:
- Copies of audit plans
- Copies of audit reports

Responsible Directorate: Internal Audit

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 111 RM: Number of fraud allegations reported on and investigated

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	44	12	12	10	10
Quarterly Budget	1 319 000	360 000	360 000	309 500	289 500

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	4	4	4	4	4	4	4	2	2	4	4
Budget	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	69 500	59 500	110 000	120 000

Key monthly activities covered by this Budget include
- Investigate allegations of fraud and corruption in the system
- Conduct Advocacy campaigns for Risk Management, fraud and anti-corruption.
- Perform Risk Assessments
- Conduct advocacy campaign in respect of work ethics

Portfolio of Evidence
- Attendance registers
- Investigation Reports
- Copy of risk assessment registers

Responsible Directorate: Risk Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 112 LS: Percentage of litigation matters conducted

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	100%	100%	100%	100%	100%
Quarterly Budget	40 000 000	10 000 000	10 000 000	10 000 000	10 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333	3 333 333

Key monthly activities covered by this Budget include
- Training of senior management of the department on litigation matters
- Attend and recover court orders
- Litigation on Departmental cases

Portfolio of evidence
- List of completed litigation cases
- Attendance registers of training workshops

Responsibility Chief Directorate: Statutory Advisory And Protocol Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 113 SAPS: Number of empowerment programmes implemented for women and people with disability

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	8	2	2	3	1
Target Quarterly Budget	1 518 722	379 680	479 682	379 680	279 680

Quarter 1 Month	April	May	June
Target	-	1	1
Budget	0	189 840	189 840

Quarter 2 Month	July	August	September
Target	1	0	1
Budget	189 840	289 842	0

Quarter 3 Month	October	November	December
Target	1	1	1
Budget	126 560	126 560	126 560

Quarter 4 Month	January	February	March
Target	-	-	-
Budget	0	0	279 680

Key monthly activities covered by this budget include

Implementation of programmes related to the national institutionalized day at district and school level
- Take a girl child to work
- Youth day
- Africa day
- Mandela day
- Woman's day
- Children's day
- International day for people with disabilities
- 16 days of activism against women and child abuse
- International women day

Portfolio of evidence
- Attendance register
- Approved memo for programmes

Responsible Chief Directorate: Statutory Advisory And Protocol Services

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 114 SAPS: Number of public relations campaigns and internal corporate publications

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	12	3	3	3	3
Quarterly Budget	11 932 360	2 983 090	2 983 090	2 983 090	2 983 090

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	1	1	1	1	1	1	1	1	1	1
Budget	994 363	994 363	994 364	994 363	994 363	994 364	994 363	994 363	994 364	994 363	994 363	994 364

Key monthly activities covered by this Budget include

- Printing and distribution of Umdibanisi and internal newsletters.
- Strengthening internal communication platforms by introducing a monthly online newsletter
- Ensure that ECDoE policies and programmes are accessible on ECDOE website
- Design print products as well as advice on the use of department's corporate identity,
- Photographic coverage of events and video documentation of departmental events.
- Setting up a call centre and strengthening walk-in capacity in order to adequately respond to complaints & enquiries that come through the Customer Care Centre and the Presidential Hotline.

Portfolio of evidence

- List of policies loaded on website
- List of publications
- List of queries resolved/referred to relevant directorates

Responsible Chief Directorate: Statutory Advisory and Protocol Services

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 115 SAPS: Number of consultative engagements with stakeholders to involve them in education programmes

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	36	10	10	9	7
Quarterly Budget	2 027 500	507 500	620 000	530 000	370 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	3	3	3	4	3	4	3	2	3	2	2
Budget	147 000	193 000	167 000	185 000	250 000	185 000	180 000	180 000	170 000	120 000	125 000	125 000

Key monthly activities covered by this Budget include

- Overseeing the establishment of District Education Forums and effective functionality and support
- Co-ordination of the Education Advisory Council programmes
- Co-ordinate MEC's and HoD's Community Mobilization and outreach programmes
- Co-ordinate implementation of Social Mobilization Programmes
- Co-ordinate and advocate the Adopt-A-School Campaign

Portfolio of evidence

Attendance Registers

Responsible Chief Directorate: Statutory, Advisory and Protocol Services

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Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 116 SAPS: Number of Donor funding partnerships entered into with the Department at all levels

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	15	4	4	4	3
Quarterly Budget	52 500	13 125	15 750	15 750	7 875

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	2	1	2	1	1	2	1	1	1	1
Budget	3 150	5 250	4 725	5 250	5 250	5 250	5 250	5 250	5 250	2 625	2 625	2 625

Key monthly activities covered by this Budget include

co-ordination of Donor Funding and partnerships with various stakeholders at all levels

Portfolio of Evidence

List of service level agreements entered into with partners

Responsible Chief Directorate: Statutory, Advisory and Protocol Services

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 117 SAPS(MTSF15): Percentage of women in SMS positions.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	50%	-	-	-	50%
Quarterly Budget	0	0	0	0	0

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitor the recruitment process to ensure adherence to employment equity policy

Portfolio of Evidence

List of women in SMS positions

Responsible Chief Directorate: Statutory, Advisory and Protocol Services

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 118 SAPS(MTSF16): Percentage of women in Principalship posts.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	50%	-	-	-	50%
Quarterly Budget	0	0	0	0	0

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitor the recruitment process to ensure adherence to employment equity policy

Portfolio of Evidence

List of women in Principalship posts

Responsible Chief Directorate: Statutory, Advisory and Protocol Services

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 119 SAPS(MTSF17): Percentage of women employees

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	50%	-	-	-	50%
Budget	0	0	0	0	0

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
Monitor the recruitment process to ensure adherence to employment equity policy

Portfolio of Evidence
List of women employed

Responsible Chief Directorate: Statutory, Advisory and Protocol Services

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 120 A&L.: Percentage of Departmental vehicles not exceeding the monthly limit of 3125km per month

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
*Target Quarterly	70%	70%	70%	70%	70%
Budget	20 000 000	5 000 000	5 000 000	5 000 000	5 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Budget	1 666 667	1 666 667	1 666 666	1 666 667	1 666 667	1 666 666	1 666 667	1 666 666	1 666 666	1 666 667	1 666 667	1 666 666

Key monthly activities covered by this Budget include
- Monitoring of the usage of vehicle
- Distribute resources based on accepted agreed norms
- Monitor compliance with monthly limit of 3 125 kilometers by all GG car users
- Ensure Departmental Vehicle Maintenance

Portfolio of Evidence
- Signed report on usage of vehicles
- Signed List of vehicles received
- Signed Distribution list

Responsible Chief Directorate: Supply Chain Management

*Total number of vehicles in the province is 387

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 121 A&L : Percentage of Reconciled Asset Registers and the General ledgers

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	25%	25%	25%	25%
*Budget	813 000	150 000	200 000	223 000	240 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	25%	-	-	25%	-	-	25%	-	-	25%
Budget	0	0	150 000	0	0	200 000	0	0	223 000	0	0	240 000

Key monthly activities covered by this Budget include

- Recording and verification of assets
- Recording of recycled and disposed assets
- Reconciliation of the asset registers and the general ledgers
- Reporting on lost assets

Portfolio of Evidence

- Signed copy of the reconciliation report
- Signed list of disposed assets
- Signed list of lost assets

Responsible Chief Directorate: Supply Chain Management

*The budget is shared with PI 122 A&L

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 122 A&L: Number of Districts with LOGIS Asset Registers

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annually	12	-	-	-	12
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	12
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Develop project plan for the migration of MS Excel Asset Registers to LOGIS through the implementation of the LOGIS Asset Management Module in each District inclusive of the Head Office

Portfolio of Evidence

- Project Plan
- List of district with LOGIS asset registers

Responsible Chief Directorate: Supply Chain Management

*The budget is shared with PI 121 A&L

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 123 OS&DM: Percentage of cleaning, security and gardening services provided

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	90%	90%	90%	90%	90%
Budget	54 520 903	13 630 225	13 630 225	13 630 225	13 630 225

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Budget	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408	4 543 408

Key monthly activities covered by this Budget include
- Provision of cleaning, security and gardening services
- Monitoring of cleaning, security and gardening services in line with the service level agreements

Portfolio of Evidence
- Signed copies of service level agreements
- Copy of attendance registers

Responsible Chief Directorate: Strategic Management

*The budget is shared with PI 124 OS&DM

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 124 OS&DM: Percentage of lease equipment and telephones provided

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	90%	90%	90%	90%	90%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Provision of leased equipment and telephones
- Monitoring of leased equipment and telephones in line with the service level agreements

Portfolio of Evidence
- Signed list of leased equipment
- Signed report on telephone utilisation

Responsible Chief Directorate: Strategic Management

*The budget is shared with PI 123 OS&DM

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 125 OS&DM: Percentage of documents created, retrieved, disposed and archived

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	70%	70%	70%	70%	70%
Budget	2 500 000	625 000	625 000	625 000	625 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Budget	208 333	208 333	208 334	208 333	208 333	208 334	208 333	208 333	208 334	208 333	208 333	208 334

Key monthly activities covered by this Budget include
- Creation and systematic filing of received documents
- Retrieval of documents within 3 days upon request
- Disposal of files in line with Records Management Services Act as and when required
- Archiving of files

Portfolio of Evidence
Copy of approved file plan

Responsible Chief Directorate: Strategic Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 126 ACQ: Percentage of bids finalised

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annually	100%	-	-	-	100%
Budget	3 410 388	-	-	-	3 410 388

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	100%
Budget	-	-	-	-	-	-	-	-	-	-	-	3 410 388

Key monthly activities covered by this Budget include
- Identification of committee members and issuing of delegation letters
- Facilitate the convening of bid committees through programme managers
- Coordination and consolidation of the procurement plans and submit to Provincial Treasury
- Develop a project plan for each bid starting at the specification stage
- Ensure the finalization of bids within 3 month from advertisement

Portfolio of Evidence
- Approved procurement plan
- List of appointed bid committee members
- Signed copy of bid register

Responsible Chief Directorate: Supply Chain Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 127 FIN: Percentage of transfers paid within legislated timeframe and transfer documents produced

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	100%	100%	100%	100%
Budget	2 442 619	944 516	404 004	738 966	355 133

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	473 040	450 914	20 562	296 158	21 155	86 691	386 478	329 593	22 895	310 616	22 157	22 359

Key monthly activities covered by this Budget include	• Process payment of transfers to schools and reconcile transfers • Process payments of leave gratuities and departmental agencies • Monitor and support Districts on reviews of financial statements of schools • Assist in review of school quarterly financial reports

Portfolio of Evidence

List of schools, number of learners, budget allocation and the funds transferred

Responsible Chief Directorate: Financial Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 128 FIN: Percentage of financial obligations paid within 30 days as legislated timeframe. (in terms of Treasury Regulations 8.2.3)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	100%	100%	100%	100%
Budget	2 768 467	450 186	660 071	920 619	737 591

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	100%	-	-	100%
Budget	89 921	198 826	161 439	211 301	238 691	210 079

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	100%	-	-	100%
Budget	220 676	348 222	351 721	241 659	282 582	213 350

Key monthly activities covered by this Budget include

- Review of creditors reconciliations
- Process payment of goods and services
- Monitor of implementation of financial management policies
- Monitor the progress on payment of accruals
- Monitor the compliance issues in payment of goods and services
- Monitor monthly compliance with Circular No 34

Portfolio of Evidence

- Copy of Creditor's reconciliation Report
- Copy of Circular No 34
- Copy of report on commitments and accruals

Responsible Chief Directorate: Financial Management and Supply Chain Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 129 FIN: Number of Financial Statements that accurately reflect the financial position of the Department as required by Section 40 of the PFMA

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4	1	1	1	1
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	1	1	1	-	1	-	-	1	1	-	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Prepare Interim and Annual Financial Statements
- Manage and monitor departmental Bank Account
- Manage and monitor suspense accounts
- Manage and control Financial Systems (BAS)

Portfolio of Evidence

Interim Financial Statements and Audited Financial Statements

Responsible Chief Directorate: Financial Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 130 FIN: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	12	3	3	3	3
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	1	1	1	1	1	1	1	1	1	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Manage and monitor budget
- Monitor expenditure
- Prepare and submit of budget estimates
- Prepare and submit Section 40(4) – cash flow projections
- Coordinate, prepare and load budget

Portfolio of Evidence:
- Minutes of IYM meeting and attendance Register
- Copy of Budget Estimates

Responsible Chief Directorate: Financial Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 131 HRM: Percentage of posts advertised through Annual Recruitment Plan (ARP) in line with Resolution 1/2007

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	100%	100%	100%	100%	100%
Quarterly Budget	800 000	200 000	200 000	200 000	200 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	200 000	0	0	200 000	0	0	200 000	0	0	200 000

Key monthly activities covered by this Budget include
- Develop Annual Recruitment Plan
- Compile and process advertisements of posts whilst adhering to SCM processes
- Manage the recruitment and placement processes (short listing and interviews)
- Manage appointment of successful candidates

Portfolio of Evidence
Copy of bulletins issued for school based educator posts issued, Internal and External adverts.

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 132 HRA: Percentage of reduced backlogs on PILIR applications and an effective management and administration system in place

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	100%	100%	100%	100%	100%
Quarterly Budget	10 000 000	2 500 000	2 500 000	2 500 000	2 500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	833 000	833 000	833 000	833 000	833 000	833 000	833 000	833 000	833 000	833 000	833 000	833 000

Key monthly activities covered by this Budget include
- Maintain the Service Level Agreement with SOMA
- Finalise Stockpiled applications for incapacity leave and ill-health retirement re-period from 1 January 2013 to 31 October 2013
- Process applications for incapacity leave and ill-health retirement of employees that have long been on incapacity leave for more than 100 days
- Conduct training and advocacy campaigns on PILIR (HR Practitioners and Managers)

Portfolio of Evidence:
- Report on all applications for Incapacity Leave and ill-health retirement that have been processed and closed
- Report on training on Policy on Incapacity Leave and Ill-Health Retirement

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 133 HRD: Number of Office-based employees attended skills development programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	6 478	1 620	1 619	1 619	1 619
Budget	32 390 000	8 097 500	8 097 500	8 097 500	8 097 500

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	540	1 080	-	540	1 079	-
Budget	2 699 167	5 398 333	0	2 699 167	5 398 333	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	540	1 079	-	1 080	539	-
Budget	2 699 167	5 398 333	0	5 398 333	2 699 166	0

Key monthly activities covered by this Budget include

- Skill, re-skill, multi-skill and up-skill 1 1848 employees at Head Office and 4 630 to be proportionally shared by districts through:
  - short courses such as Education Management, Governance and Leadership Development to 150 managers
  - skills programmes e.g. Monitoring and Evaluation 50 employees, Job Evaluation to 25 employees, Financial Management & Budgeting to 30 managers, EDP to 20 SMS, AMDP to 184 Middle Managers, Customer Care to 150 employees, Breaking Barriers to Entry (BB2E) to 495 interns
  - In house training, like Supply Chain Management processes 90 employees, LR procedures to 40 practitioners, HRM practices to 70 practitioners
- Provide Compulsory Induction Programme (CIP) and computer literacy to nominated 200 new employees
- Provide competency assessment for 24 SMS members and submit quarterly report

Portfolio of Evidence
- Workplace Skills Plan
- Personal Development Plans
- Department Training Plan
- Attendance registers
- List of employees trained

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 134 HRD: Number of undergraduates awarded

B Ed bursaries

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	268	100	100	-	68
Quarterly Budget	18 760 000	7 000 000	7 000 000	0	4 760 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	60	40	50	50	-	-	-	-	18	50	-
Budget	0	4 200 000	2 800 000	3 500 000	3 500 000	0	0	0	0	1 260 000	3 500 000	0

Key monthly activities covered by this Budget include

- Recruit and register post-school youth (18-35 ages) to be trained as educators through B Ed initial teacher education programme at HEIs, focusing on the scarce and critical skills in education (Foundation Phase; Mathematics; Sciences; Accounting; Languages and LSEN for Mainstreaming)
- Provide bursaries to cover tuition fees, accommodation, meals, learner support materials and school-based experiential training to successful Grade 12 bachelors
- Re-register continuing B Ed students
- Visit HEIs to monitor students' academic progress and challenges
- Submit quarterly report

Portfolio of Evidence
- List of 2017 B Ed learners
- Copies of signed bursary contracts
- Bursary Policy document
- Copies of bursary letters issued

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 135 HRD: Percentage of Top Achievers awarded MEC bursary opted for teaching profession

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	100%	100%	100%	100%
Budget	3 150 000	1 050 000	1 050 000	0	1 050 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	100%	-	-	100%	-
Budget	0	1 050 000	0	0	1 050 000	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	100%	100%	-
Budget	0	0	0	1 050 000	1 050 000	0

Key monthly activities covered by this Budget include
- Provide bursaries to cover tuition fees, accommodation, meals and learner support materials to chosen students to pursue careers at Higher Education Institutions
- Re-register continuing Top Achievers at HEIs
- Visit HEIs to monitor students' academic progress and challenges
- Submit quarterly reports

Portfolio of Evidence
- Proof of bursary award
- List of students registered at HEIs

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 136 HRD: Number of Office- based employees awarded bursaries in the planned financial year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	1 900	1 000	700	-	200
Budget	30 000 000	16 000 000	11 000 000	-	3 000 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	500	300	200	400	300	-
Budget	8 000 000	4 800 000	3 200 000	6 400 000	4 800 000	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	200	-	-
Budget	0	0	0	3 200 000	0	0

Key monthly activities covered by this Budget include
- Pay tuition for 1 200 continuing and 700 new intake office-based employees at Higher Education Institutions.
- Monitor 73 employees registered for specific job-related qualification courses at HEIs.
- Enrol managers on special Advanced Development and Leadership programmes.
- Register selected 92 Public Service staff from Districts for ND-Public Management
- Submit quarterly report.

