



EASTERN CAPE DEPARTMENT OF EDUCATION

2016/17

HEAD OFFICE OPERATIONAL PLAN

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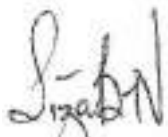
Introduction by Accounting Officer

The 2016/17 Head Office Operational Plan will be focusing on the implementation of targets expressed in the Annual Performance Plan, the incorporation of the new priorities expressed in the SOPA, the Service Delivery Plan and MEC Performance Agreement with the Premier. The Plan includes all the priorities that have been provincially declared but are not covered in the APP. The purpose of the Operational Plan is to translate the APP and the provincial targets into implementation. It will therefore reflect on targets that are in the APP as well as targets that are expressed in all the other documents mentioned above. Its main strategic objective is to render a responsive administration, and building of a functional schooling system targeted in the APP. This is a plan that will also jerk up accountability through reporting on progress and lack thereof. The intent is to achieve the Government's apex policy outcome of *Quality Basic Education*. The Head Office Operational Plan will inform the District Operational Plans in all the areas of priority of the Department of Education.

The Sector's performance indicators/measures continue to be following:

- 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 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 Dinaledi schools;
- Facilitating access to education for learners from poor households through the School Nutrition Programme (SNP);
- 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 and Junior Secondary Schools; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment functional Circuits, realigned Districts and Head Office.

However, by any measure, the 2016/17 allocation invites a degree of prudence and circumspection because the real year on-year increase is in the region of 1% and below, and the program outline herein contained is foregrounded in that context.



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SN NETSHILAPHALA
ACCOUNTING OFFICER

1. Programme 1: Administration

Purpose

To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance Management 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 offices districts and circuit offices.

Key Achievements from the previous year

- The Department had been confronted with abnormally high level of accruals at the beginning of the 2015/16 financial year which were reduced by 86% as at 31 March 2016. The long outstanding leave gratuity payments were substantially reduced. Vigorous management of compensation of employees' expenditure has seen placement of 2 576 additional educators in substantive vacant posts and further placement of 923 educators from the Funza Lushaka bursary holders, provincial bursary holders and temporary educators.
- The Internal Control Unit (ICU) within the CFO Branch has been strengthened to act as gatekeepers for compliance with policies and procedures. The department permanently appointed a group of employees who had previously been working in the unit as interns and middle managers had been appointed on a 3year contract basis pending the finalisation and implementation of the new organogram.
- Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and are starting to yield positive results on improved communication and quality of data from school 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 areas that include corporate services, curriculum and governance. The acquisition of additional 40 GG 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 to work towards enhancing service delivery and improving the audit outcome.
- The Department has also managed to ensure that Bid Committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded, thus improving service delivery.
- The Department was able to ensure that 5 534 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. However, 5 534 schools were able to consistently submit electronic reports throughout the year.
- 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 policy of education being 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 up to school level to enhance quality education.

- The completion of a number of internal and partnership projects within ICT
 - UCEF
 - Vodacom teacher development centres – 4 deployed bringing the number to 13
 - Professional Development of educators – 2 366 educators were trained by District e learning officials on how to integrate ICT in teaching, learning and assessment
 - 76 Telematic centres have been established – 56 by the Department and 20 by private donors
 - The curriculum website was utilised widely – 3,8 million documents were viewed or downloaded in 2015/16
 - 4 Teachmeet events were held in East London, 2 in Port Elizabeth and Grahamstown
 - ICT4RED – This project is at the Cofimvaba District. The Department of Science and Technology together with Rural Development rolled out a full tablet solution to 26 schools in the Ngciba circuit
 - ICASA Project – approximately 350 schools have already received ICT equipment from Vodacom and MTN
 - Ukufunda Virtual School – this project of the Reach Trust is for learners and they access content via mobile devices. Learners of all grades and subjects have access to online textbooks and interactive content.
 - All schools have connectivity and email addresses to support SASAMS and communication.

Key Priorities

The following are key priorities of the programme to

- improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching
- Accelerate the deployment of ICT to enhance institutional performance and service delivery.
- Strengthening of Risk Management and Fraud Prevention Measures
- Strengthening of Internal Auditing Processes
- Turning around Human Resource and Supply Chain Management
- Finalising the revised organisational structure and new service delivery model
- Strengthening of Communications and Customer Care
- Review and formulate appropriate response to MPAT Findings.
- Promotion of clean administration through institutionalisation
- Embark on a multi-year comprehensive change management programme
- Implementation of electronic document centre and system

Challenge/Risk Identified	Measure to address identified risk/challenge
Delay in the approval of the new organogram and lack of funding for the new service delivery model,	Approval of the new organogram to expedite effective management
Delay in the implementation of communications strategy and Customer Care	Budget cut must not be done to take funds out of Department of Education
Poor elimination of inefficiencies in human resources management and supply chain management;	Risk strategy to be developed and institutionalised by all senior managers
Cultural and Structural constraints will impede the implementation of the ICT Governance Framework	Continuous communication of Fraud Prevention Plan
Lack of institutionalising of the Risk Management and Fraud Prevention Measures	Funding proposal on populating vacant posts on the new service delivery model
Budget constraints that may limit the implementation of the APP	Free up financial resources through resolving various inefficiencies
Follow-up on MPAT Findings to improve 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

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

- 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: R2 369 703

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 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 101: Number of public ordinary schools that use the school administration and management systems to electronically provide data to the national learner tracking system							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target Quarterly						5 534	5 534	5 534	5 534	5 534	
	Budget						12 594 000	3 148 500	3 148 500	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	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534
Budget	1 049 500	1 049 500	1 049 500	1 049 500	1 049 500	1 049 500	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:				<ul style="list-style-type: none"> • Train of schools on data requirements for monthly submissions. • Verify data at school level. • Upload data to provincial SASAMS warehouse. • Upload data to LURITS. 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • School managers are not always collecting the ID numbers of learners as required by the School Admission Policy, resulting in delays with the registration on the LURITS system • Some independent schools are not submitting data as required • Standardisation of schedules for every term 						<ul style="list-style-type: none"> • Notify schools and relevant directorates • Arrange meetings with relevant directorate to agree on a solution for the problem. • Issue Exam Instruction to standardise process 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • EMIS data • List of schools that failed to submit databases and schools that submitted late 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools												
PPM 102: Number of public schools that can be contacted electronically (e-mail)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		5 345	5 534	5 534	5 534	5 534		
				Annual								
				Budget		6 700 000	1 675 000	1 675 000	1 675 000	1 675 000	1 675 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534
Budget	0	0	1 675 000	0	0	1 675 000	0	0	1 675 000	0	0	1 675 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Install or repair email addresses in all targeted schools • Monitor utilising the government email addresses to communicate in targeted schools. 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Unavailability of budget to pay for data services • Obsolete and non-functional computer used by schools • Schools and officials in administration not utilizing the government email system to communicate 						<ul style="list-style-type: none"> • Monitor that there is adequate budget to pay for the services • Procure connectivity or data services including computers • Organise that a circular is issued by the office of the SG to all employees and schools to utilize the government email system. • Constant monitoring of email system utilization to be implemented. 						
Portfolio of Evidence												
A computer generated list of schools registered on the Microsoft Office 365												
Responsible Chief Directorate: Infrastructure Development												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilise financial management across the organisation through proper budgeting, control and reporting												
PPM 103: Percentage of education current expenditure going towards non-personnel items						Annual	Quarter 1			Quarter 2	Quarter 3	Quarter 4
				Target Annual		17.3%	-			-	-	17.3%
				Budget		4 159 301	1 182 998			980 634	941 972	1 053 697
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	20%	22%	6%	17%	6%	16%	16%	11%	9%	17%	15%	12%
Budget	478 257	577 625	127 116	444 459	144 359	391 816	451 190	272 395	218 387	397 244	372 327	284 126
Key activities covered by this Budget include				<ul style="list-style-type: none"> • Coordinate and facilitate budget process • Facilitate Budget Steering Committee Meetings, (District Reviews) • Monitor Budget and Expenditure per programme and reporting thereof (IYM) • Manage cash flow • Manage and report on revenue 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • The expenditure exceeded the projections is due to payments made that were not planned for during this period 						<ul style="list-style-type: none"> • The Cash flow projections will be adjusted 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Budget limitations (budget cuts and incidence of austerity measures) • Communication challenges to and within districts • Confirmation programmes not honoured in districts • Human Resources inadequacy 												
Responsible Chief Directorate: Financial Management												

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.3: 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		5 534	1 384	1 383	1 383	1 384		
				Budget		47 264	11 812	11 811	11 811	11 812		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	462	462	462	461	461	461	461	461	461	462	462	462
Budget	3 937	3 937	3 937	3 937	3 937	3 937	3 937	3 937	3 937	3 937	3 937	3 937
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> 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 Reconcile report for reporting monthly and quarterly on APP 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
<ul style="list-style-type: none"> List of schools visited Copy of School Log Book Report on the findings 												
Responsible Chief Directorate: Cluster Chief Director												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
PI 101 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		76	21	18	12	25		
				Budget		1 566 000	483 000	300 000	191 500	591 500		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	10	6	5	6	7	5	5	4	3	13	6	6
Budget	241 500	121 500	120 000	100 000	110 000	90 000	90 000	61 500	40 000	310 000	200 000	81 500
Key activities covered by this Budget include				<ul style="list-style-type: none"> Organise structure session with major stakeholders, EXCO, Outreach programmes and Imbizos Develop and maintain effective appeals mechanism to the MEC Develop and organise successful MEC Constituency programme, Mobilize society to improve Provincial Education outcomes in the Eastern Cape Coordinate Parliamentary constituency services and Public participation (handling petition) 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Lack of systematic stakeholder interaction across all levels of the sector and social mobilisation coordination. Fragmented SGBs across the province that make it difficult to coordinate 						<ul style="list-style-type: none"> The newly established Executive Support Branch will improve better coordination. A comprehensive plan to strengthen will be developed and implemented. 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Minutes of meeting Copies of constituency programmes 												
Responsibility: Director – Office of the MEC												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.4: To develop and monitor the implementation of an integrated policy management framework												
PI 102 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 activities covered by this Budget include				<ul style="list-style-type: none"> Coordinate and provide timely and quality responses to the National Executive. Coordinate and provide timely and quality responses to the Provincial Executive. 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Delayed response to the house resolutions and answers to executive and parliamentary questions. 						<ul style="list-style-type: none"> The newly established Executive Support Branch will improve better coordination. 						
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of responses Proof of submissions 												
Responsibility: Office of the MEC												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system												
PI 103 MEC: Number of petitions that are effectively handled.						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		20	5	5	5	5		
				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	2	2	1	2	2	2	2	1	1	2	2
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include				<ul style="list-style-type: none"> Develop and maintain effective Appeals mechanism to the MEC Mobilise social structure to improve Provincial Education outcomes in the Eastern Cape Coordinate Parliamentary constituency services and Public participation (handling petition) 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Inability to project a coherent education response on issues raised in public participation programmes like government outreach and imbizos Lack of fully staffed customer unit for prompt response to matter raised in the presidential Hotline 						<ul style="list-style-type: none"> A comprehensive departmental communication plan must be developed and implemented A fully staffed customer care unit must be established as soon as possible 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Minutes of meeting List of petitions 												
Responsibility: Office of the MEC												

Strategic Goal 6: Efficient administration through good corporate governance and management													
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place													
PI 104 SG: Number of HEDCOM meeting attended and monitoring of HEDCOM resolutions effective implementation of sector priorities							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	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key activities covered by this Budget include				<ul style="list-style-type: none"> Attend HEDCOM meetings. Monitor implementation of resolutions of this committee. 									
Key Challenges						Corrective Measures to address Key Challenges							
Late notification of meetings						Raise the matter at the HEDCOM meeting for rectification							
Portfolio of Evidence													
<ul style="list-style-type: none"> Minutes of the meetings 													
Responsibility: Office of the Superintendent General													

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 105 SG: Number of consultative engagements with oversight structures, organised labour and other key stakeholders to galvanize support for implementation of Departmental policies, programmes and solicit feedback in the process							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target Quarterly						54	12	12	13	15	
	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	4	4	5	7	3	7	5	3
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include				<ul style="list-style-type: none"> 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 								
Key Challenges						Corrective Measures to address Key Challenges						
Non establishment of functional Secretariat for the SG						<ul style="list-style-type: none"> Streamlining the functioning and coordination of the office of the SG Appropriate staffing of the Office of the SG 						
Portfolio of Evidence: Minutes of meeting												
Responsibility: Office of the Superintendent General												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 106 SG: Number of DEXCO meetings held and monitoring of DEXCO resolutions implementation to reinforce good governance and effective implementation of Departmental priorities						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			Per 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 activities covered by this Budget include				<ul style="list-style-type: none"> Provide secretariat service for all DEXCO meetings Keep minutes of and develop a decision matrix for all DEXCO meetings Follow up on the decisions taken in the meetings 								
Key Challenges						Corrective Measures to address Key Challenges						
Dishonouring of resolutions						A follow up log must be developed and attached to the minutes						
Portfolio of Evidence												
Minutes of the meeting												
Responsibility: Office of the Superintendent General												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 107 SG: Number of Top Management meetings held and recorded to reinforce good governance and the effective implementation of Departmental priorities							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			Per Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	1	-	-	1	-	-	1	-	-	1	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include				<ul style="list-style-type: none"> • Provide secretariat service for all Top Management meetings. • Keep minutes of and develop a decision matrix for all Top Management meetings. • Follow up on the decisions taken in the meetings. • Cost drivers: Printing of meeting packs and catering for Top Management meetings. 								
Key Challenges						Corrective Measures to address Key Challenges						
Dishonouring of decisions						A follow up log must be developed and attached to the minutes						
Portfolio of Evidence												
Minutes of the meeting												
Responsibility: Office of the Superintendent General												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilise financial management across the organisation through proper budgeting, control and reporting												
PI 108 ICU: Number of inspections & investigations to verify validity of financial transactions and adequacy of supporting documents							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target	48	12	12	12	12
							Budget	90 000	22 500	22 500	22 500	22 500
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	4	4	4	4
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 activities covered by this Budget include				<ul style="list-style-type: none"> Conduct pre/post audit of source documents for payments, goods & services and Compensation of Employees Enforce all relevant delegations, and application of Consequence Management 								
Key Challenges							Corrective Measures to address Key Challenges					
<ul style="list-style-type: none"> Uniform application of process for Goods & Services and Salary payments. Development of checklists that conform to AG requirements. 							Holding monthly forums to check uniformity					
Portfolio of Evidence												
<ul style="list-style-type: none"> Pre/post payment review reports Consequence management reports 												
Responsible Chief Directorate: Internal Control												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 109 ICU: Number of Departmental central database for all policies, procedures and circulars developed						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		24	6	6	6	6		
				Budget		100 000	40 000	20 000	20 000	30 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	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 activities covered by this Budget include				<ul style="list-style-type: none"> Review Financial & Supply Chain management annual delegations. Analyse and review financial policies. Compile annual Internal Control Procedure documents. Review and compile asset management policies & loss control & recovery measures. 								
Key Challenges							Corrective Measures to address Key Challenges					
<ul style="list-style-type: none"> Implementing delegations uniformly applied across all districts Ensuring that financial policies are uniformly applied across all operational areas. 							<ul style="list-style-type: none"> Holding regular operations forums Holding advocacy campaigns 					
Portfolio of Evidence:												
<ul style="list-style-type: none"> Delegations signed by the Head of Department Policies signed by Head of Department Record of loss cases 												
Responsible Chief Directorate: Internal Control												

Strategic Goal 6: Efficient administration through good corporate governance and management													
Strategic Objective 6.3: To ensure that management systems 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	40		10			10	10	10	
				Budget	35 100 000		8 775 000			8 775 000	8 775 000	8 775 000	
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	4	4	3	3	3	3	2	2	2	
Budget	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	2 925 000	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Co-source Internal Audit • Convene Audit Committee meetings • Perform in house audits 									
Key Challenges						Corrective Measures to address Key Challenges							
Lack of capacity in Internal Audit						Appoint a professionally suitable consultant.							
Portfolio of Evidence													
<ul style="list-style-type: none"> • Copies of audit plans • Copies of audit reports 													
Responsible Directorate: Internal Audit													