Portfolio of Evidence
- List of Employees (Bursary-holders) granted bursaries
- Individual employee contracts signed
- Copy of bursary letters issued
- Bursary Policy document

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 137 HRD: Number of unemployed graduates placed at workstations for the internship programme

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	400	400	400	400	400
Quarterly Budget	24 000 000	6 000 000	6 000 000	6 000 000	6 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	400	400	400	400	400	400	400	400	400	400	400	400
Budget	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000

Key monthly activities covered by this Budget include

- Recruit and place 400 unemployed graduates in internship programmes at schools
- Monitor 101 TVET learner/student interns at workplace stations for experiential learning/work integrated learning (WIL) programmes at Head Office and Districts (funded by OTP)
- Monitor 157 TVET learner/student interns at workplace stations for experiential learning/work integrated learning (WIL) programmes at Head Office and Districts (funded by TVET colleges in partnership with SETAs)
- Place and monitor 25 Mthengenya & Associates interns at workplace stations funded by National Skills Fund (NSF)
- Place and monitor 586 ETDP SETA interns at workplace stations (funded by ETDP SETA)
- Conduct CIP for all interns
- Submit quarterly report

Portfolio of Evidence

- Individual employee performance agreement/ contract signed
- Contract and reviews forms
- Annual assessment forms

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

PI 138 HRD: Percentage of Performance Agreements signed by April in the planned financial year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	100%	100%	100%	100%	100%
Quarterly Budget	300 000	75 000	75 000	75 000	75 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	75 000	0	0	75 000	0	0	75 000	0	0	75 000

Key activities covered by this Budget include

- Signing and submission of Performance Agreements/Contracts by all employees
- Facilitate moderation of PMDS activities
- Facilitate payment of performance rewards
- Advocacy on revised/ draft PMDS policy
- District visit support, monitor and evaluate PMDS documentations
- Submit quarterly reports.

Portfolio of Evidence

- Individual employee performance agreement/ contract signed.
- Consolidated report on signed contract and reviews
- Attendance register of moderation

Responsible Chief Directorate: Human Resource Management

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 139 LR Number of collective bargaining meetings attended

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	16	4	4	4	4
Budget	384 952	96 238	96 238	96 238	96 238

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	0	2	2	0	2	2	0	2	2	0	2	2
Budget	0	48 119	48 119	0	48 119	48 119	0	48 119	48 119	0	48 119	48 119

Key monthly activities covered by this Budget include

- Attend collective bargaining meetings regularly to ensure that effective collective bargaining takes place
- Submit regular reports with findings and recommendations to management on collective bargaining matters to strengthen social dialogue at all levels
- Organise regular employer caucus and mandate-seeking meetings
- Visit Districts to explain and ensure compliance with signed collective agreements
- Convene regular bilateral meetings with Labour Unions to enhance labour peace in the workplace
- Organise workshops on amendments to labour law legislation and/or policy
- Develop plans on the implementation of decisions

Portfolio of Evidence

- Quarterly reports on Labour Relations matters
- Copies and distribution record of signed collective agreements
- Attendance registers
- Records on grievances, disputes and disciplinary matters

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 140 LR Percentage of grievances, disputes and disciplinary matters handled

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	100%	100%	100%	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	• Convene regular bilateral meetings with Labour Unions to enhance labour peace in the workplace • Organise workshops on labour relations related matters • Ensure resolution of all reported grievance and disputes

Portfolio of Evidence
• Quarterly reports on Labour Relations matters
• Records on grievances, disputes and disciplinary matters

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 141 HRP(MTSF12) Complete and consistent post-provisioning policy and regulations in place & proceed with implementation and monitoring.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1	-	-	-	1
Budget	1 000 000	0	0	0	1 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	1	-	-	-	1
Budget	0	0	0	0	0	0	0	0	0	0	0	1 000 000

Key monthly activities covered by this Budget include	• Developing the organisational structure • Develop post provisioning policy and regulations • Coordinating consultations process of stakeholders • Submitting the draft structure to OTP and DPSA for approval • Development of migration Plan • Implementation of the approved organisational and post establishment structure

Portfolio of Evidence
• Signed organisational structure
• Minutes of the meetings
• Copy of migration plan

Responsible Chief Directorate: Human Resource Management and Development

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 142 HRP(MTSF13) Clear roles and functions for district offices and minimum competencies for district officials

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1	-	-	-	1
Budget	1 000 000	0	0	0	1 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	1
Budget	0	0	0	0	0	0	0	0	0	0	0	1 000 000

Key monthly activities covered by this Budget include
- Developing a management plan for Post Provisioning Norms (PPN)
- Coordinating consultations process of stakeholders on PPN 2017
- Distribution of pre-final and final post establishments
- Implementation of the approved post establishment structure

Portfolio of Evidence
- Signed management Plan for PPN
- Report on declared and distributed PPN
- Copy post establishment structure

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 143 HRA (MTSF 3) Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Grade R

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	100%	100%	100%	100%	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target			100%			100%			100%			100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Recruitment of newly qualified teachers under the age of 30
- Placement of Funza Lushaka bursary holders
- Placement of PED B. Ed graduates
- Placement of Teach SA Ambassadors

Portfolio of Evidence
List of placed educators

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 144 HRA (MTSF 20) Percentage of non-educator staff employed in public ordinary schools

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	100%	100%	100%	100%	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target			100%			100%			100%			100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	• Compile the vacancy list of non-educator staff for advertisement • Facilitate recruitment and placement of non-educator staff

Portfolio of Evidence
List of appointed non-educator staff

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 145 HRA (MTSF 4) Percentage of schools where allocated teaching posts are all filled

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	100%	100%	100%	100%	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target			100%			100%			100%			100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	• Issuing of bulletins • Ensure the selection processes are completed • Payment of appointed educators

Portfolio of Evidence
• Copy of the bulletin
• List of appointed educators

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 146 EHWP: Number of HIV Counselling and Testing (HCT) and Disease Screening campaigns held annually

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	16	4	4	4	4
Budget	180 000	45 000	45 000	45 000	45 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	2	2	1	2	1
Budget	0	22 500	22 500	11 250	22 500	11 250

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	2	2	1	2	2	-
Budget	22 500	22 500	11 250	22 500	22 500	0

Key monthly activities covered by this Budget include

- Distribution of male and female condoms
- Build up presentations on the value of early identification of one's HIV Status
- Health Education presentations on screening for and managing Non-Communicable Diseases *viz:-*
  - o High Blood Pressure
  - o Diabetes
  - o Obesity
  - o Cholesterol
  - o Mental illnesses (e.g. stress)
- Various Medical AID presentations to encourage employees to enroll in the Disease Management Programme for Non-Communicable Diseases

Portfolio of Evidence:

- Attendance Register
- Disease Screening Report
- Medical AID report indicating the number of employees registered for Disease Management Programme

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 147 EHWP: Number of Officials trained on Gender-Based Violence (GBV)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	226	76	150	-	-
Budget	226 000	76 000	150 000	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	40	36	50	50	50	-	-	-	-	-	-
Budget	0	40000	36000	50000	50000	50000	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Empowering the Provincial Wellness Committee, Directorate representatives and District and school representatives to identify and combat gender based violence

Portfolio of Evidence:
Attendance registers

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 148 EHWP: Number of OHS awareness programmes and activities conducted

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	24	4	8	8	4
Budget	480 000	60 000	180 000	180 000	60 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	2	1	3	3	3	3	3	2	2	2	1
Budget	15 000	30 000	15 000	60 000	60 000	60 000	60 000	60 000	60 000	20 000	20 000	20 000

Key monthly activities covered by this Budget include
- Monitoring and implementation of OHS policy
- Conduct Safety inspections and provide reports on corrective/preventative measures
- Awareness campaigns on safety related matters

Portfolio of Evidence
- List of departmental service points audited for OHS compliance
- List of work related injuries reported and investigated (excluding fatal).
- List of reported injuries/illnesses on duty for which Compensation have been awarded

Responsible Chief Directorate: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 149 EHWP: Number of employees who receive proactive and curative assistance for individual and group challenges

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	8 400	1 400	2 800	2 800	1 400
Budget	512 400	85 400	170 800	170 800	85 400

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100	700	600	900	1000	900	800	2000	-	950	400	50
Budget	6 100	42 700	36 600	54 900	61 000	54 900	48 800	122 000	0	57 950	24 400	3 050

Key monthly activities covered by this Budget include

A number of Wellness and EAP activities will be arranged as follows: -
Health Promotion talks will be organised

- Educational events/sessions (e.g. stress management) will be hosted
- Employees and dependents will be assessed for psychosocial stressors and referred for wellness intervention including psychological counselling, debt counselling,
- Employees will be trained on Financial Wellness
- Employees will be encouraged to participate in departmental physical and recreational activities (e.g. sporting codes, choir

Portfolio of Evidence: -
Statistics of utilisation

Responsible Chief Directorate: Human Resource Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 150 SMM&E: Amended 2017/18 Annual Performance Plan developed and published

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1	1	-	-	1
Budget	389 000	389 000	0	0	389 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	-	-	-	-	-	-	-	-	-	-	1
Budget	389 000	0	0	0	0	0	0	0	0	0	0	389 000

Key monthly activities covered by this Budget include
- Develop Annual Performance Plan template
- Distribute template to Managers requesting inputs
- Conduct review sessions for quality assurance
- Finalise and print the Annual Performance Plan as per statutory due date.
- Submit Annual Performance Plans per statutory requirements

Portfolio of Evidence
Copy of Annual Performance Plan

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 151 SMM&E: 2018/19 Annual Performance Plan developed and published

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1	1	-	-	1
Budget	389 000	389 000	0	0	389 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	-	-	-	-	-	-	-	-	-	-	1
Budget	389 000	0	0	0	0	0	0	0	0	0	0	389 000

Key monthly activities covered by this Budget include
- Develop Annual Performance Plan template
- Distribute template to Managers requesting inputs
- Conduct review sessions for quality assurance
- Finalise and print the Annual Performance Plan as per statutory due date.
- Submit Annual Performance Plans per statutory requirements

Portfolio of Evidence
Copy of Annual Performance Plan

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 152 SMM&E: Number of Head Office and District Operational Plans developed and published

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	13	-	-	-	13
Budget	646 000	0	0	0	646 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	13	-	-	-	-	-	-	-	-	-	-	13
Budget	646 000	0	0	0	0	0	0	0	0	0	0	646 000

Key monthly activities covered by this Budget include:
- Develop Operational Plan template for both district and Head Office.
- Distribute Template to Manager for inputs.
- Conduct review sessions for quality assurance
- Finalise and print the Operational Plan as per statutory due date.
- Distribute printed copies of Operational Plans as per statutory requirements.

Portfolio of Evidence:
Copy of Operational Plan

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 153 SMME: Number of Quarterly Performance Reports developed and published

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4	1	1	1	1
Budget	600 000	150 000	150 000	150 000	150 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1	1	-	1
Budget	0	0	150 000	0	0	150 000	0	0	150 000	150 000	0	150 000

Key monthly activities covered by this Budget include
- Develop Quarterly Reports template for Head Office and Districts.
- Distribute template to Programme Managers requesting inputs
- Submission of Preliminary Report to the Office of the Premier and DBE
- Conduct review sessions for quality assurance
- Submission of Quarterly Reporting Targets to the office of the premier for publishing
- Complete of the Quarterly Reports as per statutory due date.

Portfolio of Evidence:
Copy of Quarterly Report

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 154 SMM&E: 2016/17 Annual Report developed and published

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1	1	-	-	1
Budget	500 000	500 000	0	0	500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	-	-	-	-	-	-	-	-	-	-	1
Budget	500 000	0	0	0	0	0	0	0	0	0	0	500 000

Key monthly activities covered by this Budget include:
- Develop Annual Report template
- Distribute template to Managers requesting inputs
- Conduct review sessions for quality assurance
- Submission of 3 draft copies to OTP and DBE
- Finalising the Annual Report as per statutory due date
- Submit of Annual Report to all relevant offices

Portfolio of Evidence
Copy of Annual Report

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 155 SMM&E (MTSF 8) Impact evaluation to assess the performance of the system against intended goals

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	12	3	3	3	3
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	1	1	1	1	1	1	1	1	1	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Receive, process requests and compile research proposal lists
- Coordinate monthly research committee meetings
- Compile report on topics to be researched per year and completion date
- Monitor approved research progress and report on findings
- Upload completed research onto website

Portfolio of Evidence
- Copy of Attendance Registers of meetings held
- List of approved requests for research
- Copy of Research proposals

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring
Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 156 SMM&E: Percentage of policies reviewed

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	100%	-	-	-	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	-	-	-	-	-	-	-	-	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Receive policies from units, identify gaps and recommend policy review
- Process requests in liaison with affected units
- Publish reviewed Policies and upload on website
- Monitor implementation of policies

Portfolio of Evidence:
List of reviewed policies

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring
Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 157 SMM&E: Number of workshops held for development of departmental planning documents

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4	1	1	-	1
Budget	900 000	225 000	225 000	225 000	225 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	1	1	-	2	1
Budget	0	0	225 000	0	0	225 000	0	225 000	225 000	0	225 000	225 000

Key monthly activities covered by this Budget include
Organise workshops for development of Statutory Documents including Five Year Strategic Plan, Annual Performance plan, Operational plans and Budget workshop

Portfolio of Evidence
- Attendance registers
- Minutes

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department

PI 158 QP: Number of schools in which the monitoring of the implementation of recommendations from external WSE is done

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	35	15	10	10	-
Quarterly Budget	187 627	63 654	49 258	74 715	-

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	6	5	2	5	3	8	1	1	-	-	-
Budget	19 755	31 782	12 117	8 881	21 151	19 225	32 101	22 321	20 294	0	0	0

Key monthly activities covered by this Budget include
- Advocacy of School Self Evaluation (SSE) and School Improvement Plan (SIP) training
- Training of SSE and SIP
- Monitoring of SSE and SIP

Portfolio of Evidence:
- Copy of SIP
- List of schools
- Copy of attendance register

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department

PI 159 QP: Number of districts surveyed to monitor compliance with service standards

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	9	3	5	3	1-
Quarterly Budget	100 000	27 622	26 390	33 560	12 428

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	1	1	1	3	1	1	3	-	-	1-	-
Budget	0	12 582	15 040	3 748	14 302	8 340	8 560	0	0	0	25 000	12 428

Key monthly activities covered by this Budget include
- Data collection on 9 districts
- Compile on survey conducted

Portfolio of Evidence
- Report on survey conducted
- Copy of Attendance registers

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department

PI 160 QP: School Self Evaluation (SSE) implementation in Districts.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	7	3	4	-	-
Quarterly Budget	143 827	54 960	72 037	16 830	-

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	2	1	1	1	2	-	-	-	-	-	-
Budget	0	37 640	17 320	9 160	9 160	53 717	16 830	0	0	0	0	0

Key monthly activities covered by this Budget include: Monitoring of SSE and SIP implementation in districts

Portfolio of Evidence:

• Report on schools monitored for SSE and SIP implementation
• Copy of Attendance registers

Responsible Chief Directorate: Strategic Management Monitoring and Evaluation

3.2 Programme 2: Public Ordinary School Education

Purpose

To provide quality basic education to all learners in Grades R to 12 enrolled in Public Ordinary Schools, in accordance with the South African Schools Act and the White Paper 6 on inclusive education.

Analysis per programme

This programme is responsible for the provisioning of quality public Basic Education for Grades 1 to 12 through ensuring the following objectives:

- Funding of schools and No Fee schools.
- Ensuring that every learner has a text book for every learning area.
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation to assess impact of programmes and interventions in schools.
- Enhance learning capacity through provision of nutritious meals on all school days through NSNP.
- Improved competency and capacity of school principals.
- Teacher development and accountability.
- Inclusive Education to support learners experiencing barriers to learning
- Enhance capacity of Governance in our schools and creation of conducive teaching and learning environment.
- Promotion of school Enrichment Programmes.
- Management of small and unviable schools.