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 111 RM: Number of fraud allegations investigated and reported on							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Quarterly	44	12	12	10	10
							Budget	1 219 000	330 000	330 000	279 500	279 500
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	110 000	110 000	110 000	110 000	110 000	110 000	110 000	110 000	59 500	59 500	110 000	110 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Investigate fraud and corruption in the system Conduct Risk Management and fraud prevention advocacy and Risk Assessment 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Slow pace of gathering information as the required information are usually not easily available Lack of Adequate personnel to do the work 						<ul style="list-style-type: none"> Principals should be trained in basic bookkeeping and other forms of financial management Management should assist the unit with the requisite personnel. 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Attendance register of people who are attended the advocacy campaign Risk register Investigated report 												
Responsible Directorate: Risk Management												

Strategic Goal 5: Promote social cohesion through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system												
PI 112 SAPS: Number of empowerment programmes implemented for women and people with disability					Annual			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Quarterly			16	6	4	4	2
					Budget			484 658	130 000	149 658	135 000	70 000
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	1	1	2	2	-	-	1	1
Budget	20 000	50 000	40 000	60 000	24 680	64 978	60 000	50 000	5 000	15 000	40 000	20 000
Key monthly activities covered by this budget include					Establish G/BEM clubs and Techno Girl programmes in mainstream and special schools.							
Key Challenges					Corrective Measures to address Key Challenges							
Non or slow responses from key stakeholders regarding requested information					Organise constant meetings with District Education Fora							
Portfolio of evidence												
<ul style="list-style-type: none"> Minutes of meetings Attendance register/ pictures Invitations to attend workshops/meetings 												
Responsible Chief Directorate: Statutory Advisor and Protocol Services												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system												
PI 113: SAPS Number of districts and schools participated in dedicated programmes of Institutionalised days						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		8	2	2	3	1		
				Budget		534 064	150 000	180 000	124 064	80 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	0	0	2	1	1	0	1	2	0	0	0	1
Budget	30 000	50 000	70 000	40 000	100 000	40 000	55 000	59 064	10 000	20 000	20 000	40 000
Key monthly activities covered by this Budget include				Implement programmes of national institutionalized days at district and school level								
Key Challenges				Corrective Measures to address Key Challenges								
Lack of dedicated SPU official at district level				Appoint an official responsible for SPU related functions only								
Portfolio of Evidence												
<ul style="list-style-type: none"> Attendance register of preparatory meetings and events Invitations to attend meetings and events Pictures 												
Responsible Chief Directorate: Statutory Advisory and Protocol Services												

Strategic Goal 6: Ensure efficient administration through good corporate governance and management.												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place.												
PI 114: SAPS Number of completed litigation matters						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	25%	25%	25%	25%		
				Budget		33 000 000	9 000 000	8 000 000	8 000 000	8 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	25%	-	-	25%	-	-	25%	-	-	25%
Budget	0	0	9 000 000	0	0	8 000 000	0	0	8 000 000	0	0	8 000 000
Key monthly activities covered by this Budget include				Service court orders and the recovery of favourable court orders and training of senior management of the Department.								
Key Challenges							Corrective Measures to address Key Challenges					
Cooperation from SMS and officials in the implementation of court orders, settlement agreements and providing information in terms of the Promotion of Access to Information Act							Training, implementing user friendly systems to manage flow of information between officials and the Directorate: Legal Services					
Portfolio of evidence												
<ul style="list-style-type: none"> List of completed litigation cases Attendance registers of training workshops List of requested information in terms of the Promotion and Access to Information Act 												
Responsibility: Director: Legal Services												

Strategic Goal: 6: Efficient administration through good corporate governance and management															
Strategic Objective: 6.3: To ensure that management systems for performance, information and risk mitigation are in place															
PI 115: SAPS Number of public relations campaigns and internal corporate publications published						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Quarterly		4		1		1		1		1	
				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			
Budget	0	0	2 983 090	0	0	2 983 090	0	2 983 090	0	0	0	2 983 090			
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Print and distribute of Umdibanisi and internal newsletters. • Monitor that ECDoE policies and programmes accessible on ECDoE website. • Design and print products as well as advice on the use of Department's corporate identity • Maintain consistent Photographic coverage of events and video documentation of Departmental events. • Respond to enquiries received through the Customer Care Centre. 											
Key Challenges							Corrective measures to address key challenges								
In adequate budget allocation to meet the ambitious priorities set out in the Communication Strategy							Reprioritizing and toning down to more manageable levels Partnerships with other directorates in achieving original objectives								
Portfolio of evidence															
<ul style="list-style-type: none"> • Total no of policies added on website • Number of printed publications • Number of media alerts (stories written about the department) • Photographic material of departmental functions and events • List of queries resolved/referred to relevant directorates 															
Responsible Chief Directorate: Statutory Advisory and Protocol Services															

Strategic Goal 6: Efficient administration through good corporate governance and management															
Strategic Objective 6.1: To stabilise financial management across the organisation through proper budgeting, control and reporting															
PI 116 SCM: Number of Departmental vehicles not exceeding the monthly limit of 3125km per month															
						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						331		331		331		331		331	
						Target Quarterly									
						17 579 987		5 273 996		3 515 997		3 515 997		5 273 600	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	331	331	331	331	331	331	331	331	331	331	331	331			
Budget	1 757 998	1 757 998	1 757 998	1 171 999	1 171 999	1 171 999	1 171 999	1 171 999	1 171 999	1 757 866	1 757 866	1 757 866			
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Monitor compliance with monthly limit of 3 125 kilometers by all GG car users • Monitor Monthly Motor Vehicle Maintenance • Distribute resources based on accepted agreed norms 											
Key Challenges						Corrective Measures to address Key Challenges									
<ul style="list-style-type: none"> • Inadequate vehicles for the whole department • Abuse of the limited resources(80% of vehicles) by departmental officials 						<ul style="list-style-type: none"> • Coordination of trips to ensure that the 3125 km per month is not exceeded • Maintain and monitor the tracker system installed in all the government vehicle 									
Portfolio of Evidence															
Copy of registers for vehicle log books															
Responsible Chief Directorate: Supply Chain Management															

Strategic Goal 6 : Efficient administration through good corporate governance and management													
Strategic Objective 6.1: To stabilise financial management across the organisation through proper budgeting, control and reporting													
PI 117 SCM: Percentage of variance between the Asset Register and the general ledger								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
								Target Quarterly	100%	100%	100%	100%	100%
								Budget	313 000	78 250	78 250	78 250	78 250
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	78 250	0	0	78 250	0	0	78 250	0	0	78 250	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Utilise office administration budget to facilitate district monitoring visits, verification of Assets and collection of outstanding documents. Reconcile the Asset Register and the General ledger on a monthly basis 									
Key Challenges							Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Utilization of wrong SCOA codes by end –users Late submission of monthly reconciliations Inaccurate and non-credible asset register 							<ul style="list-style-type: none"> Ensure that all Assets acquisitions are endorsed by the Asset Management Unit before orders are placed Ensure availability of payment voucher after each BAS run to enable the Asset Management unit to finalize monthly reconciliation Asset verification and migration of asset register from Access to LOGIS system 						
Portfolio of Evidence													
<ul style="list-style-type: none"> Copies of Asset Registers Copies of General ledger 													
Responsible Chief Directorate: Supply Chain Management													

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilise financial management across the organisation through proper budgeting, control and reporting												
PI 118 SCM: Number of bids finalised within 3 months upon advertisement of the specification						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100	30	30	30	10		
				Budget		410 388	123 116	123 116	123 116	41 040		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	30	-	-	30	-	-	30	-	-	10
Budget	0	0	123 116	0	0	123 116	0	0	123 116	0	0	41 040
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Develop a Project Plan for each Bid starting at the specification stage. Assess and confirm existence of Budget for office administration including Bid advertisements (tenders). 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Officials do not take committee obligation seriously Bid Evaluation scoring functionality not consistent Inadequate capacity to develop proper specifications Inadequate staff and capacity in term of skills 						<ul style="list-style-type: none"> Proper training for Bid Evaluation members. Security technical assistance through secondment as and when required Filling of critical vacant post with qualified individuals 						
Portfolio of Evidence												
Copy of Bid Register												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1 : To stabilise financial management across the organisation through proper budgeting, control and reporting												
PI 119 SCM : Number of Districts with LOGIS Asset Registers				Target Quarterly		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				23		23	23	23	23	23		
Budget				5 755 929		938 982.25	1 938 982.25	1 438 982.25	1 438 982.25			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	23	23	23	23	23	23	23	23	23	23	23	23
Budget	232 993	312 993	392 993	546 329	746 327	646 327	546 328	546 328	346 328	446 328	646 328	346 328
Key monthly activities covered by this Budget include				Develop Project Plan for the migration of MS Access Asset Registers to LOGIS through the implementation of the LOGIS Asset Management Module in each District inclusive of the Head Office								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Connectivity challenges Lack of LOGIS skilled personnel 						<ul style="list-style-type: none"> Liaise with network service providers Conduct courses to empower officials 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Project Plan Project evaluation reports 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Ensure efficient administration through good corporate governance and management												
Strategic Objective 6.1 To stabilize the financial management system across the organization through proper budgeting, control and reporting												
PI 120 FIN: Percentage of transfers paid within legislated timeframe						Annual	Quarter 1			Quarter 2	Quarter 3	Quarter 4
				Target Quarterly		100%	100%			100%	100%	100%
				Budget		2 209 002	880 098			493 338	317 003	518 563
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	880 098	0	0	493 338	0	0	317 003	0	0	518 563
Key activities covered by this Budget include				<ul style="list-style-type: none"> Process payment of transfers to schools and reconcile transfers Monitor and support Districts on reviews of financial statements of schools Assist in review of school quarterly financial reports 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Schools changing bank accounts Closed schools 						<ul style="list-style-type: none"> Schools should not be allowed to change bank accounts without permission of the Head of Department Resource targeting tables should be cleaned to ensure that closed schools are not budgeted for 						
Portfolio of Evidence												
Printout of transfers made with names of schools												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6: Ensure efficient administration through good corporate governance and management												
Strategic Objective 6.1 To stabilize the financial management system across the organization through proper budgeting, control and reporting												
PI 121 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	2 011 469	318 595	498 544	643 737	550 593
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	56 751	126 772	135 072	181 132	147 951	169 461	456 921	264 669	222 147	145 205	214 011	191 377
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Review of creditors reconciliations • Process payment of goods and services • Monitor of implementation of financial management policies • Manage payroll • Monitor monthly compliance with Circular No 34 								
Key Challenges							Corrective Measures to address Key Challenges					
Delay in submission of invoices by supplier.							Suppliers must submit invoices on time.					
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of Creditor's reconciliation Report • Copy of a report on payrolls 												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilise the financial management system across the organisation through proper budgeting, control and reporting												
PI 122 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
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include				<ul style="list-style-type: none"> • Prepare Interim and Annual Financial Statements • Manage and monitor departmental Bank Account • Manage and monitor suspense accounts • Manage and control Financial Systems (BAS) 								
Key Challenges							Corrective Measures to address Key Challenges					
Information required for the preparation of Interims and Annual Financial Statements is not submitted as it should							Through the FINCOM this information will be shared on a monthly basis					
Portfolio of Evidence Interim Financial Statements and Audited Financial Statements												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilise the financial management system across the organisation through proper budgeting, control and reporting												
PI 123 FIN: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		17	4	4	5	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	2	1	2	1	2	2	1	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • 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 								
Key Challenges						Corrective Measures to address Key Challenges						
Collection of inputs from programme managers						Programme managers must be encouraged to comply						
Portfolio of Evidence: Minutes of IYM meeting and attendance Register Copy of Budget Estimates												
Responsible Chief Directorate: Financial Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools												
PI 124 HRM: Percentage of posts advertised within six months of being vacant in line with Resolution 1/2007						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		100%	25%	25%	25%	25%		
				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	-	-	25%	-	-	25%	-	-	25%	-	-	25%
Budget	0	0	200 000	0	0	200 000	0	0	200 000	0	0	200 000
Key activities covered by this Budget include				<ul style="list-style-type: none"> • Compile and process advertisements following SCM processes of posts • Manage the recruitment processes (short listing and interviews) • Manage appointment of successful candidates 								
Key Challenges:						Corrective Measures to address Key Challenges:						
Timeous availability of Annual Recruitment Plan						Development of ARP by HRP						
Portfolio of Evidence												
Actual bulletins issued for school based educator posts issued, Internal and External adverts for both CS and PS posts												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools												
PI 125 HRM: 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 Quarterly	100%	100%	100%	100%	100%		
					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				<ul style="list-style-type: none"> • 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) 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • Late submission of applications by employees • Incomplete applications • Lack of transport in the districts • Insufficient budget for the stockpile 						<ul style="list-style-type: none"> • Advocacy to employees • Training of district staff • Transport to be made available specifically from the submission of applications • Additional budget for stockpile cases to be made available 						
Portfolio of Evidence:												
<ul style="list-style-type: none"> • 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: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools												
PI 126 HRM: 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		330	150	100	40	40		
				Budget		1 553 0000	705 909	470 606	188 242	188 242		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	100	50	-	50	50	40	-	-	-	40	-
Budget	-	470 606	235 303	-	235 303	235 303	188 242	-	-	-	188 242	-
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Skill, re-skill, multi-skill and up-skill 1 182 employees at Head Office and 1 352 to be proportionally shared by districts through: - <ul style="list-style-type: none"> short courses such as Education Management, Governance and Leadership Development; skills programmes e.g. Assessor and Moderator, ICT and Financial Management & Budgeting; and In house training, like Supply Chain Management processes and procedures, Human Resource Management practices, etc. Provide Compulsory Induction Programme and computer literacy to nominated employees. Recruit and place unemployed graduates in internship programmes Provide competency assessment for 10 SMS members and submit quarterly report 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Withdrawal of delegations due to non-compliance regarding payment of Accruals Delays of submission of invoices by Service Providers Poor monitoring of the implementation of training programmes and evaluation thereof Withdrawal and/or replacement of nominated employees without prior arrangements 						<ul style="list-style-type: none"> Put up adequate systems of control to address compliance issues and respond to service delivery standards of 30 days Develop sound communication means to speed up submission of invoices Proper coordination, monitoring and evaluation of training programmes at all levels Consequence management to apply against each case resulting in fruitless and wasteful expenditure 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Workplace Skills Plan Personal Development Plans Department Training Plan List of Trainees (employees trained) Training Manuals List of Service/ Training Providers 												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools												
PI 127 HRM: Number of undergraduates awarded B Ed bursaries					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		139	30	-	-	109			
			Budget		11 120 000	2 400 000	0	0	8 720 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	30	-	-	-	-	-	-	-	-	109
Budget	0	0	2 400 000	0	0	0	0	0	0	0	0	8 720 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> 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 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Delays in supplying Invoices for payments. Cancellation of studies/ Exclusion on academic grounds/ Failure and/or drop out by students Non or late placement of qualified B Ed graduates in schools 						<ul style="list-style-type: none"> Collect invoices physically from HEIs before end of current financial year. Consequence management to apply against each case resulting in fruitless and wasteful expenditure. Review of bursary policy and/ or contract. 						
Portfolio of Evidence												
<ul style="list-style-type: none"> List of 2016 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: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
PI 128 HRM: Number of Top Achievers awarded MEC bursary in the planned financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		136	26	37	36	37		
				Budget		3 150 000	602 206	856 985	833 823	856 985		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	26	-	-	37	-	-	36	-	-	37
Budget	0	0	602 206	0	0	856 823	0	0	833 823	0	0	856 985
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • 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 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Proof of bursary award • List of students registered at HEIs 												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 1: Equitable access to education and resources