Key Achievements from previous year

The Programme in 2016/17 has achieved a number of milestones as detailed below:

Teacher demand and supply

- The supply of schools with qualified educators was a major challenge for the term under review due to a twin challenge of high attrition rate and poor supply of teachers in strategic gateway subjects.
- The selection process is underway for 1 902 posts of: Principals, Deputy Principals, HODs & Post Level 1, which were advertised and 1 581 non-teaching staff to be filled.
- The MEC for Education, Hon M Makupula, declared the final post basket for schools in time to meet the deadline of the 30/09/2016.
- The MEC for Education declared 54 747 posts, and these include posts set aside for Grade R classes, Substitutes, Special Intervention, Curriculum, Growth, and Therapist.

Provisioning of teaching and learning support material

- Orders were issued for the procurement of Grade 12 Literature, Caps Technical Maths and Technical Science and Stationery.
- Catalogues for Grade 1 -12 were issued for textbooks top-up, orders for Grade 1-12 are being issued to Suppliers.
- Orders issued for the procurement of Grade R material.
- 5 485 schools were audited for the provision of school furniture.
- SCM is facilitating a procurement process for the 2252 schools in the CENTRE FOR CHILD LAW case number 2144/2012, to comply with the court order which requires that these schools be supplied with furniture by April 2017.
- Agricultural equipment and Technical Equipment supplied.

Inclusive education

- At least 5 workshops were conducted for SIAS during the months of July- September 2016 for DBSTs including Full Service Schools covering 22 districts.
- Conducted workshop on Assistive technology for 30 Full Service Schools Co-ordinators and 14 Teacher Assistants for Full Service Schools.
- Distributed laptops to 25 Full Service Schools and procured ICT equipment for 5 Full Service Schools.

Norms and Standards, School Nutrition; Scholar Transport/ Hostels

- A total of 1 599 046 learners continues to benefit from the "No Fee Policy" despite the inability of the Department to live up to the required norm of per capita funding.
- Conducted verification and validation of learner ID numbers as the Department has identified that the unreliable learner numbers continue to bedevil all processes that use learner statistics including the PPN processes.
- National School Nutrition Programme (NSNP) still continues to benefit the targeted 1 752 069 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools, serving them with daily quality nutritious meals.
- Scholar Transport Annual target of 68 000 learners has been exceeded to 68 631 learners which are transported and that will change in Quarter 4, i.e the first quarter of the academic year, however not all deserving learners benefit due budget constraints.
- The Department is making all efforts towards provisioning of hostels in support of the school rationalisation programme at which 4 new School Hostels are being built; Nomsa Frans SSS, Makaula SSS, Smuts Ndamase SSS, Riebeek East SSS.
- The quoted hostel schools' project has been handed over to DBSA for implementation following a successful process for expression of interest from the market.
- Refurbishment of hostels is also attended as the appointment of a contractor for Thubalethu SSS was submitted to IBAC on 29/08/16 whilst the appointment of professionals is still at the final stages of adjudication and for Healdtown CHS the professional team has been appointed and documentation for construction procurement is underway.

Effective Governance for School Functionality

- 2 739 SGBs were trained on Financial Management during the Month of July and August 2016 in partnership with ABSA.
- 609 Principals were also trained on Financial Management
- 567 Principals trained on Curriculum Management.
- 4 139 SGBs in 22 districts capacitated on their legal and financial roles and responsibilities.
- 204 school principals were identified for mentoring support.
- 139 school mentors shortlisted with appointment letters drafted and Orientation Programme conducted on 07 – 08 September 2016, at Buffalo City College by NECT & UFH. At least 141 mentors have been appointed and have started working with schools with effect from the 1st November 2016.
- Advocacy for the mentorship programme was conducted with District Directors, EDOs and School Principals in three clusters:
  - 20/09 Mthatha
  - 21/09 Queenstown
  - 22/09 Grahamstown

Teacher Development

The activities specific to literacy and mathematics and progress for Quarter 2 is listed below:

- 300 teachers and 12 Subject Advisers were trained during June holidays, from 03 to 07 July 2016 on teaching of reading and writing.
- Edited EGRA Teachers Guide and Learner Booklet in 4 Languages distributed to schools.
- Districts carried out Reading Week, Spelling Bee and Languages' festivals which all culminated in Provincial events.
- 92 schools were selected to participate on DBE/JICA Programme.
- 1800 Foundation Phase subject advisors and teachers work-shopped on error analysis.
- In collaboration with Rhodes University trained 13 Maths club facilitators from 11 schools in King Williams Town district.
- Folklore Guideline Documents on Sesotho and IsiXhosa Folklore developed and mediated to 92 teachers and distributed to schools.
- Teacher training conducted on how to develop quality assessment tasks using Bloom's Taxonomy.
- Folklore demonstration lessons conducted for 92 lead teachers.
- Conducted Science Olympiad for Grade 6 in clusters, districts and provincial level.
- In partnership with Oxford Publishers, held sessions on Integers, Exponents and algebraic expressions for teachers from Queenstown, Graaff-Reinet and Cradock.
- Developed and monitored formal tests in collaboration with DBE for purposes of item bank development.
- Trained Subject Advisors on critical points on the development of projects and investigations, as well as the recognition of weighting when setting question papers in Maths and Science.
- 391 GET Educators Work-shopped on Maths Error analysis in Coega on 18-22nd July and in Kokstad on the 18-22 August.
- 149 GET Educators from Libode and King Williams Town trained in Mathematics teaching from the 01 to 02 September 2016.

Rationalisation & Re-alignment

- In July 2016 Government Technical Advisory Centre (GTAC) was appointed to strengthen Provincial Rationalisation Team.
- A notice on intention to close 202 schools has been published in government gazetted No. 3727 dated 30 August 2016. They have been given 30 days to submit objections in terms of South African Schools Act.
- The deadline for objections was 30 September 2016 after which they will be gazetted as closed.
- For the 1 902 schools, section 33 letters have been issued and districts are busy identifying quick wins for rationalisation and realignment for end December 2016.
- A management plan has been developed to ensure smooth implementation and final closure of the affected schools.

Key Priorities

The Programme in line with Medium Term Strategic Framework (MTSF) seeks to provide:

- Improved quality teaching and learning through supply, development and effective utilization of teachers.
- Improved quality teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM) including school furniture.
- Improvement of teaching and assessment to ensure quality and efficiency in academic achievement in a conducive and safe environment.

- Strengthened accountability, improved management and Governance at school, community and district levels.
- School Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- Partnerships for education reform and improved attainment of Provincial Targets.
- Ensure schools are resourced in terms of norms and standards, fee exemptions and accountability thereof.
- Strengthened implementation of National Strategy For Learner Attainment (2015 NSLA)'
- Ensure the eligible learners continue to benefit from the "No Fee Policy" despite inability of the Department to live up to required norm of per capita funding.
- Manage and monitor that the National School Nutrition Programme (NSNP) continues to benefit learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes.
- Provisioning of hostels for cluster schools to mediate and supplement access to education.
- Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration
- Holistic development of a learner through School Enrichment Programmes by:
- Establishing school centres for community life through mass participation of learners in school enrichment programmes.
- Promoting positive values and attitudes amongst learners through properly coordinated school portals.
- Ensuring Community mobilisation for the effective functioning of schools through elimination of crime and violence.
- Consolidating all efforts to eliminate drugs and substance abuse to make schools places of safety.
- Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance the professional development of teachers, curriculum content development and distribution as well as monitoring and support.
- Increased access amongst learners to a wide range of media, including computers, which enrich their education.
- Improve capacity of Full Service Schools to become Remedial Centres to public ordinary schools supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/Therapeutic Assistants

Challenges/Risks with regard to implementation and Measures to address Risks/Challenges

Challenge/ Risk Identified	Measure to address/mitigate identified challenge/risk:
Provision and movement of Teachers to promptly respond to filling of vacancies as needed.	Implementation of Collective Agreement No 4 of 2016.
Dealing with in-efficiencies related to Municipal Services.	Centralization of Budget for Municipal services.
Management and monitoring of School functionality, reporting and accountability for poor learner performance.	Provision of subsidized vehicles for Education Development Officers.
Appropriate resourcing of schools through Norms and Standards and school fee exemption policy.	Timeous transfer of funds to schools.
Provision of adequate Learner Support Materials (LTSM) in right time including required school furniture as line with findings of School furniture audit.	Provision of adequate budget for resourcing schools.

Dependencies (which Head Office or District Units are jointly responsible for and/or contributing to the achievement of Programme Activities/Deliverables/Outputs)

- Budget availability
- Appointment of staff
- Working tools

Budget R26 221 081

Sub-programmes

Sub-Programme	Sub-Programme purpose
2.1 Public Primary Schools	To provide public primary ordinary schools with resources required for quality education in Grades 1 to 7.
2.2 Public Secondary Schools	To provide public secondary ordinary schools with resources required for quality education in Grades 8 to 12.
2.3 Human Resource Development	To provide services required for the professional development of educators and non-educators in public ordinary schools.
2.4 School sport, culture and media services	To provide departmentally managed sporting, cultural and heritage activities in public ordinary schools.
2.5 Conditional Grant School	To provide for projects specified by the Department of Basic Education and funded by conditional grants: • To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP). • To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools. • To contribute to the skills development training, create jobs in educational institutions through Expanded Public Works Programme (EPWP) to develop sustainable communities.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PPM 201: Number of full service schools servicing learners with learning barriers

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	30	-	-	-	30
Budget	5 000 000	0	0	0	5 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	30
Budget	0	0	0	0	0	0	0	0	0	0	0	5 000 000

Key monthly activities covered by this Budget include:

- Identify, designate, establish and monitor full service schools
- Establish and capacitate District Based Support Teams (DBST) and School Based Support Teams (SBST)
- Establish mechanisms for the early identification of learners with learning difficulties using SIAS policy
- Develop professional capacity of all educators trained in curriculum differentiation and concessions and accommodations in assessment
- Implement SIAS Policy in 30 Full Service School and admission of learners governed by the SIAS protocols
- Increase the number of specialised intervention services to learners who experience medical/ physical/ neurological /sensory/cognitive/psychological and emotional barriers to learning
- Increase the number of learners benefitting from Curriculum Differentiation, Concessions and Accommodation in Assessment and Remedial Education
- Procure specialised LTSM, ICT and assistive devices for learners with special needs in 30 Full Service Schools
- Organise capacity building for 120 educators in Remedial Education

Portfolio of Evidence

- Approval for 30 Full Service Schools
- Attendance Registers
- Confirmation of receipt of specialised LTSM, ICT and assistive devices

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	54%	-	-	-	54%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	54%
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include:
- Monitor implementation of School Admission Policies
- Monitor implementation of progression policy by schools
- Monitor submission of SASAMS monthly reports

Portfolio of Evidence
List of children who turned 9 in the previous year and who are currently enrolled in Grade 4

Responsible Chief Directorate: Institutional Management Development and Governance

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Strategic Goal 4: Improved assessment for learning

Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	37%	-	-	-	37%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	37%
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include:
- Monitor implementation of School Admission Policies
- Monitor implementation of progression policy by schools
- Monitor submission of SASAMS monthly reports

Portfolio of Evidence
List of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PPM 204: Number of schools provided with media resources

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	690	-	-	-	690
Budget	25 000 000	0	0	0	25 000 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include:
- Establish school libraries/Media Centre resources
- Procure library resources for schools
- Train educators in Library management and integration of resources with teaching and learning
- Training of teachers on National GSS guidelines for School Libraries and Information Services (NGLIS)
- Training of teachers on school library management

Portfolio of Evidence
- Proof of purchase
- Delivery note
- Attendance registers

Responsible Chief Directorate: Institutional Management Development and Governance

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PPM 205: Learner absenteeism rate

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	3%	3%	3%	3%	3%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	3%	-	-	3%
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	3%	-	-	3%
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include:
- Monitor attendance by learners
- Monitor submissions of SASAMS report by schools

Portfolio of Evidence
SASAMS report on learner absenteeism

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PPM 206: Teacher absenteeism rate

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4%	4%	4%	4%	4%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	4%	-	-	4%	-	-	4%	-	-	4%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	• Monitor attendance by educators • Monitor submissions of SASAMS report by schools

Portfolio of Evidence

SASAMS report on teacher absenteeism

Responsible Chief Directorate: Institutional Management Development and Governance

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1 599 048	-	-	-	1 599 048
Budget	1 845 747 000	598 318 125	204 698 437	204 698 437	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	1 599 047
Budget	0	0	598 318 125	0	0	204 698 437	0	0	204 698 437	0	0	0

Key monthly activities covered by this Budget include:	• Transfer of budget to schools • Monitor compliance to policy • Training of struggling School Governing Bodies in financial management

Portfolio of Evidence

- Attendance registers
- BAS report
- List of 'No Fee' schools and with learner numbers

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PPM 208: Number of educators trained on Literacy/Language content methodology

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	11 016	-	-	-	11 016
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	11 016
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key activities covered by this Budget include:

- Audit qualification of educators through on-line database system for subject specialisation placement in public ordinary schools, provide information on teacher qualifications, subject specialisation placement and other areas of specialization in all public schools (ordinary and special) (Grade R-12).
- Organise ICT professional development for management, teaching and Learning.
- Facilitate continuous professional teacher development programmes to enhance classroom competence and learner performance.
- Train teachers on utilisation of Workbooks as assistive resources for learning and teaching.
- Implement the strategy for teaching English across the curriculum (EAC).
- Develop intervention methods/strategies to promote and strengthen the use of English FAL across the curriculum (Grade 10 – 12).

Portfolio of Evidence:
- Attendance Registers (with PERSAL numbers) of teacher trained on Literacy/Language content methodology
- Training Manuals

Responsible Chief Directorate: Educational Professional Services and Human Resource Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology.				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target Annual	11 016	-	-	-	11 016
			Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	-	-	-	0	-	-	-	-	11 016
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key activities covered by this Budget include:

- Upload an on-line database system to provide information on teacher qualifications, subject specialisation placement and other areas of specialization in all public schools (ordinary and special) (Grade R-12).
- Facilitate Teacher demand, supply, utilisation and development.
- Organise ICT professional development for management, teaching and Learning.
- Utilise ICT and Teacher and Science Centres for broadcast of lessons and content enhancement and impact.
- Initiate and expand partnership programmes.
- Facilitate continuous professional teacher development programmes to enhance classroom competence and learner performance.
- Monitor implementation of the provincial Mathematics Strategy to improve performance in the subject
- Train GET Mathematics and Natural Sciences teachers on content, methodology and practical work.
- Monitor implementation of the provincial Mathematics Strategy to improve performance in the subject.
- Training of teachers on development, moderation and marking of School Based Assessment tasks.

Portfolio of Evidence:

- Attendance Registers (with PERSAL numbers) of teacher trained on Literacy/Language content methodology
- Training Manuals

Responsible Chief Directorate: Educational Professional Services and Human Resource Development

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams

PI 201 IMDG: Number of schools compensated in terms of the fee exemption policy

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	51	-	-	-	51
Budget	4 800 000	0	0	0	4 800 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:
- Transfer of budget to schools
- Monitor compliance to policy
- Training of struggling School Governing Bodies in financial management

Portfolio of Evidence
- Attendance registers
- BAS report
- List of 'No Fee' schools

Responsible Chief Directorate: Educational Professional Services

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Strategic Goal 3 : Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1 : Provide texts, assessment exemplars, stationery, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 202 IMDG: Percentage of learners in schools that are funded at a minimum level

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	10%	35%	35%	20%
Budget	1 845 747 000	184 000 000	644 000 000	644 000 000	368 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	10	0	0	0	0	35	0	0	35	0	0	20
Budget	0	0	184 000 000	0	0	644 000 000	0	0	644 000 000	0	0	368 000 000

Key monthly activities covered by this Budget include:
Monitor the funding at school

Portfolio of Evidence:
List of schools provided with funding at a minimum level

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring
Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 203 IMDG: Percentage of schools with full set of financial management responsibilities on the basis of assessment

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4 006	-	-	-	4 006
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	4 006
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
Monitoring of Section 21 schools on Financial management responsibilities

Portfolio of Evidence
- Financial reports
- Audited financial statements from schools

Responsible Chief Directorate: Institutional Management Development and Governance

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring
Strategic Objective 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams

PI 204 EPS: Number of principals trained in Leadership and Management

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	2000	500	500	500	500
Budget	1 500 000	375 000	375 000	375 000	375 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	500	-	500	-	-	-	500	-	-	500	-
Budget	0	187 500	187 500	125 000	125 000	125 000	187 500	187 500	0	187 500	187 500	0

Key monthly activities covered by this Budget include:
- Develop training material
- Identify trainees
- Monitor impact

Portfolio of Evidence
Attendance registers

Responsible Chief Directorate: Educational Professional Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 205 EPS (MTSF21): The average hours per year spent by teachers on professional development activities		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	56	-	-	-	-
	Budget	0	0	0	0	0

Quarter		Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter		Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	56
Budget	0	0	0	0	0	0

Key activities covered by this Budget include:	• Organise and monitor professional development programmes to meet the minimum required hours • Develop, maintain and quality assure Information management systems

Portfolio of Evidence:
A consolidated certified and approved report

Responsible Chief Directorate: Educational Professional Services and Human Resource Development

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 206 EPS (MTSF45): Percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	5%	-	-	-	-
	Budget	0	0	0	0	0

Quarter		Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	5%
Budget	0	0	0	0	0	0

Quarter		Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	5%
Budget	0	0	0	0	0	0

Key activities covered by this Budget include:	• Identify teachers to go through self-assessment • Produce and distribute schedule for allocation of sessions

Portfolio of Evidence:
A consolidated certified and approved report indicating progress

Responsible Chief Directorate: Educational Professional Services and Human Resource Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 207 EPS(MTSF23): Percentage of teachers meeting required content knowledge levels after support

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	40	-	-	-	40
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	40
Budget	0	0	0	0	0	0

Key activities covered by this Budget include:
- Analyse the pretest and post test
- Compile schedules of tests
- Review and redesign training programme

Portfolio of Evidence:
- Copy of schedules
- A consolidated certified and approved report

Responsible Chief Directorate: Educational Professional Services and Human Resource Development

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 208 IMDG: Number of small, unviable and marginal schools managed to improve learner achievement

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1 704	-	-	-	1 704
Budget	11 200 000	2 800 003	2 799 999	2 799 999	2 799 999

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	933 337	933 333	933 333	933 333	933 333	933 333

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	1 704
Budget	933 333	933 333	933 333	933 333	933 333	933 333

Key monthly activities covered by this Budget include
- Manage the rationalization and realignment of schools
- Supporting schools and teachers to improve capacity and practices in Multi-Grade Teaching (MGT) Strategies
- Monitor and manage Section 14 Agreements

Portfolio of Evidence
- Attendance registers
- List of small, unviable and marginal schools

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 209 ESSS: Number of learners benefitting from the National School Nutrition Programme (NSNP)		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858
	Quarterly Budget	1 149 353 000	282 017 642	273 578 505	262 230 663	282 017 642

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858	1 692 858
Budget	282 017 642	0	0	273 578 505	0	0	262 230 663	0	0	282 017 642	0	0

Key monthly activities covered by this Budget include:

- Provisioning of funds to support feeding, construction of food preparation areas, procurement of feeding equipment and utensils, vehicles and other critical resources.
- Contributing towards creation of job opportunities through contracting Food Handlers and School Gardeners in line with policy prescripts
- Capacity building, monitoring and evaluation to enhance Programme implementation
- Mainstreaming of Nutrition Education/School Gardening into the curriculum.

Portfolio of Evidence

- Copy of 2017/18 Conditional Grant Framework
- List of schools, with learner enrolments, benefitting from the National School Nutrition Programme (NSNP)/Data-base
- Copy of 2017/18 NSNP Business Plan

Responsible Chief Directorate: Education Social Support Services

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Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 210 IMD&G: Number of School Governing Bodies trained in school governance		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	2 700	675	675	675	675
	Quarterly Budget	3 000 000	750 000	750 000	750 000	750 000

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	225	225	225	225	225	225	225	225	225	225	225	225
Budget	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000

Key monthly activities covered by this Budget include

- Development of training modules
- Training of SGBs
- Hosting of SBG Indaba

Portfolio of Evidence

- Attendance registers

Responsible Chief Directorate: Institutional Management Development and Governance

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 211 ESSS: Number of learners benefitting in Learner Transport Subsidy

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	70 863	70 863	70 863	70 863	70 863
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key activities covered by this Budget include:
- Identification, verification and prioritization of deserving learners
- Liaison with key stakeholders, e.g. DoT
- Monitoring, support and evaluation of programme through spot checks, school visits
- Capacitate and strengthen governance structures in collaboration with relevant directorates(IDS&G)
- Develop Scholar Transport Policy

Portfolio of Evidence:
- List of learners benefitting from transport subsidy
- Attendance Registers of meetings

Responsible Chief Directorate: Education Social Support Services

* The budget for PI 205 resides with the department of transport.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department

PI 212 HM&S: Number of learners benefiting from hostel accommodation

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	12 157	12 157	12 157	12 157	12 157
*Budget	137 000 000	36 604 099	35 543 906	29 772 030	34 102 937

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157
Budget	7 465 370	12 180 341	14 399 986	5 107 882	12 180 341	18 255 678	9 037 027	16 456 344	3 536 228	4 714 970	16 955 974	12 180 341

Key monthly activities covered by this Budget include:
- Provision of resources to state hostels for daily maintenance, running costs, security services and equipment
- Payment of boarding subsidies for deserving learners accommodated in state hostels
- Provide support to learners in state hostels through provision of catering
- Monitoring and Support through hostel visits & reporting thereof

Portfolio of Evidence:
- List of learners benefiting from hostel accommodation
- Signed monthly reports from districts
- Copy of attendance register

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 213 LTSM (MTSF 27): Percentage of learners having access to the required textbooks in all grades and in all subjects			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target Quarterly	100%	27.12%	8.22%	56.31%	8.35%
		Budget	543 696 700	147 450 545	44 691 869	306 046 872	45 507 414

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	21.64%	5.48%	-	-	-	8.22%	11.52%	17.37%	27.42%	8.02%	0.33%	-
Budget	117 642 732	29 807 813	0	0	0	44 691 869	62 600 472	94 397 708	149 048 692	43 740 007	71 767 407	0

Key monthly activities covered by this Budget include: Supply and delivery of textbooks

Portfolio of Evidence
Copy of the confirmation of receipt of textbooks at schools
Responsibility: Chief Directorate FET Band & Extracurricular Programmes

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Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 214 LTSM (MTSF 28): Percentage of learners having access to required workbooks per grade			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target Quarterly	100%	27.12%	8.22%	56.31%	8.35%
		Budget	3 483 300	944 671	286 327	1 960 750	291 552

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	21.74%	5.43%	-	-	-	8.22%	11.26%	17.36%	27.67%	8.05%	0.33%	-
Budget	755 737	188 934	0	0	0	286 327	392 150	604 770	963 830	280 229	11 323	0

Key monthly activities covered by this Budget include: Printing, supply and delivery of workbooks

Portfolio of Evidence
Copy of the confirmation of receipt of workbooks per grade
Responsibility: Chief Directorate FET Band & Extracurricular Programmes

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 215 LTSM (MTSF 30): Percentage of target schools supplied with improved resource packs

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	100%	6.29%	12.86%	61.43%	19.43%
Budget	350 000 000	22 000 000	45 000 000	215 000 000	68 000 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	4.29%	2%	-	-	-	12.86%
Budget	15 000 000	7 000 000	0	0	0	45 000 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	14.29%	21.43%	25.71%	10.86%	8.57%	-
Budget	50 000 000	75 000 000	90 000 000	38 000 000	30 000 000	0

Key monthly activities covered by this Budget include:
Supply and delivery of resource packs

Portfolio of Evidence
Copy of the confirmation of receipt of resource packs

Responsibility: Chief Directorate FET Band & Extracurricular Programmes

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Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 216 LTSM: Number of public schools topped up with 5% CAPS textbooks

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	2 226	-	-	-	2 266
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	158	1 972	136
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include
• Distribute to and collect catalogues from all targeted schools
• Place orders for CAPS text books and new literature books for Grades 10 and 12
• Receive and deliver text books at Ware house
• Appoint managing agents for delivering to schools
• Collect and collate proof of delivery to schools

Portfolio of Evidence
List of schools topped up with textbooks with EMIS Numbers

Responsible Chief Directorate: Institutional Management Development and Governance

*PI 211 and PI 214 share the same budget

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 217 LTSM: Number of public schools that received stationery before closure of schools in previous year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annually	5 279	-	-	5 279	-
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	5 079	200	-	-	-
Budget	0	0	0	0	0	0

Key activities covered by this Budget include: Procure and deliver Stationery learner packs to Quintile 1-3 Public Ordinary schools

Portfolio of Evidence:
List of schools topped up with stationery with EMIS Numbers

Responsible Chief Directorate: Institutional Management Development and Governance

*PI 213 and PI 215 share the same budget

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 218 IMDG: Number of Agricultural high schools resourced with the minimum resource package in the planned financial year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	10	10	10	10	10
Budget	12 000 000	3 900 000	6 680 000	870 000	550 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	10	10	10	10	10
Budget	0	100 000	3 800 000	110 000	115 000	6 455 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	10	10	10	10	10	10
Budget	130 000	145 000	595 000	190 000	250 000	110 000

Key monthly activities covered by this Budget include:

Resourcing of Agricultural high schools with machinery, equipment, animals, animal feed and structures like pig styles and poultry run.

- Facilitate and monitor the decentralization of funds to 10 Agricultural schools.
- Monitor and support districts and schools in the procurement and delivery of machinery, equipment garden tools animals, animal feed as well as in the construction of piggery and poultry units.
- Monitor the election and training of Farm Committee members.
- Facilitate and monitor the finalization of the development of the policy document for Agricultural schools.
- To organize and monitor the official handing over of newly procured animals and equipment
- Conduct a situation analysis with the Dept. of Agriculture for potential new Agricultural schools.
- Monitor, evaluate and support all Agricultural schools.

Portfolio of Evidence:
- Delivery note of resources supplied to schools
- Copy of attendance register
- Copy of monitoring report

Responsibility: Institutional Management Development and Governance

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 219 IMDG: Number of public schools that will participate in a minimum of five sporting codes including Indigenous Games

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	5 335	1 334	1 334	1 334	1 334
Budget	14 000 000	3 500 000	3 500 000	3 500 000	3 500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	1 750 000	1 750 000	1 167 000	1 167 000	1 167 000	1 167 000	1 167 000	1 167 000	1 167 000	1 167 000	-

Key monthly activities covered by this Budget include:

- Organize and Co-ordinate Autumn, winter, spring, Indigenous Games, Cross Country and Summer Games in schools.
- Purchase School Sport Equipment, playing kits and step-out gear
- Pilot and implementation of Physical Education from Grade R Grade 7.
- Pilot of Girls and Boys Education Movement and Sport 4 Development Youth Leadership
- Coordinate School Sport Leagues and all Ages Netball Provincial and National
- Coordinate Girls Sport Festivals. and Farm Schools and Independent /Private Schools
- Manage governance and assists structures in Districts, Provincial and National council meetings

Portfolio of Evidence

- List of schools participating in a minimum of five sporting codes
- Monthly reports
- Attendance Registers of Council Meetings

Responsibility: Chief Directorate Institutional Management Development and Governance

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 220 IMDG : Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ngoma, dance and movement)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	2 800	2 200	200	100	300
Budget	16 000 000	10 000 000	4 000 000	1 000 000	1 000 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	733	733	734	67	67	66	30	40	30	100	100	100
Budget	3 333 000	3 333 000	3 333 000	1 333 000	1 333 000	1 333 000	333 000	333 000	333 000	333 000	333 000	333 000

Key monthly activities covered by this Budget include:

- Co-ordinate Choral Music from Circuit to National level
- Compile schools' participation lists and registration forms
- Monitor implementation of choral music programme and evaluate the programme
- Manage governance of the choral music through the Provincial Co-Coordinating Committee
- Co-ordinate workshops for choir conductors and Adjudicators
- Co-ordinate indigenous Ngoma, dance workshops & festivals
- Facilitate Provincial awards and provide school choirs and soloists (winners) with music instruments eg, marimba sets, portable pianos and melodica's
- Facilitate the participation of district choirs at regional and provincial level through logistical arrangements
- Facilitate meetings with the committees and choir conductors

Portfolio of Evidence

- List of schools participating in cultural activities
- Attendance Registers

Responsibility: Chief Directorate Institutional Management Development and Governance

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 221 IMDG: Number of public schools that participate in Heritage Programmes (debates, youth dialogues, quiz, drama poetry, youth camps)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	1 535	384	384	384	383
Quarterly Budget	3 000 000	650 000	850 000	700 000	800 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	170	170	170	170	170	170	-	-	170	171	170
Budget	0	325 000	325 000	283 000	283 000	284 000	700 000	0	0	266 000	267 000	267 000

Key monthly activities covered by this

Budget include:

- Promote heritage, race and value programmes in all the schools
- Instill the Bill of Rights in all the Districts
- Advocacy and awareness campaigns for non-participating schools in heritage programmes
- Monitor and support districts and schools for all Heritage, Race and Values programmes
- Conduct social cohesion workshop for values in Education with NDBE for SGBs, RCLs and Community stakeholders
- Facilitate and coordinate implementation of programmes in all the Districts
- Purchase Heritage equipment

Portfolio of Evidence

- Attendance register
- List of schools

Responsibility: Chief Directorate Institutional Management Development and Governance

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 222 IMDG: Number of public schools that will participate in school safety programmes

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	2 535	460	690	690	690
Quarterly Budget	3 000 000	750 000	900 000	600 000	750 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	230	230	230	230	230
Budget	0	375 000	375 000	300 000	300 000	300 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	230	230	230	230	230	230
Budget	200 000	200 000	200 000	250 000	250 000	250 000

Key monthly activities covered by this Budget include:

- Promote safety and ensure that the environment is conducive for teaching and learning in all schools
- Monitor and support districts and schools in all school safety programmes
- Ensure implementation of National School Safety Framework and monitor implementation thereof in 14 hot spot schools
- Establishment and Training of school safety committees on their roles and responsibilities
- Participate in joint meetings with stakeholders i.e SAPS, SADF, Health, Department of Social Development, Department of Transport, Liquor Board, Correctional Services, Department of Safety and Liaison in the province and the district for integrated school safety programmes
- Monitor and evaluate school safety programmes in 14 districts identified by DBE
- Extend the marching and drill program in 6 identified districts by DBE
- Purchase of school safety equipment including uniforms and drug testing devices for all schools eg Early warning signs, marching drill equipment (drums and uniform)
- Hold youth camps for school safety awareness
- Linking of schools to the nearest police station
- Roll out Teenagers Against Drug Abuse (TADA) in all the schools

Portfolio of Evidence

- Attendance register
- List of schools
- Delivery notes

Responsibility: Chief Directorate Institutional Management Development and Governance

3.3   Programme 3: Independent School Subsidies

Purpose

To support independent schools in accordance with the South African Schools Act, 1996 (Act No. 84 of 1996).

Analysis per programme

Although funding at National norms and standards remains a challenge due to available budget, a proposal for a three-year plan is being developed, with 2017/18 as a baseline. There is consistent improvement in compliance and performance of these schools. In this sector gradual improvement and strengthened monitoring has been noted, contributing to improved education outcomes with Grade 12 pass rate of 77% in 2016 compared to 76% in 2015. In order to intensify monitoring and ensure that these schools deliver quality education, integration with other programmes is critical. There is marked improvement in SASAMS compliance in respect of   learner data, thus improved systems for learner admissions. It has been noted that the incidence of duplication of learners in more than one school is reduced. Dealing with unregistered schools remains a challenge. However, the Department is addressing the matter through timeous visits to reported unregistered schools.

Key Achievements from previous year

- Reduced incidence of duplication of learners in more than one school
- Policy on management of Independent schools is being finalized
- Consistent improvement in performance with 77% pass rate in Grade 12 results in 2016 compared
  to 76% in 2015

Key priorities:

- Implementation of reviewed Regulations on registration in line with National Guidelines
- Strengthen monitoring to registered and subsidised schools for improved performance and compliance.
- Closing down of unregistered schools

Description of the risk	Measures to mitigate its effects
Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards	Strengthen monitoring through integration of independent schools with other government programmes
Closing gap between funding Norms and available funding	Gradual increase in allocated budget Development of a three year plan to meet National Norms with 2017/18 as a baseline
Non-compliance with SASAMS – schools that have discrepancies in learner information	Strengthen school admission systems
Unregistered independent schools enroll learners	Timeous visits and strong action against individuals who enroll learners in unregistered schools

Dependencies

- Curriculum Branch
- Local Government
- CFO Office
- IDS&G
- Office of the Superintendent General

Budget R123 042 000

Sub-programmes

Sub-Programme	Sub-Programme purpose
3.1 Primary Phase	To support independent schools in Grades 1 to 7 levels
3.2 Secondary Phase	To support independent schools in Grades 8 to 12 levels

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

	Annual			
PPM 301: Percentage of registered independent schools receiving subsidies	**Target Annual**	59% (113)		
	*Budget	123 042 000		

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	59%
Budget	0	0	0	0	0	0	0	0	0	0	0	123 042 000

Key monthly activities covered by this Budget include: Payment of subsidies to qualifying independent schools

Portfolio of Evidence:

List of schools with number of learners and funds transferred

Responsible Chief Directorate: Education Social Support Services

*PPM 301-302 share the same budget

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

	Annual			
PPM 302: Number of learners at subsidised registered independent schools	**Target Annual**	47 059		
	*Budget	0		

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	47 059
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include: Payment of subsidies to qualifying independent schools

Portfolio of Evidence

List of schools with number of learners and funds transferred

Responsible Chief Directorate: Education Social Support Services

*PPM 301-302 share the same budget

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PPM 303: Percentage of registered independent schools visited for monitoring and support

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	59% (113)	15% (29)	15% (29)	15% (29)	14% (26)
*Budget	1 000 000	166 666	334 000	166 334	333 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	15% (29)	-	-	15% (29)
Budget	0	0	166 666	0	0	334 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	15% (29)	-	-	14% (26)
Budget	0	0	166 334	0	0	333 000

Key monthly activities covered by this Budget include

- Monitoring and support of curriculum implementation
- Focused support to all FET underperforming schools (grade 12 pass rate of 70% and above)
- Ensuring availability of policy documents and compliance thereof
- Update profiles of independent schools
- Enforce compliance with respect to proper administration and governance of independent schools Home Education
- Interpret and contextualize National Policies & develop Provincial Guidelines on Home Education
- Manage and monitor registration for Home Education
- Monitor curriculum provision and delivery in Home Education

Portfolio of Evidence

- List of Independent schools visited
- Attendance report

Responsible Chief Directorate: Education Social Support Services

*This PPM's budget resides in Programme 1

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 301 ESSS: Number of learners enrolled in Grade R in registered independent schools

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	4 352	-	-	-	4 352
***Budget**	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	4 352
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:

Monitoring and support of curriculum implementation

Portfolio of Evidence

List of schools with number of Grade R learners

Responsible Chief Directorate: Education Social Support Services

3.4   Programme 4: Public Special School Education

Purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

Analysis of the programme

The main objective of this programme is to increase access of disabled learners to specialised education through expansion of special schools, quality improvement and resourcing of existing ones with the purpose of strengthening these schools so that they can take up their rightful place as Resource centres in line with Inclusive Education policy.