Strategic Goal 1: Equitable access to education and resources														
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to Schools														
PI 129 HRM: Number of Office- based employees awarded bursaries in the planned financial year				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Quarterly		278		278		278		-		278
				Budget		2 094 000		523 500		523 500		523 500		523 500
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	278	-	-	278	-	-	-	-	-	278		
Budget	0	0	523 500	0	0	523 500	0	0	523 500	0	0	523 500		
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Pay tuition for continuing 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 for ND-Public Management and 16 B Tech (Public Management) • Submit quarterly report. 										
Key Challenges:						Corrective Measures to address Key Challenges:								
<ul style="list-style-type: none"> • Delays on submission of Invoices for payments • Late submission of Bursary contracts by applicants • Cancellation of studies/ Exclusion on academic grounds/ Failure and/or drop out by employees 						<ul style="list-style-type: none"> • Collect payment documents from HEIs before end of current financial year • Conclude Bursary contracts before end of March yearly • Consequence management to apply against each case resulting in fruitless and wasteful expenditure 								
Portfolio of Evidence														
<ul style="list-style-type: none"> • 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 Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to Schools												
PI 130 HRM: 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 <ul style="list-style-type: none"> • 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 • Manage plans on the implementation of decisions 								
Key Challenges:						Corrective Measures to address Key Challenges:						
Low levels of trust between the Department and Labour Unions that results in labour unrest and instability at the workplace						Willingness of the Department to take decisions and to implement same as well as to communicate such with Labour Unions and employees						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Minutes of collective bargaining meetings and other meeting attended or held • Quarterly reports on Labour Relations matters • Copies and distribution record of signed collective agreements • Records of District visits and workshops held • Records on grievances, disputes and disciplinary matters 												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance information and risk mitigation are in place												
PI 131 HRM: Percentage of Performance Agreements signed by April in the planned financial year						Annual	Quarter 1			Quarter 2	Quarter 3	Quarter 4
				Target Quarterly		100%	100%			-	-	-
				Budget		168 400	168 400			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	168 400	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include				<ul style="list-style-type: none"> • Signing and submission of Performance Agreements/Contracts by all employees. • Payment of performance rewards. • Advocacy on revised/ draft PMDS policy. • District support, monitoring and validation. • Submit quarterly reports. 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Late submission of PMDS Annual Assessment forms. • Non-compliance to PMDS policy. 						<ul style="list-style-type: none"> • Penalty by disqualification of employees for non-compliance. • Issuing reminders to all employees. 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Individual employee performance agreement/ contract signed. • PMDS manual • Contract and reviews forms • Annual assessment forms 												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 132 HRM: Number of public schools to receive final post establishments by 30 September 2016 for the following academic year							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Annual		5 534	-	-	-	5 534	
					Budget		51 000	0	0	0	51 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	5 534
Budget	0	0	0	0	0	0	0	0	0	0	0	51 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Developing a management plan for PPN 2016 Coordinating consultations process of stakeholders on PPN 2016 by both MEC and Head : Education Co-coordinating the distribution of pre-final and final post establishments by the Head: Department 								
Key Challenges:						Corrective Measures to address Key Challenges:						
Post declaration that is less than existing number of educators resulting in excess educators in the system						Reskilling and redeployment of excess educators						
Portfolio of Evidence												
<ul style="list-style-type: none"> Signed management Plan for PPN 2016 Minutes and record of consultative meetings on PPN Summary report on declared and distributed PPN 2016 												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 133 HRM: Percentage of approved organisational structure						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	50%	25%	25%	-		
				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	-	-	50%	-	-	25%	-	-	25%	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Develop and finalise of the Service Delivery Model. • Facilitate the consultation process. • Design an organisational structure. • Loading of the approved organisational structure on PERSAL. • Develop of job descriptions. • Conduct evaluation of all mandatory posts. 								
Key Challenges							Corrective Measures to address Key Challenges					
Availability of budget							Treasury will have to be engaged					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Report on consultation meetings held • Approved service delivery model • Approved organisational structure • Sample of job descriptions • Report on job evaluation conducted 												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in Education												
Strategic Objective 5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare												
PI 134 HRM: Number of HCT and Disease Screening campaigns held annually						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		12	3	3	3	3		
				Budget		100 000	25 000	25 000	25 000	25 000		
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	1	1	1	1	1	1	1
Budget	10 000	10 000	5 000	10 000	10 000	5 000	10 000	10 000	5 000	10 000	10 000	5 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Create an enabling environment for HIV testing; Quarterly Screening for :- HIV; TB ; STI ; Hypertension; Diabetes and Anemia Continues analysis and monitoring of trends to inform interventions 								
Key Challenges:						Corrective Measures to address Key Challenges:						
Poor attendance and participation by departmental officials						Measures to promote the programme and to encourage participation must be undertaken.						
Portfolio of Evidence												
Analysis report of all trends relating to the Health Profile of Employees in the Department												
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in Education															
Strategic Objective 5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare															
PI 135 HRM: Number of practitioners trained on the Management of HIV/AIDS & TB and other communicable and non-communicable diseases						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Quarterly		56		1		31		24		-	
				Budget		400 000		14 286		217 402		168 312		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	-	-	31	-	-	24	-	-	-			
Budget	0	0	14 286	0	0	217 402	0	0	168 312	0	0	0			
Key monthly activities covered by this Budget include				Train Wellness Practitioners on the Management of HIV/AIDS & TB and other communicable and non-communicable diseases											
Key Challenges:						Corrective Measures to address Key Challenges:									
Retention of practitioners						Proper management of practitioners such as signing of study contracts that commits them serve the department for a period of time before they can leave									
Portfolio of Evidence															
EHW Training Plan and Training Report complete with attendance registers															
Responsible Chief Directorate: Human Resource Management															

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in Education																	
Strategic Objective 5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare																	
PI 136 HRM: Number of studies conducted to enhance Wellness programmes						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
				Target		Annual		1		-		-		-		1	
				Budget		485 000		5 000		80 000		400 000		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			-	-	-	-	-	-	-	-	-	-	1				
Budget		0	5 000	0	0	80 000	0	0	0	400 000	0	0	0				
Key monthly activities covered by this Budget include				Conduct a survey on HIV Prevalence, the projected impact on the Department and implications for planning													
Key Challenges:						Corrective Measures to address Key Challenges:											
Credibility of results						A credible service provider will have to be sourced											
Portfolio of Evidence																	
One Research Report																	
Responsible Chief Directorate: Human Resource Management																	

Strategic Goal 6: Efficient administration through good corporate governance and management																
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place																
PI 137 SMM&E: Number of Strategic Plan reviews conducted						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target		Annual		1		-		-		-		1
				Budget		400 000		0		0		0		0		400 000
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4					
April		May	June	July	August	September	October	November	December	January	February	March	April			
Target		-	-	-	-	-	-	-	-	-	-	-	1			
Budget		0	0	0	0	0	0	0	0	0	0	0	400 000			
Key monthly activities covered by this Budget include					<ul style="list-style-type: none"> • Develop the Five Year Strategic Plan template • Distribute template to Managers requesting inputs • Conduct review sessions for quality assurance • Finalise and print the Five Year Strategic Plan as per statutory due date. • Submission of Five Year Strategic Plans for publication 											
Key Challenges							Corrective Measures to address Key Challenges									
Non- adherence of some program managers and responsibility managers to stipulated dates							There is need to jerk up accountability and consequence management									
Portfolio of Evidence:																
<ul style="list-style-type: none"> • Draft Copies of Five Year Strategic Plan • Copy of the published Five Year Strategic Plan 																
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation																

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 138 SMM&E: Number of Annual Performance Plan developed and published							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Target					1	-	-	-	1	
		Budget					389 000	-	-	-	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
Budget	-	-	-	-	-	-	-	-	-	-	-	389 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> 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 								
Key Challenges							Corrective Measures to address Key Challenges					
Late submission of inputs by relevant managers							Development of a culture of compliance and accountability					
Portfolio of Evidence												
<ul style="list-style-type: none"> Draft Copies of Annual Performance Plan Copy of the published Annual Performance Plan 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 139 SMM&E: Number of Operational Plans for Districts and Head Office developed and published				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
		Target			4	-	-	-	4			
Budget			646 000	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	4
Budget	-	-	-	-	-	-	-	-	-	-	-	646 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> 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. 								
Key Challenges						Corrective Measures to address Key Challenges						
Slow response by relevant managers						Make follow ups with managers to secure their inputs						
Portfolio of Evidence:												
<ul style="list-style-type: none"> Draft Copies of Operational Plans Copy of published Operational Plan 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 140 SMM&E: Number of Monthly Performance Reports developed						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		48	12	12	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	4	4	4	4	4	4	4	4	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				<ul style="list-style-type: none"> • Develop Monthly Performance Report template for both Head Office and districts • Distribute template to Managers requesting inputs • Complete the Monthly Performance Reports as per due date set • Consolidate and submit Monthly Performance Reports Head of Department 								
Key Challenges							Corrective Measures to address Key Challenges					
Late submission							Need to jerk up follow up strategies					
Portfolio of Evidence												
Copies of Monthly reports submitted												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management													
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place													
PI 141 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		400 000	100 000	100 000	100 000	100 000
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	
Budget	0	0	100 000	0	0	100 000	0	0	100 000	0	0	100 000	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> 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. 									
Key Challenges							Corrective Measures to address Key Challenges						
Slow flow in of inputs							Need to jerk up follow up strategies						
Portfolio of Evidence:													
<ul style="list-style-type: none"> Copies of Quarterly Reports submitted Copies of Audit Committee Report 													
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation													

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 142 SMM&E: Number of Annual Report developed and published						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		1	-	-	-	1		
				Budget		300 000	0	0	0	300 000		
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	-	-	-	-	-	-	-	-	-	-	-	300 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • 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. 								
Key Challenges						Corrective Measures to address Key Challenges						
Slow submissions by some managers						Address challenges causing slow response						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Draft Copies of Annual Report • Copy of the published Annual Report 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 143 SMM&E: Number of meetings for Research Proposals adjudication held						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
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Resuscitate Research Committee Receive and process requests for research and research proposals Record candidates and topics to be researched per year and completion date Dispatch responses of the committee to researchers 								
Key Challenges							Corrective Measures to address Key Challenges					
None availability of members due to other commitments							Replace members who sit in the committee to facilitate getting a quorum in meetings					
Portfolio of Evidence												
<ul style="list-style-type: none"> Attendance Registers of meetings held List of approved requests for research 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 144 SMM&E: Percentage of policies reviewed						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		100%	-	-	-	100%		
				Annual		0	0	0	0			
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%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Receive requests from units identifying gaps and recommending policy review • Process requests in liaison with affected units • Recommend approval to HOD • Publish Policy Reviews 								
Key Challenges							Corrective Measures to address Key Challenges					
None							None					
Portfolio of Evidence: List of approved policies												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 145 SMM&E: Number of workshops held with Head Office and Districts for development of departmental planning documents						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		4	1	1	1	4		
				Budget		352 170	88 042	88 042	88 044	88 042		
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
Budget	0	0	88 042	0	0	88 042	0	0	88 044	0	0	88 042
Key monthly activities covered by this Budget include				Organise workshops for development of Statutory Documents including Five Year Strategic Plan, Annual Performance plan and Operational plans								
Key Challenges							Corrective Measures to address Key Challenges					
None							None					
Portfolio of Evidence												
<ul style="list-style-type: none"> Copies of Workshop Reports for Five Year Strategic Plan Copies of Workshop Reports for Annual Performance Plan Copies of Workshop Reports for Operational Planning 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 3: School functionality improved for learner achievement at all levels.												
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance.												
PI 146 SMM&E: Number of schools in which Early Grade Reading Assessment (EGRA) will be done						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100	50	37	13	-		
				Budget		143 828	55 606	47 942	40 280			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	-	-	37	-	-	13	-	-	-
Budget	0	0	55 606	0	0	47 942	0	0	40 280	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Organise advocacy workshop and training of officials on EGRA. Monitor and support implementation of EGRA in districts and schools. Monitor data collection, analysis, interpretation and data capturing by districts and report writing and printing of booklets by service provider. Monitor the 178 schools reflected in November Report forming part of the 230 schools targeted for the year and will be reflected in the overall report. Manage transmission of the relevant data from the schools that form part of EGRA. In all 23 districts. 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence: EGRA Assessment Report												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 3: School functionality improved for learner achievement at all levels.													
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance.													
PI 147 SMM&E: Number of districts surveyed to monitor compliance with approved Service Standards.							Annual	Quarter 1			Quarter 2	Quarter 3	Quarter 4
					Target Quarterly		8	2			6	-	-
					Budget		115 659	23 797			31 062	50 000	10 800
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	8	-	-	2	-	-	6	-	-	-	
Budget	-	-	23 797	19 940	584	5 282	-	50 000	31 062	-	10 800	-	
Key activities covered by this Budget include				<ul style="list-style-type: none"> Collect data in 8 districts Compile and print report 									
Key Challenges						Corrective Measures to address Key Challenges							
None						None							
Portfolio of Evidence Report on Survey Conducted													
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation													

*No targets are shown for the 3rd and 4th quarter because these two targets are dedicated to data capturing, data analysis, report writing, quality assurance of the report, and procurement of printing and printing of the report, distribution and mediation of the report to clusters. The budget reflected for quarters 3 and 4 are allocated to these activities.

Strategic Goal 3: School functionality improved for learner achievement at all levels.												
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance.												
PI 148 SMM&E: Number of schools externally evaluated through Whole-school Evaluation processes.					Target Quarterly		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							5	2	2	1	-	
					Budget		95 886	44 640	29 760	21 486	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	-	1	1	1	1	-	1	-	-	-	-	-
Budget	14 880	14 880.	14 880	14 880	14 880	0	14 880	0	6 606	0	0	0
Key activities covered by this Budget include				<ul style="list-style-type: none"> • Whole School Evaluation Pre- visits will be conducted in April 2016. • 5 school reports will be printed in December 2016. 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence: District Visit Reports												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 3: School functionality improved for learner achievement at all levels.												
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance.												
PI 149 SMM&E: The number of schools evaluated through external whole school evaluation							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Quarterly		14	3	6	3	2	
					Budget		280 000	76 200	100 080	53 640	50 080	
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	3	2	2	1	-	1	1	
Budget	14 880	29 760	31 560	18 480	48 240	33 360	33 360	20 280	-	14 880	35 200	-
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> *In April and May Whole School Evaluation Pre- visits will be conducted. *WSE report writing sessions will be held. *Printing of school reports will be done in Feb/March 2017 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence District Visit Reports												
Responsibility : Chief Director Strategic Management Monitoring and Evaluation												

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 schools days through NSNP.
- Improved competency and capacity of school principals.
- Teacher development and accountability
- Inclusive Education to support learners experiencing barriers to learning

Key Achievements from previous year

The Programme in 2015/16 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 rates and poor supply of teachers in strategic gateway subjects.
- In the period between January 2015 and June 2015, the system had lost a total of 2 343 teachers, with 1 105 (47%) of these leaving the system through resignations. The 2015/16 MTEF projecting is estimating this to increase to 3 523, and escalating to 3 608 by close of 2016/17 MTEF. Turnaround time when appointing teachers
- Progress was made with replacements, where 495 Principals, 2337 Deputy Principals and HoDs advertised and appointed through open bulletins. This is additional to 338 PL1 critical posts that were advertised to place teachers in class.
- Equally important is improved rate of payment for newly appointed teachers. With the establishment of a Central Payment Centre (CPC), quite a substantial number of salary pay-outs have occurred. Although the ideal is to have a 100% success rate, the CPC has only had five queries from EC Treasury in the weeks it has been active. Percentage wise, the CPC's error rate has come down from 0,7% to 0,4%.

Provisioning of teaching and learning support material

- The delivery of stationery to schools was completed by end of November 2015, with schools receiving and certifying the correctness of their orders. There were reported cases of schools receiving orders when they had opted out of central procurement, and this is under investigation.
- Textbook orders for 2016 were limited to Grade 11 Literature, Grade 11 LSEN and Grade R readers, and orders were issued to Publishers to deliver to schools. By end of November 2015, 66% of the material was in the warehouse for delivery to schools.

Inclusive education

- Enrolment of 120 Full Service School educators and Learning Support Facilitators in the Advanced Diploma in Remedial Education
- Improved access to specialized education through increase in the number of Full Service Schools from 26 to 30
- Resourcing of 30 Full Service Schools through Assistive Technology for learners with dyslexia and those who need reading, writing and study support.
- Provision of a Web Based Learner Profiler Tool to 30 Full Service Schools to standardize the screening of learners, focusing on screening for academic ability, identification of literacy levels and support needed, screening for learner abilities and hidden disabilities and collection of learner social context and support information

School Nutrition; Scholar Transport/ Hostels

- National School Nutrition Programme (NSNP) still continues to benefit 1 755 664 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. Initiatives taken by communities to provide an additional meal with the same pricing index are appreciated and upheld throughout the province.
- Despite the budgetary constraints, an increased number of 67 191 learners continues to benefit from the provision of scholar transport. The Department is making all efforts to mediate and supplement this with the provisioning of hostels for cluster schools.