Key to achieving quality basic education and to improving access for these learners are the following objectives:

- Resourcing: Transfer of funds as subsidy, construct and upgrade old and newly established special schools, Provision of Assistive technology/ devices, LTSM, school transport and provision of relevant human resource (educators, professional and support staff)

- Human Resource Development: The following constitute a range of teacher development programmes applicable in the sector as part of enhancing their capacity to be abreast of policy developments. Training in South African Sign Language (SASL), Braille, Augmentative Alternative Communication (AAC), and Autism.

- Expansion of special schools: Operationalise 6 newly established special schools through upgrading/ renovation of identified underutilized mainstream schools

- Implementation of new policies: New policy for learners with Severe to Profound Intellectual Disability. New policy for Technical, Vocational and Occupational skills and SASL CAPS policy

Key Achievements

- The Department enhanced the Professional Development of educators through training of 94 educators and Deaf Teaching Assistants in the new SASL CAPS policy, 60 educators in Braille Literacy and Braille Maths, and 120 additional educators from schools for the Severely Intellectually Disabled in Autism.
- Four Special Schools for the Deaf have been resourced with SASL minimum package, to cater for Intermediate Phase and grade 10, whilst ten 23 seater buses have been delivered to ten Special Schools. This is in addition to LTSM and Stationery which have been delivered to all 42 Special Schools
- To enhance human resource capacity of Special Schools 159 posts of non-teaching staff were advertised and filled
- Three Special Schools on private property have been purchased and are due for renovation/ upgrading (St Thomas, Ikhwezi Lokusa and Antos)
- To increase access to special education and to reduce the long waiting list in special schools, the department is in the process of operationalising 6 newly established special schools of which one (College Street) managed to admit 87 Autistic and Severely Intellectually Disabled learners. In addition, 4 temporary classrooms were purchased and attached to Khayalethu and Parkland special schools in East London to accommodate 35 out of school Autistic children

Key Policy Priorities

- Continuation of implementation of South African Sign Language (SASL) CAPS in the
- Senior Phase and grade 11 to enhance participation of Deaf learners in teaching and
- learning and to improve their retention and quality of learning outcomes
- Participation in the National pilot programmes for purposes of implementation of new curriculum for Severely Intellectually Disabled (SID) and Profound PID) and Technical and Vocational skills curriculum,
- Intensify training of teachers in grade 1& 2 Braille literacy, Braille Maths and Braille production, SASL, Autism and AAC
- Resourcing of schools through procurement of LTSM, assistive devices and school transport and filling of vacant posts
- Conversion of additional 3 special schools into Resource Centres
- Operationalisation of 6 newly established special schools

Challenge/Risk Identified	Measure to address identified risk/challenge
Lack of dedicated human resource plan and strategy for distribution, allocating and placement of teaching and non-teaching staff in special schools.	Establishment of a dedicated HR unit for Special Schools
High vacancy rate for professional, non-teaching and teaching staff	Filling of vacant professional and support staff.
High number of disabled out of school children due to overcrowding in the existing special schools	Expansion of facilities through establishment of new schools, full service schools and upgrading existing schools. To consider working with sister departments to assist with screening
Parents are unaware or hiding disability until children are too old	Advocacy and screening.
Not all special schools have hostels	To ensure that all special schools have hostels to address the issue of distances and access.
Enough numbers of non-teaching staff to be able to work shifts	Fill in vacant non-teaching staff in order to work shifts.

Dependencies (which Head Office or District Units are jointly responsible for and/or contributing to the achievement of Programme Activities/Deliverables/Outputs):

- All sections under Education Services
- Office of the Superintendent General
- Office of the CFO
- Department of Social Development and Special Programmes
- Department of Health

Budget R 736 017

Sub-programmes

Sub-Programme	Sub-Programme purpose
4.1 Schools	To provide specific public special schools with resources (including E-learning and Inclusive Education)
4.2 Human Resource Development	To provide Departmental services for the development of educators and non-educators in public special schools (including Inclusive education)
4.3 School Sport, Culture and Media Services	To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools (including Inclusive education)
4.4 Conditional Grants	To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including Inclusive education)

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 401: Percentage of special schools serving as Resource Centres

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	12% (5)	-	-	-	12% (5)
Budget	6 600 000	0	0	0	6 600 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	12% (5)
Budget	0	0	0	0	0	6 600 000

Key monthly activities covered by this Budget include
- Verify selected special schools
- Identify resource needs
- Capacity Building of staff on Guidelines for special schools as Resource Centres
- Resourcing of Special Schools as Resource Centres
- Procurement and delivery of 10 school buses

Portfolio of Evidence
- List of selected special schools
- Confirmation of delivery of buses

Responsible Chief Directorate: Education Social Support Services

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PPM 402: Number of learners in public special schools

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	10 000	-	-	-	10 000
Budget	71 022 000	0	0	0	71 022 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	10 000
Budget	0	0	0	0	0	71 022 000

Key monthly activities covered by this Budget include

Registration, monitoring and support of learners in special school

Portfolio of Evidence:

List of learners in special schools

Responsibility: Chief Director: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PPM 403: Number of Therapists/specialist staff in special schools

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	79	-	25	26	28
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	25
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	26	-	-	28
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Compile data
- Prepare roles and responsibilities
- Submit to HR for advertisements
- Monitor progress

Portfolio of Evidence
List of appointed Therapists/specialist staff

Responsibility: Chief Director: Education Social Support Services

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 401 IE: (MTSF 43) Percentage of learners in schools with at least one educator with specialist training on inclusion

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	50%	-	16%	17%	17%
Budget	1 500 000	0	500 000	500 000	500 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	16%
Budget	0	0	0	0	0	500 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	17%	-	-	-	17%
Budget	0	500 000	0	0	0	500 000

Key monthly activities covered by this Budget include
- Compile data
- Monitor and Support Educators with training

Portfolio of Evidence
- Copy of attendance register
- SASAMS printout

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 402 IE: (MTSF 47) Number of educators employed in public special schools

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	875	875	-	-	-
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	875	-	-	-	-	-	875
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include
- Work closely with HR and Districts to audit the number of vacant posts
- Monitor the process of employment of educators

Portfolio of Evidence
- Copy of the advertised bulletin
- List of employed educators in special schools

Responsible Chief Directorate: Education Social Support Services

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 403 IE: (MTSF 48) Number of non-professional and non-educator staff employed in public special schools

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	59	-	-	-	59
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	59	-	-	-	-	-	59
Budget	0	0	0	0	0	0	0	0	00	0	0	0

Key monthly activities covered by this Budget include
- Work closely with HR and Districts to audit the number of vacant posts
- Prepare advert with job specification
- Monitor the process of employment

Portfolio of Evidence
- Copy of the advertised bulletin
- List of employed non-professional and non-educators in special schools

Responsible Chief Directorate: Education Social Support Services

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 404 IE: (MTSF 49) Number of special schools

	Annual
Target Annual	44
Budget	0

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	-	-	-	44
Budget	0	0	0	0

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	---	-	-	-	-
Budget	-	-	-	-	-	-	-	-	-	-	-	-

Key monthly activities covered by this Budget include
- Conduct needs analysis
- Compile data of schools in need of upgrading and renovations
- Work with Infrastructure to include identified schools in the B5

Portfolio of Evidence
List of special schools

Responsible Chief Directorate: Education Social Support Services

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Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 405 IE: (MTSF 50) Number of learners in special schools provided with assistive devices

	Annual
Target quarterly	250
Budget	4 000 000

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	-	250	-	250
Budget	0	4 000 000	0	4 000 000

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	250
Budget	0	0	0	0	0	0	0	0	0	0	0	4 000 000

Key monthly activities covered by this Budget include:
- Identify and audit needs for assistive devices
- Procurement of assistive devices
- Monitor the delivery of assistive devices

Portfolio of Evidence
- List of schools provided with assistive devices
- Confirmation of delivery of assistive devices

Responsible Chief Directorate: Education Social Support Services

3.5   Programme 5: Early Childhood Development

Purpose

To provide Early Childhood Development (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Early Childhood Development is a policy priority which was conceptualized in Education White Paper 5 on Early Childhood Education (May 2001) and highlighted in the National Development Plan as critical in laying a strong foundation towards breaking the cycle of inequality and poverty.

Analysis per programme

Grade R in public ordinary schools

- In supporting the above-mentioned vision, the Department makes provision for a monthly stipend for a Grade R class thereby making it more affordable for School Governing Bodies to employ a Grade R practitioner. Currently 5 333 practitioners are in Grade R classes in public ordinary schools. In the 2016 academic year, out of 4 536 schools with Grade 1, 4 440 schools are reported to have Grade R learners; this constitutes 98% Grade R coverage in the province.

- In promoting the quality of the Grade R programme, Norms and Standards for Funding Grade R allocates funds for the procurement of stationery, Learner Teacher Support Material (LTSM), Outdoor Equipment and Grade R furniture.

- Professional upgrading of Grade R practitioners is prioritised through the awarding of training bursaries. Selected practitioners are provided with the opportunity to acquire an accredited NQF Level 6 qualification in Early Childhood Development; which in turn will optimize the delivery of Grade R curriculum in public schools.

Pre-Grade R

- In advancing the quality of Pre-Grade R (0 - 4-year age cohort), the Department intends fulfilling the mandate of the Expanded Public Works Programme (EPWP) to provide accredited NQF Level 4 training on Early Childhood Development as well as the provision of a monthly stipend; an allowance aimed at promoting Pre - Grade R practitioner attendance at training venues.

- Pre-Grade R practitioners, in registered sites, will be trained on the content of the National Curriculum Framework (NCF) for birth to four years. Monitoring of the implementation of the NCF will be undertaken by inter-departmental officials at both provincial and district levels.

Key Achievements from previous year

According to the policy on Minimum Requirements for Teacher Education, the Qualification for Grade R is either Diploma in Grade R Teaching or B.Ed. in Foundation Phase. For the period under review, the following training is in progress for upgrading the qualifications of Grade R practitioners:

- First cohort: 1 041 practitioners enrolled with SANTS for the third year of Diploma in Grade R Teaching (ECD NQF Level 6)
- Second cohort: 34 practitioners enrolled with Rhodes University for the third year of B.Ed. in Foundation Phase
- Third cohort: 1 000 practitioners enrolled in the first year of Diploma in Grade R Teaching and
- Fourth cohort: Discussions are underway to register 400 practitioners with North West University.

- For the Pre- Grade R programme, Service Level Agreements for the training of practitioners on ECD NQF Level 4 qualification have been concluded with the three contracted Service Providers.
- In preparation for provision of Grade R resources for 2017 academic year, quality assurance on Learner and Classroom Stationery Packs has been done and orders will be placed in the second quarter.

Key Priorities

- Universalise access to Grade R in accordance with the NDP goal of 2019
- Improve the quality of teaching and learning in Grade R.
- Training of Pre - Grade R practitioners within the EPWP Framework.
- Strengthen inter-sectoral collaboration on the implementation of integrated ECD Strategy.

Description of the risk	Measures to mitigate its effects
Inability to offer Grade R education to all 5 year olds	Department will attempt to open play groups for the learners in areas which do not have schools with Grade R classes.
Funding of Grade R learners at 70% the cost of Grade 1 learners.	Full funding of Grade R learners to be reviewed during budget processes.
Poor monitoring, due to under staffing at district and provincial offices.	Vacant posts at district and provincial offices to be advertised and filled.
Attachment of Grade R class to the remaining small unviable schools.	The small, unviable schools are in the process of rationalisation and guidance will be provided through this process.
Quality of Grade R teachers	Training of Grade R teachers and practitioners in teaching reading
Inadequate reading and play materials	Procure readers and building blocks for all Grade R learners

Dependencies (which Head Office or District Units are jointly responsible for and/or contributing to the achievement of Programme Activities/Deliverables/Outputs)

- Collaborate with relevant sections within the department (Curriculum, CFO and EPEM) as well as other relevant Departments (Social Development, Home Affairs, Health and Local Government) towards effective planning, monitoring and regular reporting to eliminate risks in achieving key deliverables.

- Strengthen relationships within IDS&G (Circuit Managers) and Higher Education Institutions

Total Budget: R639 630 000

Sub-programmes

Sub-Programme	Sub-Programme purpose
5.1 Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R
5.2 Grade R in Early Childhood Development Centres	To support Grade R level at Early Childhood Development centres
5.3 Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners/Educators
5.1 Human Resource Development	To provide Departmental services for the development of practitioners and non-educators at public schools and ECD centres
5.5 Conditional Grants	To provide for projects under Programme 5 specified by the Department of Basic Education and funded by Conditional Grants

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)

PPM 501: Number of public schools that offer Grade R

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	3 300	3 300	3 300	3 300	3 300
Budget	611 531 000	114 192 597	135 648 647	203 569 347	158 120 409

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300
Budget	33 663 999	46 864 599	33 663 999	53 387 499	46 183 999	36 077 149	57 788 249	88 882 849	56 898 249	90 792 401	33 664 001	33 664 007

Key monthly activities covered by this Budget include:
- Monitor Districts on the development and maintenance of the database of schools offering Grade R.
- Attach Grade R to new schools, where appropriate.
- Visit a sample of shortlisted sites to support and monitor adherence to policy
- Facilitate and monitor procurement and utilization of resources for Grade R

Portfolio of Evidence
List of public schools that offer Grade R including learner numbers

Responsible Directorate: Early Childhood Development

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)

PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	80%	-	-	-	80%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:
Undertake a comparative study between the total number of Grade 1 learners admitted in Grade 1 to the Grade R enrolment of the previous academic year

Portfolio of Evidence
List of Grade 1 learners who received formal Grade R education

Responsible Directorate: Early Childhood Development

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)

PI 501 ECD: Percentage of Gr R practitioners with appropriate qualification

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	21%	-	-	-	21%
*Budget	0	-	-	-	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	21%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:	• Monitoring training programme of Grade R practitioners • Develop and maintain database of trained practitioners • Facilitate training of practitioners

Portfolio of Evidence:
List of Grade R practitioners with appropriate qualification

Responsible Directorate: Early Childhood Development

*The budget is included in PPM 501

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers

Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)

PI 502 ECD: Number of Pre – Grade R practitioners trained on ECD NQF Level 4 qualification

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	700	-	-	-	700
Budget	25 782 000	0	0	0	25 782 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	700
Budget	0	0	0	0	0	0	0	0	0	0	0	25 782 000

Key monthly activities covered by this Budget include:	• Monitor training sessions of Pre – Grade R practitioners • Develop and maintain database of trained practitioners • Facilitate and coordinate training of Pre – Grade R practitioners on the National Curriculum Framework (NCF)

Portfolio of Evidence:
Attendance Registers

Responsible Directorate: Early Childhood Development

3.6 Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for schools and non-schools as required by statutes.

Analysis per programme

The primary objective of the infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with the related strategic goals of the department and adhere to the Infrastructure Delivery Management System (IDMS) processes. The physical facilities must principally provide an environment that is conducive to teaching and the learning. This will be achieved by:

- Systematically eliminating all infrastructure-backlogs through the utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding by progressively improving access to basic facilities through an achievement of minimum functionality and then optimum functionality.
- The optimisation in the utilisation of planning and management tools i.e. National Educational Infrastructure Management System (NEIMS) & Education Facilities Management System (EFMS) in order to produce an Improved User Asset Management Plan (U-AMP) that places emphasis on infrastructure life cycle planning, and scheduled maintenance planning.

Key Achievements from previous year

- The condition assessment of 2 521 schools has been finalised and the service provider is finalising the capturing of the data on EFMS
- Interactions with districts and ASIDI took place during the first quarter of 2015/16 thus resulting in elimination of duplications and clustering of small schools
- Out of the 228 disaster schools reported 77 contractors were already on site by the end of the first quarter

Key Priorities

Based on these strategic goals, the Department has developed a number of strategic objectives to give effect to them. Some embody a direct infrastructure commitment, and these strategic objectives are listed below:

- Progressively eradicate schools constructed of inappropriate infrastructure in line with Norms and Standards for Infrastructure from 1465 to 0 by 2023.
- Ensure that all schools have basic services and meet basic safety requirements in line with the Norms and Standards.
- Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters and emergencies together with chronic facility shortages brought about by rapid migration.
- Monitor the minor maintenance required at schools and ensure that school principals have the guidelines.
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools.
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk
The Norms and Standards have now modified how infrastructure needs are addressed as a definite nature of facilities are made basic minimum.	A research on facilities' backlogs as per the newly legislated Norm and Standards should be conducted. This will produce infrastructure needs and consequently chart a way in dealing with backlogs.
The prioritisation of projects for intervention still remains a challenged.	A policy on school prioritisation for infrastructure intervention is planned and is targeted for implementation at the end of 2018/19 for 2019/20.
The migration of learners between schools provides a challenge of overcrowding in some schools whilst others remain underutilised.	Stability on school management may alleviate this state of affairs.
Inadequate stakeholder engagement efforts coupled with the impatience of communities with the pace of infrastructure delivery, impacts on planning and delivery.	A stakeholder management strategy on infrastructure plans will be developed with an aim to operationalize it by 2019/20.
Material changes on the capacity to deliver by the Implementing Agents (IAs)	Constructive engagement with the IAs on the issue and broadening the base by contracting with additional IAs in order to deal with incapacity.

Dependencies (which Head Office or District Units are jointly responsible for and/or contributing to the achievement of Programme Activities/Deliverables/Outputs):

- Local Authorities for the provision of basic services in urban and semi urban areas
- Department of Roads and Public Works for the provision of roads and dealing with land matters
- Eskom for Electricity connections
- Department of Housing for provision of basic services on province-wide challenges
- Department of Basic Education for elimination of mud/inappropriate structures

Total Budget: R1 636 750 000

Sub-programmes

Sub-Programme	Sub-Programme purpose
6.1 Administration	To provide goods and services required for the office infrastructure development and maintenance
6.2 Public Ordinary Schools	To provide goods and services required for the public ordinary schools (main stream and full service schools) infrastructure development and maintenance
6.3 Special Schools	To provide goods and services required for the special schools infrastructure development and maintenance
6.4 Early Childhood Development	To provide goods and services required for the early childhood development infrastructure development and maintenance

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 601: Number of public ordinary schools provided with water supply

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	188	-	-	-	188
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	188
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include	Monitoring of the following activities: • Administration of Memorandum of understanding with Implementing Agents • Appointment of PSPs for assessment and contract administration • Procurement of Contractors • Work execution and progress payments • In loco inspections • Handing over of completed projects • Attending Infrastructure planning and progress meeting • Update of management information systems

Portfolio of Evidence:
Practical completion certificates

Responsible Chief Director: Physical Resource Management

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM602: Number of public ordinary schools provided with electricity supply.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	107	-	-	-	107
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	107
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	Monitoring of the following activities • Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs) • Appointment of Professional Service Providers (PSPs) for assessment and contract administration • Procurement of Contractors • Work execution and progress payments • In loco inspections • Handing over of completed projects • Attending Infrastructure planning and progress meeting • Update of management information system

Portfolio of Evidence:
Practical Completion certificates

Responsible Chief Directorate: Physical Resource Management

* **NB:** The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 603: Number of public ordinary schools supplied with sanitation facilities.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	273	-	-	-	273
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	273
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities

- Administration of Memorandum of Understanding (MoU) with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence

Practical completion certificates

Responsible Chief Directorate: Physical Resource Management

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 604: Number of classrooms built in, or provided for, existing public ordinary schools.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	586	-	-	-	586
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	586
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget

Monitoring of the following activities
- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence:
Practical completion certificate.

Responsible Chief Directorate : Physical Resource Management

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	117	-	-	-	117
***Budget**	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	117
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	Monitoring of the following activities • Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs) • Appointment of Professional Service Providers (PSPs) for assessment and contract administration • Procurement of Contractors • Work execution and progress payments • In loco inspections • Handing over of completed projects • Attending Infrastructure planning and progress meeting • Update of management information system

Portfolio of evidence:
Practical completion certificates

Responsible Chief Directorate: Physical Resource Management

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	54	-	-	-	54
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	54
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	Monitoring of the following activities
	• Administration of Memorandum of Understanding (MoU) with Implementing Agents (IAs)
	• Appointment of Professional Service Providers (PSPs) for assessment and contract administration
	• Procurement of Contractors
	• Work execution and progress payments
	• In loco inspections
	• Handing over of completed projects
	• Attending Infrastructure planning and progress meeting
	• Update of management information system

Portfolio of Evidence:
Practical completion certificate

Responsible Chief Directorate: Physical Resource Management

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 607: Number of new schools under construction (includes replacement schools)			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	41	-	-	-	41
		*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities
- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence:
Practical completion certificate

Responsible Chief Directorate Physical Resource Management

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 608: Number of new or additional Grade R classrooms built. (Includes those in replacement schools)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	98	-	-	-	98
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	98
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities
- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence:
Practical completion certificate

Responsible Chief Directorate: Infrastructure Development

***NB:** The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 609: Number of hostels built

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	N/A	-	-	-	N/A
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities:
- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence

Practical completion certificate

Responsible Chief Directorate: Infrastructure Development

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PPM 610: Number of schools in which scheduled maintenance projects were completed

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	37	-	-	-	37
*Budget	0	0	0	0	0

Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month		April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	-	-	-	-	-	-	-	-	-	-
Budget		0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities
- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence

Practical completion certificates

Responsible Chief Directorate: Infrastructure Development

NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 601 ID: Percentage of schools with adequate infrastructure in line with agreed norms and standards

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	65%	-	-	-	65%
	Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities
- Administration of Memorandum of Understanding (MoU) with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence
- Practical Completion Certificates
- Annual Progress Report on target

Responsible Chief Directorate: Infrastructure Development

* NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 602 ID: Number of special schools upgraded

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	11	-	-	-	11
***Budget**	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	11
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities
- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence

Practical completion certificates

Responsible Chief Directorate: Infrastructure Development

* NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 603 ID: Number of new Special Schools under construction

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	1	1	-	-	1
***Budget**	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of:

- Administration of Memorandum of Understanding (MoU)with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence

Practical completion certificates

Responsible Chief Directorate: Infrastructure Development

***NB**: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 604 ID: Number of schools that received security fencing

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	288	-	-	-	288
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities;
- Administration of Memorandum of Understanding (MoU) with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence
Practical completion certificates

Responsible Chief Directorate: Infrastructure Development

* NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 605 ID: Number of mobile classrooms delivered to school

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	350	-	-	-	350
*Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	350
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring of the following activities;
- Administration of Memorandum of Understanding (MoU) with Implementing Agents (IAs)
- Appointment of Professional Service Providers (PSPs) for assessment and contract administration
- Procurement of Contractors
- Work execution and progress payments
- In loco inspections
- Handing over of completed projects
- Attending Infrastructure planning and progress meeting
- Update of management information system

Portfolio of Evidence

Practical completion certificates

Responsible Chief Directorate: Infrastructure Development

* NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 606 ID: Percentage of disaster-affected schools responded within 30 days		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Target Annual	70%	70%	-	-	70%
	***Budget**	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	Monitoring of the following activities; • Administration of Memorandum of Understanding (MoU) with Implementing Agents (IAs) • Appointment of Professional Service Providers (PSPs) for assessment and contract administration • Procurement of Contractors • Work execution and progress payments • In loco inspections • Handing over of completed projects • Attending Infrastructure planning and progress meeting • Update of management information system
Portfolio of Evidence	
Practical completion certificates	
Responsible Chief Directorate: Infrastructure Development	

* NB: The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

3.7   Programme 7: Examinations and Education Related Services

Purpose

To provide education institutions as a whole with support.

Analysis per programme

- Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.

- The roll-out of the above policy imperatives are mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development Plan, the Ruling Party's resolutions, the Ruling Parties priorities of 2014 manifesto, the Medium Strategic Framework 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

- The programme ensures a sound investment in the acquisition of priority skills such as the achievements of high levels of competence in writing, reading and counting by millions of Eastern Cape learners. It also seeks to improve performance in Mathematics and Sciences from Grade R-12. In the absence of Annual National Assessment (ANA) the Grade 3, 6 and 9 Common assessments are used as a means to assess the levels of competence of learners in Mathematics and Languages in those grades.

- The improvement of the number of Grade 12 and university entrance passes as well as improving the quality of National Senior Certificate (NSC) results continues to be a provincial goal. The infusion of Information and Communication Technology (ICT) in improving teaching, learning and assessment will be used as a strategic lever to drive the improvement of learner outcomes. Continued rigorous monitoring and evaluation of the performance of learners in the sector is vital for the on-going sustainability of the programme. The Department will focus on the quality of the monitoring and support services provided to schools and districts. Qualitative feedback to learners and teachers will be provided. Benchmarking overtime will be sustained.

Key Achievements

- Reasonable progress has been made in reaching some milestones in strengthening of teaching and learning. Among the key achievements was the launch of the Learner Attainment Improvement Strategy (LAIS) with 560 Quintile 1-3 Senior Secondary schools. Programme 7 supplied the following Learner and Teacher Support Materials such as study tips booklets for each learner, Curriculum coverage poster for each school, the LAIS implementation plan document for each school, Topics and Tasks booklet for teachers and examiners' reports and past question papers for each learner. The Department supplied 'Mind the Gap' study material for all Grade 12 learners for the key 7 subjects; 10 English FAL and IsiXhosa Home Language study guides per school, History and Business Studies and Agricultural Sciences Study Guides for all Grade 12 learners.

- The Amended Senior Certificate, National Senior Certificate (NSC), Grade 12 June Common Papers for 9 Key subjects and Trial Examinations for all Subjects were successfully conducted and administered.

- In order to improve learner performance in GET, training of Grade R practitioners and subject advisors on mediation of Grade R Assessment Framework document was conducted. The following were conducted:
    - National English First Additional Language Intermediate Phase workshop.
    - Provincial Spelling Bee competition for Foundation and Intermediate Phase were conducted
    - Principals training on curriculum management were conducted
    - School Based Assessment and Department of Basic Education (DBE) Workbook utilisation district monitoring and support visits were conducted
    - Monitoring and support for the DBE 1+4 Senior Phase Mathematical model implementation were strengthened.

- The FET band also prioritised Subject Improvement Plans to ensure that all areas of concern raised in Examiners and Diagnostic reports were addressed. This was done through content gap workshops, materials development workshops and co-curricular activities.

- School Based Assessment (SBA) implementation in schools was identified as another risk area as it comprises 25% of learner's final marks (Grades 10 – 12). Intensive Provincial SBA moderation was conducted at District level for selected subjects and a centralised Provincial Moderation was conducted for 22 subjects. June Common Examinations were written and a selection of learners' scripts were moderated to generate a substantive qualitative and statistical analysis of learner performance Term 2. Efforts were made to improve SBA implementation through centralised moderation. In addition, continuous radio lessons in collaboration with community radios are being conducted. To promote increased proficiency in language, the Certificate in Secondary English Language Teaching (CiSELT) and Language Across the Curriculum Workshops were conducted.

- Co-curricular activities for learners included the conducting of Freedom Day Debates for Indigenous Languages, State of the Province Address (SOPA) debates in collaboration with the Office of the Premier and participation in the essay writing competition. Co-curricular activities were also undertaken to improve literacy across Grades 10 – 12. District visits ensured that subject advisors and subject committees were monitored and supported.

- Subject Advisors developed planned intervention strategies in Grade 12 in response to the analysis of the Common June Examinations. Learners were supported through career expos and competitions e.g. Albert Luthuli Oral History Competition. Targeted teacher development was undertaken for Life Sciences, Nautical Science, Maritime Economics and Agricultural Sciences. The orientation and training of Grade 11 technical subjects' teachers was conducted for Mechanical Technology, Technical Maths and Technical Science.
- Tele-collaborative Learning and Technology Education (TLTE) strengthened the implementation and monitoring of Senior Phase Mathematics 1+4 model in the province. Conducted a workshop for Mathematics and Physical Sciences teachers in all 23 districts. Partnership programmes were conducted for Mathematics and Physical Sciences teachers. Learner incubation classes and career expos were conducted. Installation of 162 smart classrooms in 18 schools and 167 Telematics Centres were completed.

Key Priorities

In the Department's efforts to systematically and structurally deal with the challenges outlined above, the following priorities are being pursued:

- Strengthening the implementation of CAPS from Grade R to 12.
- Strengthening the implementation of Literacy and Numeracy Strategy.
- Strengthening the implementation of Mathematics and Science Strategy in GET and FET.
- Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve
- learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.

Description of the risk	Measures to mitigate its effects
Fluctuations and instability in the achievement of acceptable learner outcomes in Grades 1 – 9, especially in Mathematics and Languages, remains a continuous challenge that needs to be confronted. Gaps in content knowledge pertaining to specific subject teachers remains a challenge that requires sustained strategies.	Continuous content training of teachers through programmes to improve the teaching of Mathematics content knowledge and partnerships with NGOs to deal with Language challenges. The establishment of libraries, tablets loaded with readers and work books
The slow infusion of ICT in education as a strategic lever to drive effective teaching, learning and assessment	The establishment of a Mathematics and Science Academy in the Province is one of the strategies set to deal with complex issues that plague the implementation of Mathematics and Science Strategy and effective implementation of numeracy plans. The establishment of Smart Classrooms and the Telematics Centres The partnership programmes with ICSA
The scarcity and in some cases capacity of Mathematics, Science and Technology teachers, especially in rural schools impedes the Department's efforts to improve learner outcomes in Mathematics and Science.	The reinforcement and galvanization of critical stakeholders that will support the implementation of the integration of e- learning into education, especially its use for teaching and learning.
Mathematics, Sciences and Technology has no fund allocated in the financial year 2016/17.	Mathematics, Sciences and Technology funding in the financial year 2017/18 from the beginning of the financial year
Security risks in distribution of question papers	Strengthen monitoring of distribution of question papers Tightening the security at all distribution points such as District and Nodal points A minimum of two officials from schools to collect question papers from Districts and Nodal points Adherence to the Norm times for distribution and collection
Poor quality internal assessment tasks	Strengthen monitoring of School Based Assessment tasks Strengthen moderation at school level by HODs Strengthen Cluster and District moderation Setting of quality common assessment tasks
Insufficient and/or inadequately experienced markers	Motivating all performing teachers to apply for marking. Timeous appointment and communication with markers. Capacity building and intensive training of appointed markers.

Dependencies

(which Head Office or District Units are jointly responsible for and/or contributing to the achievement of Programme Activities/Deliverables/Outputs):

- Finance
- Human Resources
- Supply Chain Management
- EMIS
- EPS

Total Budget: R499 389 000

Sub-programmes

Sub-Programme	Sub-Programme purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2 Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3 Special Projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.4 External Examinations	To provide for Departmentally managed examination services and Assessment
7.5 Conditional Grants	*Conditional Grant Projects* To provide for projects specified by the Department of Basic Education that are applicable to more than one program and funded from conditional grants: - To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators. - To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. - To ensure the provision of a safe, right-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. - To reduce the vulnerability of children to HIV, TB and STI infection, with a particular focus on orphaned and vulnerable children.