Effective Governance for School Functionality

- Achievement of educational outcomes and learner performance depend on sound institutional and instructional leadership, as well as effective management of resources.
- With 2015 being an election year for school governing councils (SGBs), the Department recorded a discrepancy of only 4 after embarking on training of all in all Districts.

- In collaboration with the Department of Basic Education (DBE), 356 principals were put through a programme on curriculum management.

National Assessments

ANA

- ANA was not written as planned in 2015 due to a standoff with Teacher Unions, however, schools were requested to register the tests on their own and report outcomes to the Department. All preparations were done to support teachers prepare learners in undertaking the ANA tests. This includes the full implementation of the 1 + 4 intervention model aimed at mathematical skills for GET teachers.
- The Department in partnership with Times Media Project for study of Alternative Education in South Africa (PRAESA) - Nal'ibali trained 19 subject advisors and 173 lead teachers on the second leg of Certificate in Primary English Language Teaching (CiPelt), In collaboration with DBE the Department distributed a resource pack of 62 different titles to 8 Districts, thus contributing to the establishment of professional learning centres (PLCs). The Department is now in the processing of collecting data from schools that volunteered to participate in ANA.

NSC

The performance of the Class of 2015 declined significantly in performance, from 65.4% to 56.8%, an 8.6% decline from the previous academic year. Umalusi, the quality assurance and certification body for schools, also observed that learner performance in 2015 had departed quite significantly from the average historical learner performance profile, as a result adjustment to learner marks were quite unprecedented.

However, the general performance of learners exhibit interesting trends, with increase in:

- Distinctions from 11 517 in 2014 to 14 974 in 2015
- Bachelors passes from 13 435 in 2014 to 15 291 in 2015
- Diploma passes from 18 339 in 2014 to 20 055 in 2015
- Higher Certificate passes from 11 958 in 2014 to 14 120 in 2015

Teacher Development

- Other than continuing students at various institutions of Higher learning, the Department awarded 327 new intake bursary holders including unqualified teachers. With regarding to the implementation of CPTD management system; 712 PL1 lead teachers have been orientated and signed up, and in turn expected to orientate and register teachers in their schools; 332 HOD's deposited points with SACE for endorsement; and 32 SMT members from Cradock District were put through an induction programme.
- The Department is continuing with the training of 248 Mathematics and 320 FET and Physical Sciences teachers on short learning enrolled with NMMU. Facilitated the training and designing of together intervention programmes with specific focus on progressed learners for 28 Agricultural Sciences Subject Advisors. A request has been made to ETDP-SETA for financial assistance to recruit interns for Screening, Identification, Assessment and Support (SIAS) programme in 30 Full service schools.

Integration of ICT into Teaching and Learning

The Department forged partnership links with Umthala Collaborative & Education in Foundation (UCEF) for integration of ICT into teaching and learning through training & re-skilling teachers. This partnership is current being extended to incorporate agriculture in rural areas.

- 20 schools have identified for piloting in Mthatha District;
- (six) key officials of the Department were trained Operation Phakisa;
- 10 bursaries are being processed to cover 10 teachers going for training to start Maritime High School in 2016 academic year;
- Include the timeline to add the total achievement (totals per year) Vodacom ICT centres have been established at Butterworth; Fort Beaufort; Lusikisiki and Maluti Districts; Lady Frere, Port Elizabeth? *How many were covered out of the 12 as per budget speech (last year)?*
- 22 district officials were trained on ICT integration in Mathematics and Physical Sciences; and
- 75 teachers have been enrolled with Rhodes for B.Ed. ICT Programme.
- 76 telematic centres already connected (certain number by DoE others by SPs) More info to be provided. 501 is the overall target 167 in addition to the 76 already covered.
- Partnership Programmes – E learning

The nationally crafted performance measures, together with the NSLA activities are drilling down into all involved to live up to the requisite expectations, particularly that the core business of the Department resides in this Programme. With the Second Quarter Report coinciding with the half-yearly financial oversight, the Department has made significant strides in resolving all its inefficiencies and budget constraints with the limits of this programme.

1 599 046 learners benefited from the “No Fee Policy” within the range of the norm of per capita funding.

Key Policy Priorities

- Uniform implementation of the strengthened 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
- School Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- 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.
- Enhanced teaching and learning
- 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	Measures to address/ mitigate challenges/risks:
<p>1. Shortage of skills within the areas outlined below:</p> <ul style="list-style-type: none"> • Mathematics, Science and Technology Education specialists. • Ensuring competency in African Languages parallels performance in both English and Afrikaans First/Home Languages. • Inclusive education schools utilises different weightings for staff provisioning. • Maintenance of unreliable learner numbers. 	<ul style="list-style-type: none"> • To 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, with the aim to 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.
<p>2. Capacity to reduce expenditure on Compensation of Employees (CoE), regulate post provisioning & recruitment and deployment of teachers.</p> <ul style="list-style-type: none"> • Excess permanent educators continue to plague the system as a result of the number of educators declared versus the decline of learners in various schools. • The current vacancy posts continue to signal an increase which may be attributed to a number of factors including; natural attrition and migration to other Provinces for better employment opportunities. • Challenges in terms of providing non-teaching staff, coupled with the potential shortage of budget to employ the non-teaching staff for all needy schools. <ul style="list-style-type: none"> ▪ Absence of dedicated Security Personnel in Full Service Schools increases risk of loss of Assistive Technology and Specialised Equipment, 	<ul style="list-style-type: none"> • A progress is being made with filling of vacant teacher posts and replacements, where 495 Principals, 2337 Deputy Principals and HoDs advertised and appointed through open bulletins. This is additional to 338 PL1 critical posts that were advertised to place teachers in class. • Equally important is improved rate of payment for newly appointed teachers and with the establishment of a Central Payment Centre (CPC), quite a substantial number of salary pay-outs have occurred. • Expedite finalization of Pillir cases with assistance of the Project in the Office of the Premier (OTP), movement of Teachers to where substantive vacancies exist and reskilling of excess educators. • Expedite filling of vacant posts in shortened processes and delegations to districts for recruitment and deployment of teachers.

Challenges/ Risks	Measures to address/ mitigate challenges/risks:
<p>3. Functionality of schools and effective management and monitoring</p>	<ul style="list-style-type: none"> • Strengthen the functionality of schools through implementing an effective management and monitoring strategy of the 5 T's, which include: <ul style="list-style-type: none"> ○ Time-tabling pertaining to distribution and/or allocation of workloads according to competence and relevance, as per skills audit and improvement of available resources and expertise. ○ Time on Task for curriculum coverage, regular attendance and punctuality which pivots on planning, preparation, delivery and productivity. ○ Teachers on Time Teaching capped on availability, expertise and deployment for adequate content knowledge and delivery. ○ Textbook availability and use of workbooks. ○ Testing for regular assessment and feedback focusing on validity, reliability and effectiveness of question paper banks. • Strengthen the quality of school management, leadership (SMTs) and governance through training of school principals and SMTs in Curriculum Management. • Conduct school support visits to monitor teaching and learning. • Coordination of Education Social Support Services (ESSS) programmes, including synergy with sporting activities, cultural programmes • Capacitate School Management Teams (SMTs), leadership and governance; School Governing Body's (SGBs) and Representative Councils for Learners (RCL) in Quality teaching and Learning Campaign (QTLC).

4. Existence of small and unviable schools due to their size, shape and substance.

- Rationalise and re-align small and unviable schools, including establishing new schools, for quality sound and effective teaching/ learning through a regulatory framework relating to:
 - Streams offered in schools based on: -
 - learner enrolment;
 - class/ subject enrolment;
 - minimum availability of subject teachers;
- Implement circular provisions regulating the phase in/ out streams as per regulatory framework
- Progressively eliminate the Multi-grade teaching recognising that a single teacher school does not stretch beyond a phase.
- Profile redundant teachers for: -
 - career redirection;
 - reskilling; and
 - retraining

Dependencies

- CFO Office
- Human Resource Chief Directorate
- Examination and Education Chief Directorate
- District Offices

Budget (1 845 747 000)

Sub-programmes

Sub-Programme	Sub-Programme purpose
2.1 Public Primary Schools	To provide specific public primary ordinary schools with resources required for Grades 1 to 7.
2.2 Public Secondary Schools	To provide specific public secondary ordinary schools with resources required for Grades 8 to 12.
2.3 Human Resource Development	To provide Departmental services for the professional and other development of educators and non-educators in public ordinary schools.
2.4 School sport, culture and media services	To provide additional and Departmentally managed sporting, cultural and reading activities in public ordinary schools.
2.5 Conditional Grant School	<p>To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants:</p> <ul style="list-style-type: none"> • To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP). • To improve the participation and performance of learners in Mathematics and Physical Sciences in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE). • To improve the capacity to contribute to the skills development training in the country by building new workshops, refurbish existing workshops, provide equipment machinery and tools and to train and up-skill teachers.

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PPM 201: Number of full service schools servicing learners with learning barriers						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		30	-	-	-	30		
				Budget		2 000 000	400 000	600 000	400 000	600 000		
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	400 000	0	0	600 000	0	0	400 000	0	0	6 00 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Identify, designate and establish full service schools Establish and capacitate District Based Support Teams (DBST) Establish and capacitate School Based Support Teams (SBST) Establish mechanisms for the early identification of learners with learning difficulties using SIAS Develop professional capacity of all educators trained in curriculum development and assessment Monitor functionality of full service schools. 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 								
Key Challenges							Corrective Measures to address Key Challenges					
Shortage of Therapists and Educational Psychologists in districts							Posts of 80 Therapists and Educational Psychologists have been advertised in 23 districts					
Portfolio of Evidence												
<ul style="list-style-type: none"> Approval for 30 Full Service Schools Monthly District Reports Staff Establishments of 30 Full Service Schools Attendance Registers 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics												
PPM 202: Number of primary schools with an overall pass rate in ANA of 50% and above						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		1 236	-	-	-	1 236		
				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	-	-	-	-	-	-	-	-	-	-	-	1 236
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Conduct school support visits to monitor teaching and learning • Train school principals and SMTs in Curriculum Management 								
Key Challenges						Corrective Measures to address Key Challenges						
Teacher absenteeism						Effective monitoring by EDOs						
Portfolio of Evidence												
<ul style="list-style-type: none"> • School visit reports • SASAMS report • Attendance Register 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions													
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics													
PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Target Annual					705	-	-	-	705		
		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	-	-	-	-	-	-	-	-	-	-	-	705	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Conduct school support visits to monitor teaching and learning Train school principals and SMTs in Curriculum Management 									
Key Challenges						Corrective Measures to address Key Challenges							
Teacher absenteeism						Effective monitoring by EDOs							
Portfolio of Evidence													
<ul style="list-style-type: none"> School visit reports SASAMS report Attendance Register 													
Responsible Chief Directorate: Institutional Management Development and Governance													

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university												
PPM 204: 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		700	-	-	-	700		
				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	-	-	700	-	-	700	-	-	700	-	-	700
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Conduct school support visits to monitor teaching and learning Train of school principals and SMTs in Curriculum Management 								
Key Challenges						Corrective Measures to address Key Challenges						
Teacher absenteeism						Effective monitoring by EDOs						
Portfolio of Evidence												
<ul style="list-style-type: none"> School visit reports SASAMS report Attendance Register 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination questions banks across the system												
PPM 205: 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			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	54%	-	-	54%	-	-	54%	-	-	54%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Monitor development of School Admission Policies • Issue Circular 5 of 2016 On Admissions • Monitor submission of SASAMS monthly reports 								
Key Challenges						Corrective Measures to address Key Challenges						
Teacher absenteeism						Effective monitoring by EDOs						
Portfolio of Evidence												
<ul style="list-style-type: none"> • SASAMS Report • School visits Report 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination questions banks across the system												
PPM 206: 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%			
				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	-	-	37%	-	-	37%	-	-	37%	-	-	37%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Monitor development of School Admission Policies • Issue of Circular 5 of 2016 On Admissions • Monitor submission of SASAMS monthly reports 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
<ul style="list-style-type: none"> • SASAMS Report • School visits Report 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.1: To increase access to high quality teaching-learning materials												
PPM 207: Number of schools provided with media resources				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4
		Target Annual		1 112		-		-		-		1 112
		Budget		25 000 000		0		0		0		25 000 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	1 112
Budget	0	0	0	0	0	0	0	0	0	0	0	25 000 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Establish school libraries/Media Centre resources • Procure library resources for schools • Train educators in Library management and integration of resources with teaching and learning 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
Proof of purchase												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 208: Learner absenteeism rate						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1%	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%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Monitor attendance by learners • Monitor submissions of SASAMS report by schools 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
<ul style="list-style-type: none"> • SASAMS report • School visits report 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 209: Teacher absenteeism rate						Annual		Quarter 1	Quarter 2	Quarter 3		Quarter 4
					Target Quarterly	2%		2%	2%	2%		2%
					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	2%	2%	2%	2%	2%	2%	2%	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				<ul style="list-style-type: none"> • Monitor attendance by educators • Monitor submissions of SASAMS report by schools 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
<ul style="list-style-type: none"> • SASAMS reports • School visit reports 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.2: To increase access to education in public ordinary schools													
PPM 210: 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		1 599 047	1 599 047	1 599 047	1 599 047	1 599 047	1 599 047			
			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	-	-	1 599 047	-	-	1 599 047	-	-	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:				<ul style="list-style-type: none"> • Transfer of budget to schools • Monitor compliance to policy • Training of struggling School Governing Bodies in financial management 									
Key Challenges						Corrective Measures to address Key Challenges							
None						None							
Portfolio of Evidence													
<ul style="list-style-type: none"> • Attendance registers • BAS report 													
Responsible Chief Directorate: Institutional Management Development and Governance													

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 211: Number of educators trained on Literacy/Language teaching strategies				Annual			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Target		3 672			-	-	-	3 672		
		Annual										
		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	-	-	-	-	-	1 836	-	-	-	-	-	1836
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include:				<ul style="list-style-type: none"> 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. <p>Foundation Phase (Grades 1 – 3)</p> <ul style="list-style-type: none"> Monitor, evaluate and support the implementation of CAPS, Mathematics and Languages through LITNUM, EFAL implementation, incremental Introduction of African Languages (IIAL) in pilot schools, language across the curriculum (LAC) with the focus on African languages as LoLT and implementation of Reading Programmes Train teachers on utilisation of Workbooks as assistive resources for learning and teaching. <p>Intermediate & Senior Phases (Grades 4 - 6 & 7 – 9)</p> <ul style="list-style-type: none"> Implement Framework for Strengthening the Teaching and Learning of Languages as Subjects, and Languages of Learning & Teaching (LoLT), as per Action Plan. Strengthen the teaching and learning of Home Languages and prepare teachers for the implementation of IIAL. Implement English Across the Curriculum (EAC) Strategy, EFAL planning for Grade 4-6 classes in accordance with the policy document /CAPS, South African Sign Language Strategy (SASL) in Special schools and Reading Programmes. Train support teachers to mediate Workbooks utilisation as learning/teaching assistive resources. Train teachers on the development, moderation and marking of School Based Assessment tasks. <p>Underperforming Schools (Grades 7 – 9 & 10 – 12)</p> <ul style="list-style-type: none"> Monitor and support to under performing Schools. <p>FET Schools (Grades 10 – 12)</p> <ul style="list-style-type: none"> 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). Develop questioning guidelines for both teachers and learners, vocabulary list concept per subject and comprehensive co-curricular resource list. Ensure every teacher is responsible to develop language proficiency in his/her subject. 								

Key Challenges:	Corrective Measures to address Key Challenges:
<ul style="list-style-type: none"> • Delivery of continuous professional teacher development programmes to enhance classroom competence and learner performance. • Persistent dysfunctional and underperforming schools and plagued by small enrolment figures and multi-grade teaching. • Under qualified teachers, including Grade R practitioners & teachers on excess list. • Lack of and/or shortage of critical and scarce skills subject teachers and appropriately qualified teachers. 	<ul style="list-style-type: none"> • Implement CPTD management point system by signing up principals and HODs in preparation for participation of teachers in professional development programmes/activities. • Train Principals (Grade R to 12) in School Leadership, curriculum management and inclusive education in all public schools, including inducting all newly appointed teachers, SMTs, ILSTs / SBSTs and subject advisors. • Deliver accredited and/or endorsed skills development programmes and qualifications for identified teachers, including under-qualified teachers, including Grade R practitioners in all public schools and re-skill teachers. • Train DSTs, subject advisors, teachers with outstanding performance to enhance others' content knowledge through mentorship and support on curriculum, monitoring, assessment and moderation, including participation in communities of best practice.
<p>Portfolio of Evidence:</p> <p>Foundation Phase</p> <ul style="list-style-type: none"> • Attendance Registers of with Persal Numbers of teacher trained and supported (content workshops) conducted. • Memo and Attendance Register with Persal Numbers of teacher trained of CiPELT Grade 1-3 teachers. • Attendance Registers of with Persal Numbers of teacher trained and supported in the mediation of Workbook utilisation. <p>Intermediate & Senior Phase (Grades 4 – 6 & 7 – 9)</p> <ul style="list-style-type: none"> • Attendance Registers of with Persal Numbers of IP and SP subject advisors, SMTs and teachers trained. • EAC content subject training Report together with Attendance Registers of with Persal Numbers of content subject advisors trained. • Attendance Registers with Persal Numbers of Grade 4 - 6 and 7 – 9 teachers trained in SELT programme • Attendance Register Attendance Registers with Persal Numbers of subject advisors and teachers trained on the utilisation of the SA Sign Language CAPS. • Reports on partnership programmes support with NGOs, HEIs for Foundation, Intermediate and Senior Phase <p>Underperforming Schools (Grades 7 – 9 & 10 – 12)</p> <ul style="list-style-type: none"> • Targeted Catch –up plans to provide support in curriculum implementation and curriculum coverage <p>FET Schools (Grades 10 – 12)</p> <ul style="list-style-type: none"> • Attendance Registers of with Persal Numbers of subject advisors and teachers trained on: • EAC Advocacy, Reading framework implementation, Reading norms & methodologies implementation and Establishment & sustenance of debate and speech contest 	
<p>Responsible Chief Directorate: Educational Professional Services and Human Resource Development</p>	

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 212: Number of educators trained on Numeracy/Mathematics content and methodology.							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target			3 672	1 836	-	1 836	-	
				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	-	-	-	-	-	1 836	-	-	-	-	-	1 836
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include:				<ul style="list-style-type: none"> • 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). • Teacher demand, supply, utilisation and development. • 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. <p>Foundation Phase (Grades R – 3)</p> <ul style="list-style-type: none"> • Monitor and support the teaching of Mathematics in Grades R-3 as per CAPS requirements. • Strengthen support to improve ANA performance in Languages and Mathematics in GRADES 1-3. • Monitor and support the Implementation of School Based Assessment (SBA) in Grades R-3. <p>Intermediate Phase (Grades 4 – 6)</p> <ul style="list-style-type: none"> • Workshops to train GET Mathematics and Natural Sciences teachers on content, methodology and practical work. • Monitor and support the implementation of ANA improvement plans. • Workshops to 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. • Ensure informal assessments for every subject as stipulated in the subject policy during monitoring of lesson preparations covering all cognitive levels to prepare learners for formal assessment. • Training of teachers on development, moderation and marking of School Based Assessment tasks. • Provide learner retention and remedial support. <p>Senior Phase</p> <ul style="list-style-type: none"> • Ensure planning by all teachers in line with CAPS requirements. • Conduct workshops for GET Mathematics and Natural Sciences teachers on content, methodology and practical work. • Monitor implementation of provincial Mathematics Strategy to improve performance in the subject. <p>FET Schools</p> <ul style="list-style-type: none"> • Monitor and Support to under performing Schools 								

Key Challenges	Corrective Measures to address Key Challenges
<ul style="list-style-type: none"> • Delivery of continuous professional teacher development programmes to enhance classroom competence and learner performance. • Persistent dysfunctional and underperforming schools and plagued by small enrolment figures and multi-grade teaching. • Under qualified teachers, including Grade R practitioners & teachers on excess list. • Lack and/or shortage of critical and scarce skills subject teachers and appropriately qualified teachers. 	<ul style="list-style-type: none"> • Implement CPTD management point system by signing up principals and HODs in preparation for participation of teachers in professional development programmes/activities. • Train Principals (Grade R to 12) in School Leadership, curriculum management and inclusive education in all public schools, including inducting all newly appointed teachers, SMTs, ILSTs / SBSTs and subject advisors. • Deliver accredited and/or endorsed skills programmes and qualifications for identified teachers, including under-qualified teachers, including Grade R practitioners in all public schools and re-skill teachers. • Train DSTs, subject advisors, teachers with outstanding performance to enhance others' content knowledge through mentorship and support on curriculum, monitoring, assessment and moderation, including participation in communities of best practice.
<p>Portfolio of Evidence:</p> <ul style="list-style-type: none"> • Database of all MST teachers which includes the qualifications of the teachers in MST subjects. • List of schools and their EMIS Numbers with Connectivity for Teaching and Learning, computers for teaching and learning, other technologies for teaching and learning and access to educational broadcasting. • List of teachers with Persal Numbers that were trained in Basic, intermediate and advance computer skills. • List of all Mathematics & Science vacant substantive posts in districts and schools confirmed by HRM. • Copy of Framework for utilisation of itinerant teachers. • Copies of Incentive scheme policy and recruitment plan for MST teachers. • Distribution list and mediation of diagnostic reports for NSC. • List of resources provided by partners and details of beneficiaries. • Attendance Registers with Persal Numbers of teachers trained and supported in workshops on Assessment. • Copy of a plan for targeted Catch –up programmes to provide support in curriculum implementation and curriculum coverage. 	
<p>Responsible Chief Directorate: Educational Professional Services and Human Resource Development</p>	

Strategic Goal 3: School functionality improved for learner achievement at all levels													
Strategic Objective 3.5: To improve systems for effective management and administration of schools													
PI 201 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:				<ul style="list-style-type: none"> • Develop training material • Identify trainees • Monitor impact 									
Key Challenges							Corrective Measures to address Key Challenges						
None							None						
Portfolio of Evidence													
<ul style="list-style-type: none"> • Attendance registers with Pearsal Numbers • School visits reports 													
Responsible Chief Directorate: Educational Professional Services													

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.2: To increase access to education in public ordinary schools												
PI 202 IMDG: Number of small, unviable and marginal schools managed to improve learner achievement						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		2 077	-	-	-	2 077		
				Budget		11 200 000	2 800 003	2 799 999	2 799 999	2 799 999		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	2 077
Budget	933 337	933 333	933 333	933 333	933 333	933 333	933 333	933 333	933 333	933 333	933 333	933 333
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • 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 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Availability of scholar transport and Infrastructure to accommodate learners from the closed small schools • Resistance of Community and Social Partners towards closure of schools • The retained few isolated schools after rationalisation process will demand constant support to educators exposed to MGT setting • Some owners resist to sign lease agreements in fear of land expropriation 						<ul style="list-style-type: none"> • Integrated planning between Departmental affected units and other relevant Departments towards implementation of the rationalization process • Strengthening advocacy campaign on rationalization process • Provide training support (curriculum , ICT & Other media resources) to educators exposed to MGT settings • Persuade owners the retained isolated schools to sign contracts as per dictates of SASA Section 14 						
Portfolio of Evidence Attendance registers												
Responsible Chief Directorate: Institutional Management Development & Governance												

Strategic Goal: 1. Equitable access to education and resources													
Strategic Objective 1.2 : To increase access to education in public ordinary schools													
PI 203 ESSS: Number of learners benefitting from the National School Nutrition Programme (NSNP)													
			Target Quarterly	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Budget										
			1 752 069		1 752 069		1 752 069		1 752 069		1 752 069		
			1 033 172 606		258 293 151		258 293 151		258 293 151		258 293 151		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	1 752 069	
Budget	0	0	258 293 151	0	0	258 293 151	0	0	258 293 151	0	0	258 293 151	
Key monthly activities covered by this Budget include:			<ul style="list-style-type: none"> • Transfer of feeding budget to schools • Transfer of funds as preparatory budget for new schools • Transfer of funds for Food Preparation Areas 										
Key Challenges						Corrective Measures to address Key Challenges							
<ul style="list-style-type: none"> • Management of Rationalisation and Re-alignment of schools not encompassing all relevant Directorates and also not concluded on appropriate time • The Directorate- NSNP not informed of new schools prior to gazetting thus affecting timeous introduction of NSNP to new schools 						<ul style="list-style-type: none"> • Liaising with IDS&G on rationalised and re-aligned schools • Request for amendment of gazette schools is made to the Head of Department 							
Portfolio of Evidence													
Gazetted schools													
Responsible Chief Directorate: Institutional Management Development & Governance													

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
PI 204 IMDG: Number of School Governing Bodies trained in school governance						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		2 700	675	675	675	675		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	-	337	338	225	225	225	337	338	-	-	337	338
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Development of training modules • Training of identified struggling SGBs 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers with Pearsal Numbers • Training material 												
Responsible Chief Directorate: Institutional Management Development & Governance												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.2 : To increase access to education in public ordinary schools												
PI 205 ESSS: Number of learners benefitting in Learner Transport Subsidy						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		67 191	67 191	67 191	67 191	67 191		
				*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	67 191	67 191	67 191	67 191	67 191	67 191	67 191	67 191	67 191	67 191	67 191	67 191
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include:				<ul style="list-style-type: none"> • Transport benefitting learners • Meet with service providers and coordinators of various districts • Attend steering Committee meetings 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Incredible data • Not all deserving learners are benefitting 						<ul style="list-style-type: none"> • Cleansing of data • Strengthening monitoring and support 						
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Reports from Districts • Attendance Registers with Pearsal Numbers • Minutes of meetings 												
Responsible Chief Directorate: Education Social Support Services												

*Budget resides with the Department of Transport

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
PI 206 IMDG: Number of public schools topped up with 5% CAPS textbooks						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		5 534	-	-	5 534	-		
				Budget		120 000 000	-	-	120 000 000	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	5 537	-	-	-
Budget	0	0	0	0	0	0	0	0	120 000 000	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • 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 distributors for delivering to schools • Collect and collate proof of delivery to schools 								
Key Challenges						Corrective Measures to address Key Challenges						
Late submission of catalogues by schools resulting multiple orders and late delivery						Strict monitoring by districts						
Portfolio of Evidence												
List of schools topped up with textbooks with EMIS Numbers												
Responsible Chief Directorate: Institutional Management Development & Governance												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
PI 207 IMDG: Number of public schools that received stationery before closure of schools in previous year					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target	5 534	-	-	5 534	-			
				Budget	120 000 000	-	-	120 000 000	0			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	5 537	-	-	-	-
Budget	0	0	0	0	0	0	0	120 000 000	0	0	0	0
Key activities covered by this Budget include:				Procure and deliver Stationery learner packs to Q1-3 Public Ordinary schools								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Slow response from schools in submitting requisitions. Lack of accuracy in learner numbers due to some schools not submitting 						<ul style="list-style-type: none"> Requisitions are to be submitted by due date. Learner enrolment figures from EMIS 						
Portfolio of Evidence:												
List of schools topped up with textbooks with EMIS Numbers												
Responsible Chief Directorate: Institutional Management Development & Governance												

Strategic Goal 4: Organizational capacity enhanced through human resource development and talent management														
Strategic Objective 4.2: To develop the skills of the Department workforce at all levels.														
PI 208 HRM: Number of school- based employees awarded bursaries in the planned financial year.				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target		1 910		702		354		354		500
				Budget		39 295 800		12 245 800		5 310 000		5 310 000		16 430 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	354	702	354	354	354	354	354	354	354	354	493	354		
Budget	1 770 000	8 705 800	1 770 000	1 770 000	1 770 000	1 770 000	1 770 000	1 770 000	1 770 000	1 770 000	12 890 000	1 770 000		
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Pay tuition for continuing school-based employees at Higher Education Institutions. • Ensure employees register for specific job-related qualification courses at HEIs. • Enrol managers on special Advanced Development and Leadership programmes. • Recruitment and placement of 354 unemployed graduates in internship programmes • Register selected Public Service staff from schools for ND-Public Management • Submit quarterly report. 										
Key Challenges						Corrective Measures to address Key Challenges								
<ul style="list-style-type: none"> • Delays on submission of Invoices for payments. • Late submission of Bursary contracts by applicants. • Cancellation of studies/ Exclusion on academic grounds/ Failure and/or drop out by employees. 						<ul style="list-style-type: none"> • Collect payment documents from HEIs before end of current financial year. • Conclude Bursary contracts before end of March yearly. • Consequence management to apply against each case resulting in fruitless and wasteful expenditure. 								
Portfolio of Evidence														
<ul style="list-style-type: none"> • List of Employees (Bursary-holders) granted bursaries with Persal Numbers • Copy of Individual employee contracts signed • Copy of bursary letters issued • Bursary Policy document 														
Responsibility: Director – Human Resource Development														

Strategic Goal 4: Organizational capacity enhanced through human resource development and talent management													
Strategic Objective 4.2: To develop the skills of the Department workforce at all levels													
PI 209 HRM: Number of School-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		3 700	800	1 000	1 000	900
							Budget		10 556 000	2 282 378	2 852 972	2 852 972	2 567 675
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Target	-	500	300	200	500	300	500	500	-	200	700	-	
Budget	-	1 426 486	855 892	570 594	1 426 486	855 892	1 426 486	1 426 486	-	570 594	1 997 081	-	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Skill, re-skill, multi-skill and up-skill 3 700 employees at Head Office and 5 293 to be proportionally shared by districts through short courses; skills programmes and specific subject-content related training as identified by individual districts. Provide Induction Programme for the newly-appointed School Principals, Submit quarterly reports 									
Key Challenges						Corrective Measures to address Key Challenges							
<ul style="list-style-type: none"> Withdrawal of delegations due to non-compliance regarding payment of Accruals. Irrelevant training programmes that are not related to job specialization. Delays of submission of invoices by Service Providers. Poor monitoring of the implementation of training programmes and evaluation thereof Withdrawal and/or replacement of nominated employees without prior arrangements 						<ul style="list-style-type: none"> Put up adequate systems of control to address compliance issues and respond to service delivery standards of 30 days. Ensure that training done is aligned to the approved Departmental Workplace Skills Plan. Develop sound communication means to speed up submission of invoices Proper coordination, monitoring and evaluation of training programmes at all levels Consequence management to apply against each case resulting in fruitless and wasteful expenditure 							
Portfolio of Evidence													
<ul style="list-style-type: none"> Copy of a signed Workplace Skills Plan Copy of a signed Departmental Training Plan List of Trainees (employees trained) with Persal Numbers Copy of the IHRD Strategy 													
Responsibility: Director – Human Resource Development													

Programme 3: Independent School Education

Purpose

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

Analysis per programme

The Programme provides for the payment of subsidies to independent Primary and Secondary schools whose registration the Department approved and monitoring compliance of such schools with relevant legislation and policies. In line with the new policy developments, the sector is reviewing regulations in accordance with the National Guidelines. There is consistent improvement in compliance and performance of these schools. In this sector there is observed increase in educational outcomes which is attributed to improved and strengthened monitoring as evidenced in Grade 12 performance with a pass rate of 84.4% in Grade 12 in 2015 compared to 76% in 2014. Consistent increase in learner numbers is observed due to amongst other things migration of learners from public schools. In order to intensify monitoring and ensuring that these schools deliver quality education, integration with other programmes is critical.

Key Achievements from previous year

- Consistent improvement in the Matric results from 76% in 2014 to 84.4% in 2015.
- Improvement in compliance by schools as a result of improved and strengthened monitoring.
- Completion of the first phase of the audit of independent schools involving 39% of the schools.