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate

PPM 701: Percentage of learners who passed National Senior Certificate (NSC)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	62%	-	-	-	62%
Budget	353 872 342	0	0	0	353 872 342

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	62%
Budget	0	0	0	0	0	353 872 342

Key monthly activities covered by this budget include

- Monitor and support districts and schools in the implementation of CAPS in Grades 10 – 12 as well as the provision of supplementary LTSM
- Facilitate the setting of provincial, district, circuits and school and subject targets per grade.
- Initiate and co-ordinate partnerships to support programmes in districts
- Management and administration of Assessment and Examinations

Portfolio of Evidence

Copy of NSC result analysis

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university

PPM 702: Percentage of Grade 12 learners passing at bachelor level

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	19.5%		-	-	19.5%
Budget	2 483 348	0	0	0	2 483 348

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	19.5%
Budget	0	0	0	0	0	0	0	0	0	0	0	2 483 348

Key monthly activities covered by this budget include

- Initiate, monitor and support district career guidance programmes
- Develop and distribute Grade 12 academic and motivational learner support material
- Conduct radio lessons to deal with difficult areas
- Initiate, monitor and support district learner interventions to improve the number of distinctions and district study skills intervention programmes
- Monitor and support district roll out programme for Language Across the Curriculum (LAC)
- Promote Provincial Reading Strategy to improve literacy across Grade 10 – 12
- Conduct Evidence Based Report (EBR) accountability sessions with Districts

Portfolio of Evidence

- Copy of Attendance register
- Copy of NSC Result analysis

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences

PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	16%	-	-	-	16%
Budget	2 500 000	0	0	0	2 500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	16%
Budget	0	0	0	0	0	0	0	0	0	0	0	2 500 000

Key monthly activities covered by this budget include

- Initiate establishment of incubation classes for mathematics learners (Gr 9 – 12)
- Learner Camps (Autumn, Winter & Spring)
- Organise participation of learners in Intervention activities (Sci - Fest, Maths Week etc)
- Training of mathematics teachers on pedagogical content knowledge & methodology
- Implementation of Hi Maths Projects in 200 Secondary schools and provision of Exam preparation package for all Secondary schools

Portfolio of Evidence

- Copy of attendance register
- Copy of NSC results analysis

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences

PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	19%	-	-	-	19%
Budget	2 500 000	0	0	0	2 500 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	19%
Budget	0	0	0	0	0	0	0	0	0	0	0	2 500 000

Key monthly activities covered by this budget include

- Initiate establishment of incubation classes for learners
- Organise participation of learners in Intervention activities (Sci - Fest, National Science Week)
- Training of teachers on pedagogical content knowledge, methodology & practical work
- Resourcing with Laboratory & Science Equipment
- Implementation of Hi Science Projects in 200 Secondary schools and provision of Exam preparation package for all Secondary schools

Portfolio of Evidence

- Copy of attendance register
- Copy of NSC results analysis

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate

PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	545 (59%)	545 (59%)	-	-	545 (59%)
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	545 (59%)
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this budget include	- Monitor and support districts and schools in the implementation of CAPS in Grades 10 – 12 as well as the provision of supplementary LTSM - Facilitate the setting of provincial, district, circuits and school and subject targets per grade. - Initiate and co-ordinate partnerships to support programmes in districts - Management and administration of Assessment and Examinations

Portfolio of Evidence

Copy of NSC results analysis

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 701 CUR: Percentage of learners in Grade 3 achieving 40% and above in Home Language

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	62%	-	-	-	62%
Budget	1 567 650	128 850	1 335 800	99 000	4 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	128 850	0	0	1 335 800

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	62%
Budget	0	0	99 000	0	99 000	4 000

Key monthly activities covered by this budget include

- Monitor and Support Districts with CAPS Implementation, the use of workbooks and the Provincial Assessment Framework.
- Monitor the 'How I Teach' programmes in the districts and support Districts to develop a well-planned schedule of activities that support and strengthen. Language teaching, learning and assessment in schools
- Hold Subject Advisors Indaba in February
- Conduct Spelling Bee and Reading and writing workshop
- Research visit to Western Cape
- Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve Grades 2 and 3 learners reading proficiency level

Portfolio of Evidence

- Copy of attendance register
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 702 CUR: Percentage of learners in Grade 3 achieving 40% and above in Mathematics

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	62%	-	-	-	62%
Budget	14 72 700	1 115 000	178 000	90 800	88 900

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	62%
Budget	0	0	1 115 000	0	0	178 000	0	0	90 800	0	0	88 900

Key monthly activities covered by this Budget include

- Monitor and Support Districts with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province.
- Conduct Content Gap training workshops for Subject Advisors to cascade training on Problem Solving.
- Monitor the 'How I Teach' programmes in the districts.
- Hold Subject Advisors Indaba in February
- Support Districts to develop a well-planned schedule of activities that support and strengthen Mathematics teaching, learning and assessment in schools.
- Collaboration with NECT to monitor and support Libode and Mt Frere on Lesson plans development for Mathematics in the Foundation Phase.
- Conduct pushing for progression workshop

Portfolio of Evidence:
- Attendance Registers
- Analysis of Results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 703 CUR: Percentage of Grade 6 learners achieving 50% or above in Home Language

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	58%	58%	-	-	58%
Budget	251 400	125 700	62 850	62 850	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	58%
Budget	0	0	125 700	0	0	62 850	0	0	62 850	0	0	0

Key monthly activities covered by this Budget include

- Monitor and support districts and schools in the implementation of CAPS in Grade 6 as well as the provision of supplementary LTSM
- Facilitate the setting of provincial, district, circuits and school and subject targets per grade
- Initiate and co-ordinate partnerships to support programmes in districts
- Management and administration of Assessment and Examinations
- Conduct Reading workshop IsiXhosa Intermediate Phase
- Conduct Eastern Cape Provincial Spelling BEE Competition and Language Festival (IsiXhosa)
- Conduct analysis of Common test results

Portfolio of Evidence

- Attendance registers
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 704 CUR: Percentage of Grade 6 learners achieving 50% and above in Mathematics		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	42%	-	-	-	42%
	Budget	316 500	158 250	79 125	79 125	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	158 250	0	0	79 125

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	42%
Budget	0	0	79 125	0	0	0

Key monthly activities covered by this Budget include
- Monitor and Support Districts with CAPS Implementation, use of workbooks, error analysis workshops and JICA project
- Hold annual provincial Mental Mathematics Quiz competition for Grade 4-6
- Monitor and support districts roll out of MST Grade 4-9 content training workshops
- Conduct workshop on Problem Solving strategies through JICA projects
- Monitor and support Professional Learning Communities activities (PLC's) on How I Teach activities

Portfolio of Evidence
- Attendance registers
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 705 CUR: Percentage of Grade 7 learners achieving 40% or above in First Additional Language		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	58%	-	-	-	58%
	Budget	251 400	125 700	62 850	62 850	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	125 700	0	62 850	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	58%
Budget	62 850	0	0	0	0	0

Key monthly activities covered by this Budget include
- Conduct Reading workshop in the Intermediate Phase
- Conduct Eastern Cape Provincial Spelling BEE Competition and Language Festival
- Conduct provincial common examination and analysis of test results

Portfolio of Evidence
- Attendance registers
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 706 CUR: Percentage of Grade 7 learners achieving 50% and above in Mathematics

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	42%	42%	-	-	42%
Budget	316 500	158 250	79 125	79 125	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	158 250	0	0	79 125

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	42%
Budget	0	0	79 125	79 125	0	0

Key monthly activities covered by this Budget include

- Monitor and Support Districts with CAPS Implementation, use of workbooks, error analysis workshops and JICA project
- Hold annual provincial Mental Mathematics Quiz competition for Grade 4-6
- Monitor and support districts roll out of MST Grade 4-9 content training workshops
- Conduct workshop on Problem Solving strategies through JICA projects
- Monitor and support Professional Learning Communities activities (PLC's) on How I Teach activities
- Conduct provincial common examination and analysis of test results

Portfolio of Evidence

- Attendance registers
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 707 CUR: Percentage of Grade 9 learners achieving 50% and above Home Language

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	48%	-	-	-	48%
Budget	251 400	125 700	62 850	62 850	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	0	-	-	0
Budget	0	0	125 700	0	0	62 850

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	0	-	-	0
Budget	0	0	62 850	0	0	62 850

Key activities covered by this Budget include

- Monitor and support districts and schools in the implementation of CAPS in Grade 6 as well as the provision of supplementary LTSM
- Facilitate the setting of provincial, district, circuits and school and subject targets per grade.
- Initiate and co-ordinate partnerships to support programmes in districts
- Management and administration of Assessment and Examinations
- Conduct Reading workshop IsiXhosa Intermediate Phase
- Conduct Eastern Cape Provincial Spelling BEE Competition and Language Festival (IsiXhosa)
- Conduct analysis of Common test results

Portfolio of Evidence

- Attendance registers
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 708 CUR: Percentage of Grade 9 learners achieving 50% and above in Mathematics

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	30%	-	-	-	30%
Budget	316 500	158 250	79 125	79 125	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	158 250	0	0	79 125

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	30%
Budget	0	0	79 125	0	0	0

Key monthly activities covered by this Budget include
- Monitor and Support Districts with CAPS Implementation, error analysis, SBA and the use of workbooks
- Hold workshop on Problem Solving strategies
- Monitor and support Professional Learning Communities activities (PLCs) on How I Teach activities

Portfolio of Evidence
- Attendance registers
- Analysis of results

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

PI 709 CUR: Percentage of learners who complete the whole curriculum (Grade 1-9)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	50%	-	-	-	50%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	50%
Budget	0	0	0	0	0	0

Key monthly activities covered by this Budget include

Monitoring the curriculum coverage from Grade 1 – 9 in all subjects

Portfolio of Evidence

SASAMS report on curriculum coverage

Responsible Chief Directorate: Curriculum Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 710 CUR: Number of teachers who participated in the National Teaching Awards (NTA) competition in the financial year

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	110	-	-	110	-
Budget	627 400	12 430	73 600	541 370	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	110	-	-	-	-
Budget	0	2 430	10 000	2 700	68 900	2 000	94 370	447 000	0	0	0	0

Key monthly activities covered by this budget include	• Conduct Advocacy Campaign • Hold NTA Cluster and Provincial Adjudications • Hold NTA Awards for one hundred and ten (110) NTA cluster and provincial finalists

Portfolio of Evidence
Attendance registers

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

PI 711 CUR: Number of FET schools that have no SBA rejections

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	928	-	-	-	928
Budget	1 500 000	94 000	755 000	607 000	44 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	928
Budget	28 000	0	66 000	278 000	350 000	127 000	551 000	0	56 000	0	44 000	0

Key monthly activities covered by this budget include	• Conduct Provincial Sample Moderation and Monitor Term1, 2 & 3 District SBA moderation • Co-ordinate and conduct Provincial Centralised SBA and practical moderation • Conduct irregularity investigations based the provincial SBA moderation report

Portfolio of Evidence
Umalusi SBA report

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

PI 712 CUR:(MTSF 63) Percentage of learners who complete the whole curriculum (Grade 10-12)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	50%	-	-	-	50%
Budget	0	0	0	00	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	00	0

Key monthly activities covered by this Budget include

Monitoring and support the curriculum coverage from Grades 10 – 12 in all subjects

Portfolio of Evidence

SASAMS report on curriculum coverage

Responsible Chief Directorate: Curriculum Management

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 713 CUR: Number of schools to be supplied with in-classroom ICT resources

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	10	-	-	-	10
Budget	2 500 000	0	0	2 500 000	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	10	-	-	-	10	-
Budget	0	0	0	0	-	0	2 500 000	0	0	0	0	0

Key monthly activities covered by this budget include

- Procure the resources
- Monitor the installations

Portfolio of Evidence

Copy of installation confirmation

Responsible Chief Directorate: Curriculum Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PI 714 CUR: Number of teachers and departmental officials orientated on the use of ICT tools in teaching, learning and assessment.	**Target Annual**	300	150	150	-	-
	Budget	500 000	250 000	250 000	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	75	75	-	150	-	-	-	-	150	-	-
Budget	0	125 000	125 000	0	250 000	0	0	0	0	0	0	0

Key monthly activities covered by this budget include	Orientation of teachers and district officials at entry, moderate and advanced levels on the use of ICT tools in teaching, learning and assessment.

Portfolio of Evidence
Attendance register

Responsible Chief Directorate: Curriculum Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PI 715 CUR: Number of Curriculum documents viewed/downloaded from the Curriculum Websites	**Target Quarterly**	5 000 000	1 140 000	1 400 000	1 920 000	540 000
	Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	240 000	450 000	450 000	200 000	450 000	750 000	900 000	1 000 000	20 000	140 000	200 000	200 000
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this budget include	• Design and develop web pages. • Update the content. • Distribute information to schools

Portfolio of Evidence
Copy of the printout of website downloads

Responsible Chief Directorate: Curriculum Management

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 716 CUR: Number of schools provided with basic MST resources such as science laboratory equipment and other supplementary LSTM

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	400	60	140	200	-
Budget	17 766 000	2 100 000	6 000 000	9 666 000	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	60	-	70	70	-	120	80	-	-	-
Budget	0	0	2 100 000	0	3 000 000	3 000 000	0	5 799 600	3 866 400	0	0	0

Key monthly activities covered by this budget include
- Supply mobile science laboratories and science kits to 400 schools & MSTE Academy.
- Supply Mathematics kits to 400 schools.
- Supply ICT and e –learning equipment and educational software to 560 targeted schools.
- Distribute MST Study guides

Portfolio of Evidence
Copy of the delivery note and distribution list with EMIS Number

Responsible Chief Directorate: Curriculum Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 717 IE: Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	3 000	3 000	-	-	3 000
Budget	1000 000	250 000	250 000	250 000	250 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	3 000
Budget	100 000	100 000	50 000	100 000	100 000	50 000	100 000	100 000	50 000	100 000	100 000	50 000

Key monthly activities covered by this budget include
Therapists, Psychologists and other Inclusive Education specialists will screen, identify, assess and support learners experiencing barriers to learning in public ordinary schools as per SIAS Policy

Portfolio of Evidence
SASAMS reports
Responsible Chief Directorate: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 718 IE: Number of learners in public ordinary schools experiencing barriers to learning benefitting from Curriculum Differentiation, Concessions and Accommodation in Assessment and Remedial Education

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	3 000	-	-	-	3 000
Budget	1 000 000	250 000	250 000	250 000	250 000

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	100 000	100 000	50 000	100 000	100 000	50 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	3 000
Budget	100 000	100 000	50 000	100 000	100 000	50 000

Key monthly activities covered by this budget include: Offer remedial interventions, curriculum differentiation, accommodation and concessions in assessment to learners in Public Ordinary Schools

Portfolio of Evidence:
SASAMS Reports

Responsible Chief Directorate: Education Social Support Services

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Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: Provide texts, stationery, assessment exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 719 IE : Number of public ordinary schools with adapted LTSM or portable assistive devices to support learners experiencing barriers to learning

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	20	-	-	-	20
Budget	60 000	15 000	30 000	15 000	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	10 000	10 000	10 000	5000	10 000

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	20
Budget	5000	10 000	10 000	30 000	15 000	0

Key monthly activities covered by this budget include: Provide adapted LTSM or portable assistive devices to support learners experiencing barriers to learning identified through SIAS processes

Portfolio of Evidence:
Copy of confirmation of delivery

Responsible Directorate: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 720 IE : Number of District Based Support Teams(DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes

Target Quarterly	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	1 000	250	250	250	250
Budget	4 000 000	1 000 000	1 000 000	1 000 000	1 00 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	250	-	-	250	-	-	250	-	-	250
Budget	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000

Key monthly activities covered by this budget include
Training of DBSTs, SBSTs and educators in accredited and non- accredited programmes in SIAS Policy, Curriculum Differentiation, Concessions and Accommodations in Assessment, Psycho-social Support and Remedial Education

Portfolio of Evidence:
Attendance registers

Responsible Directorate: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.4: To increase access to education in public ordinary and independent schools

PI 721 HIV: Number of schools provided with psycho-social support through Care and Support for Teaching and Learning (CSTL)

Target Quarterly	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	825	825	825	825	825
Budget	20 967 200	4 000 400	5 655 600	5 655 600	5 655 600

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	825	825	825	825	825	825	825	825	825	825	825	825
Budget	230 000	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200

Key monthly activities covered by this budget include
- Employment of 825 Learner Support Agents (LSA's), 46 LSA Supervisors and 46 Social Worker Interns, as implementing agents to ensure effective implementation of the CSTL programme.
- Screening, identification and referral of learners per grade through Integrated School Health Programme (ISHP)

Portfolio of Evidence:
- Monthly reports,
- Attendance registers

Responsible Directorate: Education Social Support Services

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 722 HIV: : Number of learners and school communities reached through advocacy events

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	4700	700	1500	2000	500
Budget	5 072 000	730 000	3 191 425	920 575	230 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	200	500	-	1000	500	-	500	1000	500	-	500	500
Budget	500 000	230 000	-	2 961 425	230 000	-	230 000	590 575	100 000	-	230 000	230 000

Key monthly activities covered by this budget include	- Health & Wellness days (May; Aug; Oct: Feb) - Indaba on New Policy 0n HIV, TB and STIs (During the 1st quarter: April) - Organise Youth Conference (During the 2nd quarter: July) - Organise Soul City Provincial Congress (During 3rd quarter: November) - Organise World Aids Day (During 3rd quarter: December)

Portfolio of Evidence
- Copy of reports
- Attendance Register

Responsible Directorate: Education Social Support Services

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

PI 723 HIV: Number of educators to be trained

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	1 100	400	550	150	-
Budget	3 460 000	1 480 000	1 730 000	250 000	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	400	-	200	350	-	150	-	-	-	150	-
Budget	0	1 480 000	-	250 000	1 480 000	-	250 000	-	-	-	250 000	-

Key monthly activities covered by this budget include	- Training of 400 educators on Comprehensive Sexuality Education – (During 1st & 2nd Quarter) - First Aid Training (During 1st and 2nd quarter) - PTCA training for educators (2nd and 3rd quarter)

Portfolio of Evidence
- Copy of reports
- Attendance Register

Responsible Directorate: Education Social Support Services

Strategic Goal 3 : Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1 : Provide texts, assessment exemplars, stationery, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 724 HIV: Number of schools provided with age-appropriate Life Skills LTSM

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	500	100	150	150	100
Budget	2 516 160	503 232	754 848	754 848	503 232