Key priorities:

- The process of reviewing policy on registration in line with National Guidelines is still ongoing
- The above intends to ensure continuous and improved monitoring for improved performance and compliance
- Continued verification and Implementation of audit recommendations

Challenge/Risk Identified	Measure to address identified risk/challenge
Sustaining compliance in schools in terms qualified educators, financial regulations and building standards.	Strengthen monitoring through integration of Independent Schools with all other institutions in the department
Closing the gap between funding Norms and available funding	Strengthen monitoring through integration of Independent Schools with all other institutions in the department
Ensuring non-subsidized schools comply and do not close mid-year	Strengthen monitoring through integration of Independent Schools with all other institutions in the department

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

- Curriculum Branch
- Local Government
- CFO Office
- IDS&G

Sub-programmes

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

Strategic Goal 1: Equitable access provided to education and resources													
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools													
PPM 301: Number of subsidised learners in registered independent schools							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual			45 059	-	-	-	45 059		
				Budget			120 000	0	0	0	120 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	45 059	
Budget	0	0	0	0	0	0	0	0	0	0	0	120 000	
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Pay subsidies qualifying schools • Verify information to finalize processing of funds for each tranche 									
Key Challenges						Corrective Measures to address Key Challenges							
Schools that close after budget has been allocated and gazette						Regular monitoring and redistribution of funds to deserving schools							
Portfolio of Evidence:													
Budget transfer documents: list of schools with number of learners and funds transferred													
Responsible Chief Directorate: Education Social Support Services													

Strategic Goal 1: Equitable access provided to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 302: Percentage of registered independent schools receiving subsidies						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		55	-	-	-	55		
				Budget		120 000	0	0	0	120 000		
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	0	0	0	0	0	0	0	0	0	120 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Pay subsidies qualifying schools • Verify of information to finalize processing of funds for each tranche 								
Key Challenges						Corrective Measures to address Key Challenges						
Schools that close after budget has been allocated and gazette						Regular monitoring and redistribution of funds to deserving schools						
Portfolio of Evidence												
Budget transfer documents: list of schools with number of learners and funds transferred												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Equitable access provided to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools												
PPM 303: Percentage of registered independent schools visited for monitoring and support						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		55	16	18	14	7		
				Budget		1 000 000	166 666	334 000	166 334	333 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	6	6	4	6	6	4	5	5	4	3	3	2
Budget	55 555	55 555	55 556	111 333	111 333	111 334	55 444	55 444	55 446	111 000	111 000	111 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Verify information from districts through sampled visits and site inspection • Purchase office equipment • Interpret and contextualize National Policies & develop Provincial Guidelines on Home Schooling • Participate in Interprovincial Sessions • Conduct cluster sharing sessions for districts and relevant stakeholders • Finalize registration policy 								
Key Challenges						Corrective Measures to address Key Challenges						
Delays in submission of information to be verified within stipulated time lines						Strengthen collaboration – integrated monitoring. Involvement of Circuit Managers						
Portfolio of Evidence												
District reports												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Equitable access provided to education and resources															
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools															
PI 301 ESSS: Number of registered independent schools visited for monitoring and support						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Quarterly		58		16		18		15		9	
				Budget		1 000 000		166 666		334 000		166 334		333 000	
Quarter			Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	6	6	4	6	6	6	5	6	4	3	3	3			
Budget	55 555	55 555	55 556	111 333	111 333	111 334	55 444	55 444	55 446	111 000	111 000	111 000			
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Verify information from districts through sampled visits and site inspection • Purchase office equipment • Interpret and contextualize National Policies & develop Provincial Guidelines on Home Schooling • Participate in Interprovincial Sessions • Conduct cluster sharing sessions for districts and relevant stakeholders • Finalize registration policy 											
Key Challenges						Corrective Measures to address Key Challenges									
Delays in submission of information to be verified within stipulated time lines						Strengthen collaboration – integrated monitoring. Involvement of Circuit Managers									
Portfolio of Evidence: District reports															
Responsible Chief Directorate: Education Social Support Services															

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 per programme

The main focus of this programme is to address issues of human rights and social justice through provision of support and access to quality basic education of learners who are from previously marginalised groups (including disabled learners who need intensive support and children in conflict with law) in line with the requirements of the policy on Inclusive Education. Currently there are 42 special schools in the Eastern Cape most of which are located in the urban areas, (18 in the western part of the province) while in 9 districts there is none. To address this imbalance which has resulted in many vulnerable children in the Eastern Cape to be left unserved, 6 new special schools will be established in 2016/17 financial year. This is done notwithstanding policy developments that have over time taken place in the sector one of which is to recognise the principles of mainstreaming and inclusion.

Key to achieving quality basic education for these learners is the resourcing of special schools through the following objectives: Provisioning of assistive devices/adapted equipment, transfer of funds as subsidies, school transport, LTSM, Infrastructure and Human resources. The main purpose of resourcing special schools is to gradually designate and convert them into Resource centres as required by Inclusive Education policy. It is envisaged that well-resourced special schools will be able to take up their role of assisting their neighbouring mainstream and Full Service schools within their communities.

In addition to 14 special schools which were identified to serve as Resource Centres in the past years, 5 additional special schools will be converted into Resource Centres in 2016 to increase the number of these centres to 19. As part of resourcing, school buses and assistive devices will be procured and delivered to deserving special schools. Most critically and urgently needed in special schools is the filling of vacant non-teaching and professional staff posts especially in schools with hostels. Due to high vacancy rates for specialists in both districts and special schools the process of screening and assessment of learners with barriers to learning has been very slow. The Department will continue to fill posts, on an incremental basis, vacant support and professional staff this financial year.

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. These include: training in South African Sign Language (SASL), Braille, Augmentative Alternative Communication (AAC), and Autism. Full implementation of SASL CAPS as language of instruction to the Deaf learners will continue in Intermediate Phase and Grade 10.

Learners in special schools, like their counter parts in public ordinary schools do take part in In- School Sports activities, however, all activities affecting learners in special schools should, as far as possible, be integrated with activities of their counter parts in the mainstream schools. Good progress has taken place in both sports and music in this sector.

Key Achievements

- Professional Development of educators has been enhanced through training of 94 educators and Deaf Teaching Assistants in SASL CAPS, 60 educators trained in Braille Literacy and Braille Maths, whilst 60 additional educators from schools for the Severely Intellectually Disabled have been trained 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 the recruitment processes out of 159 posts of non-teaching staff has near completion
- Three Special Schools on private property have been purchased and are due for renovation

Key Policy Priorities

- Professional Development of educators in SASL CAPS, Braille Literacy and Numeracy and Autism
- Capacity building of SBSTs of Special Schools in SIAS Policy, Curriculum Differentiation and Guidelines for Special Schools as Resource Centres
- Filling of vacant posts of non-teaching professional staff in Special Schools to enhance capacity to implement the SIAS Policy
- Resourcing of Schools for the Deaf and Blind on the latest assistive technology and specialised equipment

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 using outside professional service providers 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	Adequate numbers of non-teaching staff to be employed 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

Sub-programmes

Sub-Programme	Sub-Programme purpose
4.1: Special schools	To provide specific public special schools with resources (including e-learning and in line with Inclusive Education policy).
4.2: Human Resource Development	To provide Departmental services for the professional and other development of educators and non-educators in public special schools (in line with Inclusive education policy).
4.3: School sport, culture and media services	To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools in line with Inclusive Education policy).

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services												
PPM 401: Percentage of learners with special needs in special schools retained in school until age 16.								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Target Quarterly			100%	100%	-	100%	
					Budget			73 014 000	36 507 000	0	36 507 000	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	100%	-	-	-	-	100%	-	-	-	-	-
Budget	0	36 507 000	0	0	0	0	36 507 000	0	0	0	0	0
Key monthly activities covered by this Budget include				Pay subsidies to special schools								
Key Challenges							Corrective Measures to address Key Challenges					
<ul style="list-style-type: none"> • Non- compliance with the PFMA regulations by some special schools. • Admission of additional disabled learners throughout the year. • Operationalization of new special schools 							<ul style="list-style-type: none"> • Intensify monitoring and support. • Implement audit recommendations. • Set aside contingency fund. 					
Portfolio of Evidence:												
List of learners in special schools.												
Responsibility: Chief Director: Education Social Support Services												

Strategic Goal 1: Equitable access to education and resources.													
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services.													
PPM 402: Number of special schools serving as Resource Centres							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target			5	-	-	-	5		
				Annual Budget			600 000	0	350 000	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	-	-	-	-	-	3	-	-	2	-	-	-	
Budget	0	0	0	0	0	350 000	0	0	250 000	0	0	0	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Verify selected special schools • Identify resource needs • Train staff on Guidelines for special schools as Resource centres 									
Key Challenges							Corrective Measures to address Key Challenges						
High vacancy rate							Employment of staff on an incremental bases						
Portfolio of Evidence													
List of selected special schools													
Responsible Chief Directorate: Education Social Support Services													

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PI 401 IE: Number of Support Staff employed in Public Special Schools						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		49	49	49	49	49		
				Annual 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	49	49	49	49	49	49	49	49	49	49	49	49
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Compile data • Prepare roles and responsibilities • Submit to HR for advertisements • Monitor progress 								
Key Challenges						Corrective Measures to address Key Challenges						
High number of vacant post in special schools						The Department will advertise vacant posts annually						
Portfolio of Evidence												
Support staff posts advertised in a bulletin												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PI 402 IE: Number of Professional Support Staff employed in Public Special Schools						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		79	79	79	79	79		
				Annual 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	79	79	79	79	79	79	79	79	79	79	79	79
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Compile data • Prepare roles and responsibilities • Submit to HR for advertisements • Monitor progress 								
Key Challenges						Corrective Measures to address Key Challenges						
High number of vacant post in special schools						The Department will advertise vacant posts annually						
Portfolio of Evidence: Copy of advertisement of Professional Support staff posts												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PI 403 IE: Number of Public Special Schools to be provided with buses						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		10	-	-	-	10		
				Annual								
				Budget		6 000 000	0	0	0	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	10	-	-	-	-	-	-	-	-	-	-	10
Budget	0	0	0	0	0	0	0	0	0	0	6 000 000	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Identify needs Procure and pay special school buses Monitor delivery buses to selected special schools 								
Key Challenges						Corrective Measures to address Key Challenges						
Too many special schools in need of school buses						Buses distributed yearly to identified special schools						
Portfolio of Evidence												
List of special schools receiving school buses												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PI 404 IE: Number of Public Special Schools to be provided with assistive devices						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		7	-	-	-	7		
				Budget		4 000 000	0	0	0	4000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	7
Budget	0	0	0	0	0	0	0	0	0	0	0	4 000 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Identify/ audit needs Procure assistive devices for special schools Monitor delivery of assistive devices to selected special schools 								
Key Challenges						Corrective Measures to address Key Challenges						
Assistive devices for implementation of SASL and Blind learners are very expensive						Minimum package for the blind and deaf learners will be purchased on an incremental basis to accommodate all disabilities						
Portfolio of Evidence												
<ul style="list-style-type: none"> List of school that have received assistive devices Signed documents that prove that school received the documents 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Equitable access to education and resources.													
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services.													
PI 405 IE: Number of educators in special schools who have received specialised training							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target			405	100	180	125	-		
				Budget			2 170 000	200 000	746 000	560 000	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100	-	-	180	-	-	125	-	-	-	
Budget	0	0	200 000	0	0	746 000	0	0	560 000	0	0	0	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Pay registration, tuition and examination fees for 15 students registered for ACC distance learning course Pay service providers contracted to train educators and support staff in special schools on: Autism, SASL, Braille, AAC short course, AAC distance learning, as well as utilisation of assistive devices 									
Key Challenges						Corrective Measures to address Key Challenges							
Availability of qualified educators						Recruitment of students with disability to be trained a educators							
Portfolio of Evidence													
List of educators who received training													
Responsible Chief Directorate: Education Social Support Services													

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services													
PI 406 IE: Number of support staff in special schools trained in Basic Child Care						Annual	Quarter 1			Quarter 2		Quarter 3	Quarter 4
				Target Annual		180	-			180			-
				Budget		400 000	-			400 000	0	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Target	-	-	-	-	-	180	-	-	-	-	-	-	
Budget	0	0	0	0	0	400 000	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:				Pay contracted service providers									
Key Challenges						Corrective Measures to address Key Challenges							
Availability of trained support staff						Recruitment and training of support staff							
Portfolio of Evidence													
<ul style="list-style-type: none"> • Training schedules • Training Reports 													
Responsible Chief Directorate: Education Social Support Services													

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.

Analysis per programme

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.

Grade R in public ordinary schools

Towards supporting the above-mentioned vision, the directorate makes provision for a monthly stipend to manage a Grade R class; thereby making it more affordable for School Governing Bodies to employ a Grade R practitioner. Currently 5 386 practitioners are in the system managing Grade R classes in public ordinary schools. In the 2016 academic year, out of 4 536 schools with Grade 1, 4 463 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 program, 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 where it is envisaged that a well-resourced Grade R class will support and elevate curriculum delivery.

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 directorate 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 on the implementation of the NCF will be undertaken by inter-departmental officials at both provincial and district levels.

Key Achievements from previous year

- 5 243 Grade R practitioners received a monthly stipend of R5 615.
- Learner Stationery Packs and Grade R Readers were delivered to 4 431 public ordinary schools benefitting 148 111 Grade R learners
- 541 Grade R practitioners graduated with an accredited NQF level 5 qualification in ECD
- 1 047 Grade R practitioners are registered as second year students towards an accredited NQF level 6 qualification in ECD
- 34 Grade R practitioners are registered as third year students towards a B.Ed. in Foundation Phase
- A new cohort of 1000 Grade R practitioners is registered to commence training towards a Diploma in Grade R Teaching i.e. Level 6.
- The following cohorts have received departmental training towards implementing the National Curriculum Framework (Birth to 4 years):
 - 734 Pre-Grade R practitioners
 - 81 inter-departmental officials (Provincial Departments of Education, Social Development and Health)
 - 36 Education stakeholders
 - 515 Grade R practitioners received skills development training on Classroom Management
- 4 Service providers have been contracted to train pre-grade R practitioners on accredited ECD NQF Level 4 qualification

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

Challenge/Risk Identified	Measure to address identified risk/challenge
An analysis of data systems reveals a decline in Grade R admission from 156 149 learners in 2014 to 147 760 in 2015. This trend, prevalent over the years, could be the product of several factors including but not restricted to: <ul style="list-style-type: none"> • Grade R not yet compulsory in the schooling system • Decrease in the birth rate, migration, parental ignorance, social inhibition, etc. 	Intensify Grade R advocacy towards imminent provision within compulsory schooling system.
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.
Exclusion of Grade R in the Post Provisioning Norms (PPN)	Finalize discussions towards including Grade R in the PPN

Challenge/Risk Identified	Measure to address identified risk/challenge
Poor monitoring, due to under staffing at district and provincial offices.	Vacant posts at district and provincial offices to be advertised and filled.
Training capacity of Higher Education Institutions (HEIs) to improve the qualifications of Grade R practitioners to accredited NQF Level 6 in Early Childhood Development.	Strengthen engagements with Higher Education Institutions to offer accredited NQF Level 6 qualification in ECD
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.

TOTAL BUDGET: R630, 961 m

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 Community Centres	To support Grade R level at Early Childhood Development centres
5.3. Pre-Grade R Training	To provide training and payment of stipend to Pre-Grade R Practitioners/Educators
5.4. Human Resource Development	To provide Departmental services for the professional and other development of educators 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 1: Equitable access provided to education and resources												
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)												
PPM 501: Number of public schools that offer Grade R							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Annual		4 400	-	-	-	4 400	
					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	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Provincial office will conduct meetings with relevant stakeholders in each education district. Provincial office will facilitate the development and printing of handouts. Attach Grade R to new schools. ECD provincial officials will visit a sample of shortlisted sites to support and monitor adherence to policy 								
Key Challenges						Corrective Measures to address Key Challenges						
Due to unavailability of infrastructure (classrooms) attachment of new Grade R class to public primary school is delayed						Schools that are in need of a Grade R class must be prioritized by Infrastructure Section.						
Portfolio of Evidence: SASSAMS report												
Responsible Directorate: Early Childhood Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)												
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		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	-	-	-	-	-	-	-	-	-	80	-	-
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								
Key Challenges						Corrective Measures to address Key Challenges						
The set target is influenced by the following variables: migration, mortality, retention and under-aged admission						Relevant information must be available and factored into the calculation to ensure accurate statistics						
Portfolio of Evidence SASSAMS report												
Responsible Directorate: Early Childhood Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)												
PPM 503: Percentage of employed ECD practitioners with NQF Level 4 and above								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Target				-	-	-	-	-
				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:				There are no practitioners at Level 4 and above in this category								
Key Challenges						Corrective Measures to address Key Challenges						
N/A												
Portfolio of Evidence:												
N/A												
Responsible Directorate: Early Childhood Development												

Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for the administration and schools
Goods, services and payments included and excluded: Includes goods and services required for the infrastructure development and maintenance of the buildings.

Analysis per programme

The primary objective of the Department's infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with these goals and in accordance with the Infrastructure Delivery Management System (IDMS). The physical facilities must enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. This will be achieved by:

Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories (i.e. progressive and systematic achievement of Minimum and Optimum Functionality).

Aligning the ECDoE backlog intervention with the ASIDI intervention.

Improving User Asset Management Planning, together with more emphasis on life cycle planning, especially improved maintenance planning, effective and efficient implementation of the Education Facilities Management System (EFMS)

Key Achievements from previous year:

- The condition assessment of the 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
- All the infrastructure posts were advertised and the closing date was 30 June 2015 and for
- the senior management posts interviews have been finalised
- All three Infrastructure Senior Management posts were filled
- Of the 59 posts advertised in June 2015, 54 posts were prioritized as they are funded through conditional grants.
- Of these 54, three assumed duties, 30 posts have been approved for appointment. Two candidates requested higher salaries, eleven posts suitable candidates were not sourced, and therefore headhunting is being pursued.

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 inappropriate and mud structures and other infrastructure to Public Ordinary Schools in line with Norms and Standards for Infrastructure.
- Ensure that all schools have basic services and meet basic safety requirements in line with 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/emergencies
- Finalise condition assessment of all the schools (public and special)
- Monitor the minor maintenance of schools
- 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
- Provide workshops in respect of identified Technical High Schools.

Challenge/Risk Identified	Measure to address identified risk/challenge
The Norms and Standards have brought about the need for more funding if the time frames have to be met.	There is a case for provision of additional funding (for infrastructure) failing which areas that cannot be complied with must be clearly indicated.
The issue of small schools remains a challenge that the department needs to address	These have to be identified and a clear plan to deal with them be developed
The movement of learners also provides a challenge also resulting in overcrowding in some schools	The stabilisation of the system in total will go a long way to increase success in infrastructure delivery
Impatience of communities with the pace of infrastructure delivery in the Province impacts negatively on planning.	A communication strategy on the infrastructure plans needs to be developed so as to take communities on board.
Capacity of Implementing Agents delivering the Infrastructure Programme allocated to them	Monitoring of projects will be strengthened through the appointments of Infrastructure personnel. Additional interventions are needed

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
- Department of Roads and Public Works - for the provision of roads and dealing with land matters
- Eskom - Electricity
- Department of Housing – provision of basic services
- Department of Basic Education – elimination of mud/inappropriate structures

Budget: 1.7bn

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 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools												
PPM 601: Number of public ordinary schools provided with water supply						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		178	-	-	-	178		
				*Budget		1.7bn	0	0	0	1.7bn		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	178
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM • Non-existing and/or poor water reticulation and connections in municipalities compounded by a lack of water source 						<ul style="list-style-type: none"> • Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS • Regular engagement of municipalities and Eskom on the programme of DoE 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools provided with water supply • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and covers all PPMs and PIs in Programme 6.

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 602: Number of public ordinary schools provided with electrical supply				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				Target	103	-	-	-	103			
				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	-	-	-	-	-	-	-	-	-	-	-	103
Budget	-	-	-	-	-	-	-	-	-	-	-	-
Key monthly activities covered by this Budget include				Monitoring of the following activities; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:					Corrective Measures to address Key Challenges:							
<ul style="list-style-type: none"> • Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM • Non-existing and/or poor water reticulation and connections in municipalities compounded by a lack of water source 					<ul style="list-style-type: none"> • Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS • Regular engagement of municipalities and Eskom on the programme of DoE 							
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools with electrical supply • Practical Completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 603: Number of public ordinary schools supplied with sanitation facilities						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		259	-	-	-	259		
				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	-	-	-	-	-	-	-	-	-	-	-	259
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: <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM. • Non-existing and/or poor sewer reticulation and connections in municipalities compounded by a lack of water source. 						Projects has been allocate in advance to Implementing Agents (IA's) to start their SCM processes timeously. <ul style="list-style-type: none"> • Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS • Regular engagement of municipalities and Eskom on the programme of DoE 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools supplied with sanitation facilities • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 604: Number of classrooms built in public ordinary schools							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Annual	543	-	-	-	543
							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	-	-	-	-	-	-	-	-	-	-	-	543
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; <ul style="list-style-type: none"> Administration of MoU with IAs 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 strategic planning and progress meeting Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
<ul style="list-style-type: none"> Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM The frequent use of same contractors lead to stalling projects due to overloading 							<ul style="list-style-type: none"> Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS ECDDoE has requested a risk management plan from IA's on the issue and this will be monitored and reported on monthly 					
Portfolio of Evidence												
<ul style="list-style-type: none"> List of schools with classrooms built Practical completion certificate 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 605: Number of specialist rooms built in public ordinary schools						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		109	-	-	-	109		
				*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	-	-	-	-	-	-	-	-	-	-	-	109
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:						Corrective Measures to address Key Challenges:						
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM						Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS						
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools with specialist rooms built • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources														
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to 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			31	-	-	-	31			
				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	-	-	-	-	-	-	-	-	-	-	-	31		
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 										
Key Challenges:							Corrective Measures to address Key Challenges:							
Slow close-out of projects by Implementing Agents and their PSPs							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS							
Portfolio of Evidence														
<ul style="list-style-type: none"> • List of schools completed • Practical completion certificates 														
Responsible Chief Directorate : Infrastructure Development														

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 607: Number of new schools under construction (includes replacement schools)							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Annual			34	-	-	-	34	
				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	-	-	-	-	-	-	-	-	-	-	-	34
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM.							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence: Practical completion certificates												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 608: Number of Grade R classrooms built						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		93	-	-	-	-	93	
				Budget		0	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	-	-	-	-	-	-	-	-	-	-	-	93
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: <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools with Grade R classrooms built • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 609: Number of hostels built							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Annual			2	-	-	-	2	
				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	-	-	-	-	-	-	-	-	-	-	-	2
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of hostels built • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PPM 610: Number of schools undergoing scheduled maintenance							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Annual			33	-	-	-	33	
				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	-	-	-	-	-	-	-	-	-	-	-	33
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence												
<ul style="list-style-type: none"> • List schools undergoing scheduled maintenance • Practical completion certificates 												
Responsible Chief Directorate: Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 601 Infra.: Number of education support facilities built							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			60	60	60	60	60	
				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	-	-	60	-	-	60	-	-	60	-	-	60
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitoring of: <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of education support facilities built • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources														
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools														
PI 602 Infra: Number of schools provided with security fence							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Quarterly						150	150	150	150	150
				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	-	-	150	-	-	150	-	-	150	-	-	150		
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: <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 										
Key Challenges:							Corrective Measures to address Key Challenges:							
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS							
Portfolio of Evidence														
<ul style="list-style-type: none"> • List of schools provided with security fence • Practical completion certificates 														
Responsible Chief Directorate : Infrastructure Development														

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 603 Infra: Number of schools with toilets undergoing operational maintenance						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		200	50	50	50	50		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	-	-	50	-	-	50	-	-	50	-	-	50
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitoring of : <ul style="list-style-type: none"> • Administration of MoU with IAs • Appointment of PSPs for assessment and contract administration • Procurement of Contractors • Work execution and progress payments • In loco inspections • Handing over of completed projects • Strategic planning and progress meeting • Management information systems 								
Key Challenges:						Corrective Measures to address Key Challenges:						
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM						Close monitoring of the IA's implementations through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS						
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of schools with toilets undergoing operational maintenance • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 604 Infra: Number of disaster schools repaired							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Annual			150	-	-	-	150	
				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	-	-	-	-	-	-	-	-	-	-	-	150
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's & DoE implementation plans through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of disaster schools repaired • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 605 Infra: Number of hostels renovated						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		5	-	-	-	5		
				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	-	-	-	-	-	-	-	-	-	-	-	5
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; <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM.							Close monitoring of the IA's & DoE implementation plans through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence: Practical completion certificates												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 606 Infra: Number of Schools targeted for conversion to full service schools								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Target Annual				21	-	-	-	21
				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	-	-	-	-	-	-	-	-	-	-	-	21
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitoring of : <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's & DoE implementation plans through the IPIPs, monthly budget meetings & other reporting tools i.e., timeous populating and updating of information on EFMS					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of schools targeted for conversion to full service schools • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 607 Infra: Number of Technical Secondary School Workshops to be built							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Annual			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
Budget	0	0	0	0	0	0	-	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitoring of: <ul style="list-style-type: none"> • Administration of MoU with IAs • 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 strategic planning and progress meeting • Update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Slow procurement of professionals and contractors by Implementing Agents including internal capacity challenges with DoE SCM							Close monitoring of the IA's & DoE implementation plans through the IPIPs, monthly budget meetings & other reporting tools i.e. timeous populating and updating of information on EFMS					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of Technical Secondary School Workshops to be built • Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools												
PI 608 Infra: Number of schools identified for minor maintenance using Norms & Standards budget						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		230	-	-	-	230		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	-	-	-	-	-	-	-	-	-	-	-	230
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitoring of: <ul style="list-style-type: none"> Identifying schools per district to form part of the programme – to be monitored closely Compilation of BoQ and specifications by works inspectors supervised by quantity surveyors Procurement of Contractors by schools Work execution and progress payments monitoring In loco inspections Closing of completed projects Report of progress & update of management information systems 								
Key Challenges:							Corrective Measures to address Key Challenges:					
Participation of all stakeholders and coordinated monitoring and oversight by the districts.							Continuous monitoring of the functioning of works inspectors by senior programme managers and utilisation of funds for the purpose design for through bi-weekly/monthly progress meetings & other reporting tools i.e., timeous populating and updating of information on EFMS.					
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of schools identified for minor maintenance using Norms & Standards budget Practical completion certificates 												
Responsible Chief Directorate : Infrastructure Development												

Programme 7: Examination 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 Realization of Schooling 2030.

The programme ensures that access to Early Childhood Development is expanded. This is achieved by ensuring that the number of learners in Grade 1 who have received formal Grade R is increased. Furthermore, this programme ensures the development and promotion of indigenous language in schools. The programme also ensure 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. The Annual National Assessment (ANA) is used as a means to assess and benchmark the levels of competence of learners in Mathematics and Languages in Grades 1-9.

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 continue to 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. Improvement of the quality and the frequency of the monitoring and support services provided to schools and districts continues to be a key priority. Providing qualitative feedback to learners and teachers is essential in this regard. Benchmarking overtime will continue to 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) in which 924

Senior Secondary schools were supplied with 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.

The Amended Senior Certificate, National Senior Certificate and Grade 11 Final examinations were successfully conducted and administered.

In order to improve learner performance in GET band ANA roadshows were conducted in 15 districts to address GET under-performance over the last three (3) years, to mediate the 2014 ANA Diagnostic Report and to outline the 2015 ANA Improvement Framework. Workshops were conducted for Intermediate and Senior Phases Mathematics subject advisors and teacher to address misconceptions, omissions and errors by learners. The DBE 1+4 Programme continued to be implemented in 23 districts.

The FET band also prioritised by developing Subject Improvement Plans to ensure that all areas of concern were that were lifted 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 more over it comprises 25% of learner's final marks (Grades 10 – 12). The 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 English Language Teaching (CiSELT) and Language Across the Curriculum Workshops were conducted.

Co-curricular activities for learners have included the conducting of Freedom Day Debates for Indigenous Languages, State of the Province (SOPA) debates in collaboration with the Office of the Premier and participation in the SADC Essay writing competition. A career expo was held in collaboration with the Office of the Speaker in Kareedouw / Koukamma.

A workshop for 20 Senior Phase Mathematics Lead Teachers on 2D Euclidean geometry constructions was conducted. An Astro and min Quiz competition were held. A Careers Awareness Campaign that took place at the University of Fort Hare. MST conditional grant meetings were held with principals and SMTs of identified schools.

Key Priorities

In the Department's efforts to systematically and structurally deal with the challenges outlined above, the following priorities are being pursued:

- 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.

Challenge/Risk Identified	Measure to address identified risk/challenge
<p>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 and methodologies pertaining to specific subjects for teachers remains a mutable challenge that requires sustained strategies.</p>	<p>Continuous content gap training of teachers through programmes such as “How I Teach” to improve the teaching of Mathematics content knowledge and the partnerships with NGOs to deal with Language challenges, such as establishment of libraries, tablets loaded with readers and work books.</p>
<p>The slow infusion of ICT in education as a strategic lever to drive effective teaching, learning and assessment continues to plague the system.</p>	<p>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.</p>
<p>The scarcity and in some cases capacity of Mathematics, Science and Technology teachers, especially in rural schools impedes the Department’s quick efforts to improve learner outcomes in Mathematics and Science.</p>	<p>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 and making learning - fun through the use of the ICT. This intended to fast track the infusion of ICT into education.</p>
<p>Mathematics, Sciences and Technology has no fund allocated in the financial year 2015/16.</p>	<p>Mathematics, Sciences and Technology must be allocated fund in the financial year 2016/17.</p>

HIV & Aids and Social Planning

There are no PPMs for this Sub-Programme

Analysis

- The objectives of the Life Skills Conditional Grant are:
- 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.

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

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 grant	<p><i>Conditional Grant Projects</i></p> <p>To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants:</p> <p>To enhance the protection offered by schools to prevent and mitigate the impact of HIV.</p> <ul style="list-style-type: none"> ▪ To increase knowledge, skill & confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. ▪ To increase access to sexual and reproductive health services including HIV services for learners and educators.

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilization of examination question banks across the system												
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Annual				75	-	-	-	75				
Budget				583 800	0	503 010	0	53 790				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	75
Budget	0	0	0	285 390	244 620	0	0	0	0	0	0	53 790
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Monitor and support all 23 districts in relation to readiness and plans of all 23 districts for teaching and learning, Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions and curriculum coverage in line with the Annual Teaching Plan (ATP) Purchase or develop, print, distribute and mediate additional LTSM (DVD's, question papers, study guides, notes etc.) Set provincial targets for subject pass rate and number of distinctions to be achieved in each subject Develop circular for districts to outline learner performance and set targets (pass rates & distinctions) Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade, school and district Monitor and support districts in setting subject performance targets for each district and schools Modify and adapt provincial subject improvement plans to improve subject performance Initiate and co-ordinate partnerships to support programmes in districts 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Non-availability of teachers and Heads of Department (HODs) in schools Over-reliance on additional teaching in July and Septembers Shortage of subject advisors in various subjects Inadequate budget to implement support programmes 						<ul style="list-style-type: none"> Collaboration with other schools on team teaching or roving teachers Protection of teaching time through correct timetable, optimal use of teaching time Gather support from subject committees and lead teachers Securing support from NGOs and other relevant stake holders 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of the provincial targets Copy of Attendance register Copy of monitoring tools Copy of Subject Improvement Plans 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelor 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	25	-	-	-	25	
						Budget	350 000	150 000	200 000	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	-	-	01	-	01	01	-	-	-	-	-	-
Budget	0	0	150 000	0	75 000	125 000	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Initiate, monitor and support district career guidance programmes Develop and distribute Grade 12 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 the Certificate in English Secondary Language Teaching (CiSELT) training Promote Provincial Reading Strategy to improve literacy across Grade 10 – 12 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Non-distribution of additional material to learners Non coverage of curriculum in schools 						<ul style="list-style-type: none"> Districts to attach materials distribution registers to reports Promote usage of SASAMS curriculum module to capture learner attainment as per Annual Teaching Programme 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of Attendance register Copy of monitoring tools Copy of provincial Reading Strategy. School Results Schedule 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.4: 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		35	-	-	-	35		
				Budget		1 500 000	0	0	0	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	-	-	-	-	-	-	-	-	-	35	-	-
Budget	0	0	0	0	0	0	0	0	0	1 500 000	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Initiate establishment of incubation classes for learners Organise participation of learners in Intervention activities (Sci - Fest, Maths Week) Training of teachers on pedagogical content knowledge 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Former Dinaledi schools & a great number of other schools do not register learners for the Mathematics Olympiads & other learner development activities Non submission of monthly reports by the district MST coordinators 						<ul style="list-style-type: none"> Principals of schools and districts Maths, Science and Technology Education coordinators to be given clear guidelines on how to register learners and district MST coordinators to ensure that schools are registered and participate on learner development activities and account if not Paying the registration fees for MST grant school's learners To appraise the district CES about this in order to ensure that report are submitted 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of attendance register Copy of training material 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.4: 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		35	-	-	-	35		
				Budget		1 500 000	0	0	0	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	-	-	-	-	-	-	-	-	-	35	-	-
Budget	0	0	0	0	0	0	0	0	0	1 500 000	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Initiate establishment of incubation classes for learners Organise participation of learners in Intervention activities (Sci - Fest, Maths Week) Training of teachers on pedagogical content knowledge 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Former Dinaledi schools & a great number of other schools do not register learners for the Mathematics Olympiads & other learner development activities Non submission of monthly reports by the district MST coordinators 						<ul style="list-style-type: none"> Principals of Dinaledi schools and districts Maths, Science and Technology Education coordinators to be given clear guidelines on how to register learners and district MST coordinators to ensure that schools are registered and participate on learner development activities and account if not Paying the registration fees for MST grant school's learners To appraise the district CES about this in order to ensure that report are submitted 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of attendance register Copy of Training material 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions															
Strategic Objective 2.2: To increase the number of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics Strategic Objective 2.5: To increase access to high quality teaching-learning materials															
PPM 705: : Percentage of Grade 3 learners who passed Language in the Annual National Assessment (ANA)										Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
										Target Annual	62	-	-	-	62
										Budget	1264620	551 440	127 120	76 300	509 760
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	-	-	551 440	-	-	127 120	-	-	76 300	-	-	509 760			
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Monitor and Support Districts with CAPS Implementation, the use of workbooks and the Provincial Assessment Framework and the mediation and implementation of the ANA Framework and ANA analysis process with sampled schools and Diagnostic report 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 Develop guidelines for teachers on managing Reading in schools and monitoring the mediation and implementation of the Provincial Reading Programme and EGRA Collaborate with NECT to monitor and support Libode and Mt Frere Districts on Lesson plans development for Languages and with GMSAF to train, monitor and support the FP HOD programme on managing CAPS implementation and with PEARSON/MACMILLAN to capacitate Subject Advisors on the Teaching of Phonics 											
Key Challenges							Corrective Measures to address Key Challenges								
<ul style="list-style-type: none"> The LoLT in most schools prove to be a challenge, e.g Xhosa Home Language learners are taught by teachers whose Home Language is Afrikaans and the LoLT is Afrikaans Teachers not following the time allocation for specific components like Shared, Guided and Independent reading 							<ul style="list-style-type: none"> There is a need to review the Language Policy to accommodate this challenge to ensure that the LoLT must be the Home Language of the learner Language Advisors to provide more focused monitoring and support in schools on managing the time Allocations as per policy prescripts 								
Portfolio of Evidence															
<ul style="list-style-type: none"> Copy of attendance register with Persal Numbers Copy of monitoring tool Copy of reports 															
Responsible Chief Directorate: Curriculum Management															