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	50	50	50	50	50	75	75	-	100	-	-
Budget	-	251 616	251 616	251 616	251 616	251 616	377 424	377 424	-	503 232	-	-

Key monthly activities covered by this budget include
- Provision of CSTL National Resource Pack
- Procurement of First Aid Kits (Refills)
- Provision of Peer Education Manuals and Learner Activity Books
- Printing of new HIV & AIDS and TB policy
- Procurement of CSE material, Safe Circumcision Booklets and CSTL handbook
- Procurement of advocacy material

Portfolio of Evidence
- Copy of reports
- Materials register

Responsible Directorate: Education Social Support Services

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 725 CUR: Number of Grade 9 schools that comply with progression and promotion policy

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	2353	-	-	-	2353
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	2353
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this budget include
- Printing, packaging and distribution of Grade 9 promotion schedules
- Receipt, quality assurance and capturing of Grade 9 promotion schedules
- Report to the Head of Department in respect of incorrect promotions.
- Accountability meetings by District Directors
- Rectification of incorrect promotions

Portfolio of Evidence
- Copy of the promotion schedule
- Copy of the quality assurance report

Responsible Chief Directorate: Curriculum Management

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring

Strategic Objective 6.3: To improve systems for effective management and administration of schools

PI 726 CUR: Number of Grade 11 schools that comply with progression and promotion policy

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	928	-	-	-	928
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	0	-	-	-	928
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this budget include

- Printing, packaging and distribution of Grade 11 promotion schedules
- Receipt, quality assurance and capturing of Grade 11 promotion schedules
- Report to the Head of Department in respect of incorrect promotions.
- Accountability meetings by District Directors
- Rectification of incorrect promotions

Portfolio of Evidence

- Copy of the promotion schedule
- Copy of the quality assurance report

Responsible Chief Directorate: Curriculum Management

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

PI 727 CUR: Number of Grade 11 learners registered to write Provincial Common Examinations		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	96 520	-	-	-	96 250
	Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2		
Month	April	May	June	July	August	September
Target	-	-	-	-	-	-
Budget	0	0	0	0	0	0

Quarter	Quarter 3			Quarter 4		
Month	October	November	December	January	February	March
Target	-	-	-	-	-	96 520
Budget	0	0	0	0	0	0

Key monthly activities covered by this budget include

- Registration of learners
- Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators
- Enforcement of security measures in all processes
- Setting, moderation, translation, adaptation and editing of assessment instruments
- Collection and verification of statistics for printing
- Enforcement of security measures in all processes
- Printing, Packing and Distribution of question papers to Districts
- Monitoring the writing of examinations

Portfolio of Evidence

- List of Grade 11 learners registered to write Provincial Common Examinations
- Copy of Grade 11 Common examination Timetable

Responsible Chief Directorate: Curriculum Management

Annexure B: 2017/18 Technical Indicator Descriptions (TID)

Programme 1: Administration	
Indicator title	PPM 101: Number of public schools that use schools administration and management systems to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SASAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS database/ SASAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Total number of public schools that use schools administration and management systems to provide data. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

Programme 1: Administration	
Indicator title	PPM 102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS database/ SASAMS Warehouse Secondary Evidence:
Means of verification	EMIS No, Name of a school and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

Programme 1: Administration	
Indicator title	PPM 103: Percentage of education expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Primary Evidence: Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for nonpersonnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section)(province may insert the more relevant Responsibility Manager)

Programme 1: Administration	
Indicator title	PPM 104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: District officials signed schools' schedule and schools' visitor records or schools' visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance(province may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated (to respond to diversity by providing appropriate education for individual needs of learners, irrespective of disability or differences in learning style or pace or social difficulties experienced resulting in moderate learning barriers. Resources means the school must have all or reasonably sufficient facilities and LTSM for the educator to provide equitable learning to all learners with differing levels of abilities. By converted it means the infrastructure like school buildings and classrooms are changed to make all areas of learning accessible to all learners and teachers irrespective of their form of physical challenges. Oriented refers to teachers being oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. Equitable the department refers to a situation where teaching and learning that takes place is the same for every learner irrespective of whether they have differences in learning style or pace.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria) Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to a schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate(province may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10-year-old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10-year-old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10-year-old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13-year-old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13-year-old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wide range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 206: Teacher absenteeism rate
Short definition	Absence due to authorised leave of absence because of sickness or family responsibility.
Purpose/importance	To measure the extent of teachers' absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on approved PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of "No fee schools policy". The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record the number of learners registered in no-fee paying schools in line with "No Fee Schools Policy".
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	PPM 208: Number of educators trained in Literacy/Language content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Primary Evidence: Attendance registers of teachers trained in the province
Method of calculation	Record the total number of teacher strained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education

Indicator title	PPM 209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Primary Evidence: Registers of teachers trained in the province Secondary Evidence:
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Programme 3 : Independent School Subsidies	
Indicator title	PPM 301: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Primary Evidence: Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Programme 3 : Independent School Subsidies	
Indicator title	PPM 302: Number of learners at subsidized registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Programme 3 : Independent School Subsidies	
Indicator title	PPM 303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisers signed schools' schedule and schools' visitor records or schools' visit form.
Means of verification	Primary Evidence: Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Programme 4: Public Special School Education	
Indicator title	PPM 401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the "qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provide special support to neighbouring schools and are integrated into district based support team".
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	Primary Evidence: List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of specials schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

Programme 4: Public Special School Education	
Indicator title	PPM 402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a fulltime or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	EMIS database
Means of verification	Primary Evidence: Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager

Programme 4: Public Special School Education	
Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	Primary Evidence: PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professional staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

Programme 5: Early Childhood Development	
Indicator title	PPM 501: Number of public schools that offer Grade R
Short definition	Total number of public schools(ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SASAMs/third party system database as at year end.
Means of verification	Primary Evidence: Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Programme 5: Early Childhood Development	
Indicator title	PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Primary Evidence: Signed-off declaration by Principal or District Manager (electronic or hardcopy)
Method of calculation	Divide a total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, with total Grade 1 learners enrolled in public ordinary schools the previous year, for the first time, excluding learners who are repeating, and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Programme 6: Infrastructure Development	
Indicator title	PPM 601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Primary Evidence: Completion certificates, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Primary Evidence: Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Primary Evidence: Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools.
Short definition	Number of classrooms built and provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. It excludes classrooms in new and replacement schools. This should not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates of schools supplied with classrooms. List of schools indicating classrooms delivered per school. The evidence could include province specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Primary Evidence: Completion certificate or practical completion certificate. The evidence could include province specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and exclude those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Primary Evidence: Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate school infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Primary Evidence: Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Primary Evidence: Supply Chain Management Documents or Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Primary Evidence: Completion Certificate or practical completion certificate. The evidence could include province specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Primary Evidence: Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 6: Infrastructure Development	
Indicator title	PPM 610: Number of schools in which scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve schools' property and buildings and grounds occupied by the schools, including school's hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of schools' facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and costs the state more and more over time as buildings collapse. This is information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Primary Evidence: Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. Secondary Evidence:
Method of calculation	Record total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

Programme 7: Examination and Education Related Services	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	Primary Evidence: List of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100.The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

Programme 7: Examination and Education Related Services	
Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	Primary Evidence: List of National Senior Certificate learners Secondary Evidence:
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate

Programme 7: Examination and Education Related Services	
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	Primary Evidence: List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Programme 7: Examination and Education Related Services	
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	Primary Evidence: List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Programme 7: Examination and Education Related Services	
Indicator title	PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

Annexure D: Glossary

D.1. Acronyms

ABET: Adult Basic Education and Training	MST: Mathematics, Science and Technology
ACE: Advanced Certificate in Education	MTEF: Medium-Term Expenditure Framework
AET: Adult Education and Training	NCS: National Curriculum Statement
CEM: Council of Education Ministers	NC (V): National Curriculum (Vocational)
CEMIS: Central Education Management Information System	NPDE : National Professional Diploma in Education
CLC: Community Learning Centre	NEPA: National Education Policy Act
CTLI: Cape Teaching and Learning Institute	NGO: Non-Governmental Organisation
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DOCS: Department of Community Safety	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DEMIS: District Education Management Information System	OHSA: Occupational Health and Safety Act
ECD: Early Childhood Development	PFMA: Public Finance Management Act
ECM: Enterprise Content Management	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PMDS: Performance Management and Development System
EIG: Education Infrastructure Grant	PPI: Programme Performance Indicator
EMIS: Education Management Information System	PPP: Public-Private Partnership
EPP: Education Provisioning Plan	PPM: Programme Performance Measure
EPWP: Expanded Public Works Programme	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EWP: Employee Wellness Programme	RCL: Representative Council of Learners
FET: Further Education and Training	SACE: South African Council for Educators
GET: General Education and Training	SAQA: South African Qualifications Authority
HEI: Higher Education Institution	SASA: South African Schools' Act
ICT: Information and Communication Technology	SASAMS: South African School Administration and Management System
IMDG: Institutional Management Development and Governance	SAPS: South African Police Services
I-SAMS: Integrated School Administration and Management System	SETA: Sector Education and Training Authority
IQMS: Integrated Quality Management System	SGB: School Governing Body
KM: Knowledge Management	SITA: State Information Technology Agency
LSEN: Learners with Special Education Needs	SMT: School Management Team
LTSM: Learning and Teaching Support Materials	WSE: Whole-School Evaluation

D.2 Glossary of Definitions/Terms

Advanced Certificate of Education qualification is a flexible means of upgrading teachers (educators) and education managers in a range of specialist skills.

Adult Basic Education and Training: Means all learning and training programmes for adults (persons 16 years or older) from level 1 to 4 where level 4 is equivalent to ((i) Grade 9 in public schools: or (ii) National Qualifications Framework level 1 as contemplated in the South African Qualifications Authority Act. 1995 (Act No. 58 of 1995).

Adult Basic Education and Training Centre means a centre, either public or private, providing Adult Basic Education and Training (ABET) in terms of the Adult Basic Education and Training Act, 2000 (Act No.52 of 2000).

Adult Education and Training (AET): All learning and training programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET).

Adult Education Centres: Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).

Annual National Assessments (ANA): The purpose of ANA is to track learner performance in Grades 1 to 6 and 9 each year in Literacy (Languages) and Numeracy (Mathematics) as the Department works towards the goal of improving learner performance in line with commitments made by government. The ANA results will be used to monitor progress, guide planning and the distribution of resources to help improve Literacy/Language and Numeracy/Mathematics knowledge and skills of learners in the grades concerned.

Bachelor Pass: The percentage pass required for a Grade 12 learner to be eligible for admission to a Bachelor degree programme at a university.

Basic Education: Is a sub-sector of the broader Education Sector which entails schooling system e.g. Grades R to 12 as well as pre-Grade R and AET.

Council of Ministers: means the Council of Education Ministers as established by section 9 of the National Education Policy Act, 1996 (Act No.2 7 of 1996).

Circuit Manager: A Circuit Manager is the head of a circuit office and executes prescribed functions which have been delegated by the District Director or the Head of the PED. This Middle Manager is entrusted with overall school management and governance of all the Basic Education institutions in the particular circuit.

Circuit Office: A Circuit Office is the management sub-unit of an Education District and the seat or station of the Circuit Manager who is responsible for Basic Education institutions in a particular Education Circuit.

Classrooms: Rooms where general teaching and learning occurs, but which are not designed for special instructional activities, in other words, it excludes specialist rooms.

District Director: is the head of a district office and executes prescribed functions using authority delegated by the Head of the PED. Put differently, it is the Senior Manager in charge of a particular Education District who is responsible for all the Basic Education institutions in that demarcated geographical area as well as the management of all support functions, District outputs and outcomes.

District Office: A district office is the management sub-unit of a Provincial Education Department (PED) and the seat or station of the District Director who is responsible for the Basic Education institutions in a particular Education District.

Early Childhood Development (ECD) refers to a comprehensive approach to policies and programmes for children from birth to nine years of age with the active participation of their parents and caregivers. Its purpose is to protect the child's rights to develop his or her full cognitive, emotional, social and physical potential. It can also be defined as an umbrella term that applies to the processes by which children from birth to at least 9 years grow and thrive, physically, mentally, emotionally, spiritually, morally and socially.

ECD Centres are standalone centres not yet attached to a specific public primary school.

ECD Practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994). Most of these practitioners are currently un- or under-qualified in terms of the National Diploma approved qualification.

Education Circuit: A Circuit is sub-area of an Education District which is demarcated by the MEC for Education for administrative purposes. It is the second-level administrative sub-division of a PED. Depending on the context, the term "circuit" is used to describe either the geographic area or administrative unit.

Education District: A "district" is an area of a province which is demarcated by the MEC for administrative purposes. The district is thus the first-level administrative sub-division of a PED.

Educational Institutions is a collective term for entities engaged in the actual delivery of educational services to learners and students, and includes schools, further education and training, early childhood development, and higher education institutions and adult (basic) education and training centres.

Education Management Information System (EMIS) means an information system used by the Basic Education Sector to collect and store educational institution data for administrative, management, including planning, monitoring, reporting and evaluation functions as well as research purposes.

Full Service Schools: Public Ordinary Schools that cater for learners with moderate disabilities with special education needs and are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. **Also see definition for Public Special Schools below.**

Further Education and Training (FET) means all learning and training programmes leading to qualifications from levels 2 to 4 of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995), general education but below higher education.

General Education and Training (GET) means all learning and training programmes leading to qualifications below and including level 1), but below the FET level, of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995.

Grade R (Reception): The reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.

Inclusive Education is defined as:
- Acknowledging that all children and youth can learn and that all children and youth need support;
- Enabling education structures, systems and learning methodologies to meet the needs of all learners;
- Acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases;
- Broader than formal schooling and acknowledging that learning also occurs in the home and community, and within formal and informal settings and structures;
- Changing attitudes, behaviour, teaching methods, curricula and environment to meet the needs of all learners; and
- Maximizing the participation of all learners in the culture and the curriculum of educational institutions and uncovering and minimising barriers to learning.

Independent Schools: Schools registered as such or deemed to be independent in terms of the South African Schools Act (SASA), 1996 (Act No. 86 of 1996), as amended, and comprise both Primary and Secondary Schools.

Multi-grade Class: A class where the same educator teaches learners in different grades in one classroom.

National School Nutrition Programme: (Also called the **School Nutrition Programme**) is one of Government's poverty alleviation initiatives and provides one nutritious meal on school days to learners in Quintile 1 to 3 public schools.

No-Fee schools: Schools classified in Quintiles 1 to 3 where parents of learners are not obliged to pay any schools fees.

National Education Information Policy: This policy creates a framework that allows for the coordinated and sustainable development of education information systems. Two main goals are thereby pursued. The first is the goal of an education system where information systems enhance the day-to-day running of institutions and education departments, and provide better information to the public as a whole, thereby promoting accountability. The second is the goal of an education system where information systems yield increasingly valuable data and statistics needed for planning and monitoring purposes, which occurs at all levels from the individual institution to the national Department of Education.

Provincial Education Department means a department of any provincial government which is responsible for education.

Public Ordinary Schools:

There are 4 types of Public Ordinary Schools in the Eastern Cape, namely Primary, Junior Secondary or Combined, Secondary and Senior Secondary Schools:

- A Primary School caters for Grades R to 7;
- A Combined or Junior Secondary School normally provides for Grades R to 9 with a number of variations in between such as Grades R to 3 and Grades 4 to 7.
- A Secondary School caters for Grades 8 to 12; and
- A Senior Secondary School provides for Grades 10 to 12.

Public Schools: Refers to Public Ordinary and Public Special Schools. It excludes Independent Schools.

Public Special Schools: Schools resourced to deliver education to learners with special needs requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.

Quintiles: Public Ordinary Schools country-wide have been classified into 5 quintiles (a quintile represents a fifth or 20% of the total) with Quintile 1 being the poorest and Quintile 5 the least poor.

South African School Administration and Management System (SASAMS): Comprehensive software package & solution for addressing all elements of the school administration & management system was developed and owned by the DBE and is available at no cost to schools. e-Administration is implemented through SASAMS

Sanitation Facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.

School Phases entail the Foundation (GET) Phase: Grades R to 3, the Intermediate (GET) Phase: Grades 4 to 5, the Senior (GET) Phase: Grades 7 to 9, and the FET Phase: Grades 10 to 12.

School means an institution, either public or independent, providing schooling at some or all of grades R to 12, in terms of the South African Schools Act (Act 84 of 1996).

Schools with electricity refer to schools that have any source of electricity including Eskom Grid, solar panels and generators.

Schools with water supply include with potable water, water tanks or boreholes or tap water.

Specialised room is defined as a room equipped according to the requirements of the curriculum. For example: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms and includes rooms such as laboratories.

OFFICIAL SIGN-OFF

This Operational Plan was developed by the Eastern Cape Department of Education under the guidance of the Member of the Executive Council for Education in the Province. It was prepared in line with the current Strategic Plan and Annual Performance Plan of the Eastern Cape Education Department; and accurately reflects the performance targets which the programme will endeavour to achieve given the resources made available in the budget for 2017/18.

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