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 706: Percentage of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		62	-	-	-	62		
				Budget		1 421 650	497 150	253 800	128 000	542 700		
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	497 150	0	0	253 800	0	0	128 000	0	0	542 700
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • 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. • Support Districts with the ANA analysis process with sampled schools. • 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. • Collaboration with GMSAF to monitor and support the FP HOD programme on managing CAPS implementation in the Foundation Phase. • Monitor and support the mediation and implementation of the ANA Framework and Diagnostic report. 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Old methods of teaching being practiced in some schools • Non implementation of CAPS in some schools • Redeployment of FET and INTERSEN teachers to Foundation Phase 						<ul style="list-style-type: none"> • Constant monitoring and support by subject advisors • Monitoring and support of schools • Teachers must be redeployed to their relevant phases to ensure that the teaching and learning is not compromised by unskilled and inexperienced teachers 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers with Persal Numbers • Reports • Evaluation forms and Guideline documents 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 707: Percentage of Grade 6 learners achieving 50% or above in Home Language in the Annual National Assessment (ANA)							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Annual	60				60
							Budget	1 214 150	122 375	543 775	48 000	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	-	-	-	-	-	-	-	-	-	60	-	-
Budget	0	122 375	0	185 575	0	358 200	48 000	0	0	0	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Conduct Training Workshop on developing Assessment Items (Afrikaans and English) in Languages Develop Classroom resources (wall charts) and Guideline Document on Writing for GET Languages Print (wall charts) and Guideline Document on Writing for GET Languages Conduct Eastern Cape Provincial Spelling BEE Competition and Language Festival (IsiXhosa): Conduct analysis of ANA results 								
Key Challenges							Corrective Measures to address Key Challenges					
<ul style="list-style-type: none"> Lack of Literature books for learners A few districts do not have fully appointed Languages SESs (I.e. PE, Cradock, Lusikisiki, Maluti, and Fort Beaufort) The Provincial Planners for Indigenous Languages, Afrikaans and English are utilizing the same SESs in districts 							<ul style="list-style-type: none"> Order enough Literature books by schools/ excess books from other schools to be collected. Speed up the process of appointments of Subject Advisors Appointment of subject advisors for different Languages 					
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of attendance register Copy of monitoring tool 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		55	-	-	-	55		
				Budget		919 800	353 350	66 450	0.00	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	-	-	-	-	-	-	-	-	-	55	-	-
Budget	4000	173 675	175 675	4000	58 450	4000	0	0	0	0	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • 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 4-7 content training workshops. • Training lead teachers on development of quality assessment tasks • Hold workshop on Problem Solving strategies 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Insufficient Subject Advisors • Attendance for 1+4 programme is dropping due to no collaborative support from sister directorates like IDS&G and sometimes managers from curriculum itself 						<ul style="list-style-type: none"> • Vacant Mathematics posts should be filled • 1+4 programme should be monitored vigorously 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Programmes and Attendance registers • Reports • Evaluation forms • Guideline documents 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics												
PPM 709: Percentage of Grade 9 learners achieving 50% and above Home Language in the Annual National Assessment (ANA)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		45	-	-	-	45		
				Budget		1 186 550	344 175	393 575	48 000	400 800		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	45	-	-
Budget	0	326 375	17 800	122 375	0	271 200	48 000	0	0	0	184 800	216 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Conduct Training Workshops on developing Assessment Items for Afrikaans, English and SeSotho SP Folklore document in Languages: Develop Classroom resources (wall charts), Guideline Document on Writing and Guideline Document on Literature for GET Languages: Print SP Folklore Guideline Document; (wall charts); Guideline Document on Writing; Guideline Document for Literature for GET Languages: Conduct analysis of ANA results: Monitor districts on Folklore roll out: 								
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Lack of Literature books for learners A few districts do not have fully appointed Languages SESs (I.e. PE, Cradock, Lusikisiki, Maluti, and Fort Beaufort) The Provincial Planners for Indigenous Languages and for Afrikaans and English are utilizing the same SESs in districts 						<ul style="list-style-type: none"> Order enough Literature books by schools/ excess books from other schools to be collected Speed up the process of appointments of Subject Advisors Appointment of subject advisors for different Languages 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of attendance register Copy of monitoring tool 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Annual	50	-	-	-	50
							Budget	419 800	353 350	66 450	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	-	-	-	-	-	-	-	-	-	-	-	50
Budget	4 000	173 675	175 675	4000	58 450	4 000	0	0	0	0	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Monitor and Support Districts with CAPS Implementation, and the use of workbooks, error analysis • Hold annual provincial Mental Mathematics Quiz competition for Grade 7 • Monitor and support districts roll out of 1+4 Programme • Training lead teachers on development of quality assessment tasks • Hold workshop on Problem Solving strategies 								
Key Challenges							Corrective Measures to address Key Challenges					
<ul style="list-style-type: none"> • Insufficient Subject Advisors • Attendance for 1+4 programme is dropping due to no collaborative support from sister directorates like IDS&G and sometimes managers from curriculum itself 							<ul style="list-style-type: none"> • Vacant Mathematics posts should be filled • 1+4 programme should be monitored vigorously 					
Portfolio of Evidence												
<ul style="list-style-type: none"> • Programmes and Attendance registers • Reports • Evaluation forms • Guideline documents 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective: 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics												
PI 701 CUR: Number of GET Curriculum Intervention Programmes drives centrally to improve learners performance in Districts in the planned financial year							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						Target Annual	1 006	424	276	87	219	
						Budget	3 819 430	2 884 970	859 320	66 140	9 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	54	208	162	12	108	156	36	27	24	2	213	4
Budget	1 154 030	1 722 940	8 000	224 440	167 390	467 490	66 140	0	0	0	3 000	6 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Monitor and Support Districts with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province • Hold developmental and support meetings with teachers in cluster meetings through 'How I Teach' programmes for Life Skills and Grade R • Conduct Content Gap workshops on Physical Education for Life Skills and planning and assessment for Grade R • Developing guidelines for teachers on Formal Assessment Tasks • Co-ordinate Career Exhibitions in Clusters for the Senior Phase • Content training in clusters for creative arts, Natural Sciences, Life Orientation, Tech and social Sciences • Conduct EMS Quiz, NS Olympiad, Technology day, Oral History Competition and Creative Arts festival 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • FET/ INTERSEN teachers moving to Foundation Phase • Districts without subject advisors in districts for more than 5 years 						<ul style="list-style-type: none"> • Management should look into appointments and transfers • Appointment of subject advisors and the implementation of new Service delivery model 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers with Persal Numbers • Reports • Evaluation forms 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective: 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics												
PI 702 CUR: Number of educators that have passed their B ED courses						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		58	-	-	-	58		
				Budget		1 591 040	333 040	1 258 000	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	-	-	-	-	-	-	-	-	-	-	-	58
Budget	0	5 040	328 000	627 000	6 000	625 000	0	0	0	0	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Monitor the quality of service rendered by Service Providers • Coordinate Training & Development of teachers in ACE (Creative Arts), B Ed in English Language Teaching, B Ed in Maths, Science and Technology and provide funding thereof • Receive results of number of students who have completed the qualification 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • The budget is not sufficient for the identified need • Many underqualified and unqualified teachers in schools 						<ul style="list-style-type: none"> • The DoE needs to pay adequate attention to the Skills Levy Fund • Do needs analysis and increase the number of recruitments in crucial subjects 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the list of teachers with Persal Numbers • Copy of the results • Attendance registers with Persal Numbers 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions														
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics														
PI 703 CUR: Number of teachers selected for the National Teaching Awards (NTA) motivational programme in the financial year							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
							Target Annual	110	-	-	110	-		
							Budget	786 230	12 430	73 600	700 200	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	-	-	-	-		
Budget	0	2 430	10 000	2 700	68 900	2 000	253 200	447 000	0	0	0	0		
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Conduct Advocacy Campaign • Hold NTA Cluster and Provincial Adjudications • Hold NTA Awards for one hundred and ten (110) NTA cluster and provincial finalists 										
Key Challenges anticipated							Corrective action/Contingency Plans							
NTA is not reaching every school and every teacher							Intensified advocacy of NTA							
Portfolio of Evidence														
<ul style="list-style-type: none"> • Copy of the application form • Attendance register with Persal Numbers • List of top 110 in the province 														
Responsible Chief Directorate: Curriculum Management														

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.3 To increase the number of Grade 12 learners who become eligible for Bachelors programme at a university												
PI: 704 CUR Number of Districts that ensure compliance of FET (Grades 10 -12) schools with School-Based Assessment (SBA) policy prescripts in the planned financial year							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target						23	23	23	23	23	
	Budget						2 100 000	64 000	1 335 000	130 551	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	23	23	23	23	23	23	23	23	23	23	23	23
Budget	28 000	36 000	-	28 000	1 200 000	127 000	551 000	52 400	77 600	-	-	-
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Issue Assessment Instructions with management plan on SBA and regarding Provincial Centralised Moderation (August). Monitor and support the implementation and mediation of Assessment Instructions by districts. Collate district/cluster moderation plans. Monitor and support the internal moderation processes in Grade 10 in schools and district/cluster moderation in Grade 11 at least once in a year for all NSC subjects Conduct Provincial Sample Moderation and Monitor Term1, 2 & 3 District SBA moderation. Conduct, monitor and support practical examinations for all subjects with a practical component (Arts, Services, Technical Subjects, Life Orientation Physical Education Task (PET), CAT & IT and orals (English HL/FAL, Afrikaans HL/FAL, isiXhosa HL/FAL and SeSotho HL/FAL). Co-ordinate and conduct Provincial Centralized SBA moderation in August. Conduct irregularity investigations based the provincial SBA moderation report 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Changing of district SBA moderation plans without notifying head office Quality of assessment tasks 						<ul style="list-style-type: none"> Confirmation of district plans before arranging provincial moderation Subject Advisors to moderate assessment tasks for schools 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of Assessment Instruction Copy of attendance register with Pearsal Numbers 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective:2.3 To increase the number of Grade 12 learners who become eligible for Bachelors programme at a university												
PI 705 CUR: Number of FET Curriculum monitoring and support visits, and activities / interventions by Subject Planners in the planned financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		39	10	16	04	09		
				Budget		3 839 920	2 143 100	1 100 970	60 000	535 850		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	01	06	03	04	05	07	04	-	-	02	05	02
Budget	390 500	709 790	1 042 810	338 250	442 500	320 220	60 000	-	-	292 500	175 750	67 600
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Conduct Content Gap Workshops for selected subjects • Conduct Curriculum Management Roadshow • Conduct materials development workshops • Visit districts and schools to monitor and support: curriculum coverage, school-based assessment, development of quality assessment tasks; functionality of district subject committees, content gap roll out programmes and co-curricular activities • Participate in expos, indabas, conferences and co-curricular activities • Conduct FET Subject Advisor's Indaba and half Yearly Meeting • Co-ordinate and conduct Provincial Subject Committee Meetings • Participate in National Subject Committee Meetings 								
Key Challenges							Corrective Measures to address Key Challenges					
<ul style="list-style-type: none"> • Inadequate provision of district personnel to support teachers in schools • Employment of teachers in scarce / gateway subjects • Infrequent continuous teacher development programmes 							<ul style="list-style-type: none"> • Finalisation of the organizational structure to meet the mandates • Finalise and implement a rural teachers incentive programme • Finalise and implement an integrated teacher development strategy and revive teacher development centres 					
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register with Persal Numbers • Copy of monitoring tool 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 706 CUR: Number of schools to be supplied with electronic Curriculum content						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		100	100	-	-	-		
				Budget		1 400 000	1 400 000	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	-	-	-	-	-	-	-	-	-
Budget	0	0	1 400 000	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Develop of electronic learning resources Procure appropriate teaching and learning software for schools 								
Key Challenges						Corrective Measures to address Key Challenges						
The budget allocation is very limited to provide enough electronic supplementary materials to schools and to reach larger number of schools						Collaborate with Private sector for funding activities						
Portfolio of Evidence												
Copy of the electronic learning resource												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 707 CUR: Number of teachers and departmental officials to be trained on integrating ICTs in teaching, learning and assessment in the planned financial year					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Annual	200	50	150	-	-			
				Budget	764 900	159 800	605 100	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	-	-	50	50	50	50	-	-	-	-	-	-
Budget	0	0	159 800	203 450	198 200	203 450	0	0	0	0	0	0
Key monthly activities covered by this budget include				Training of teachers and district officials at entry, moderate and advanced levels of ICT integration in teaching and learning								
Key Challenges						Corrective Measures to address Key Challenges						
The limited budget allocation makes it difficult to carry out training of a larger number of teachers						Collaborate with Private sector for funding activities						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the attendance register with Persal Numbers • Copy of training material 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions																	
Strategic Objective 2.5: To increase access to high quality teaching-learning materials																	
PI 708 CUR: Number of Curriculum documents viewed/downloaded from the Curriculum Website							Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
							Target Annual	3 450 000		680 000		1 110 000		1 260 000		400 000	
							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	120 000	280 000	280 000	150 000	370 000	590 000	640 000	600 000	20 000	70 000	150 000	180 000					
Budget	0	0	0	0	0	0	0	0	0	0	0	0					
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Design and develop web pages • Update the content • Distribute information to schools 													
Key Challenges						Corrective Measures to address Key Challenges											
None						None											
Portfolio of Evidence																	
Copy of the printout of website visits																	
Responsible Chief Directorate: Curriculum Management																	

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences													
P1 709 CUR: Number of learners participating in MST learner development programmes							Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Quarterly		10 650	4 500	4 600	100	1 450
							Budget		6 920 100	1 385 100	4 140 000	90 000	1 305 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	600	3 290	610	1 000	2 600	1 000	-	-	100	-	-	1 450	
Budget	540 000	296 100	549 000	900 000	2 340 000	900 000	0	0	90 000	0	0	1 305 000	
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Organise Learner incubation classes (Saturday classes) targeting 100 learners per district learners from Cofimvaba, Cradock and Lady Frere districts + 45 from Queenstown District as a pilot in the MSTE Academy centre + one centre in Mthatha) = 2390 Organise MST Learner Development camps targeting 10 learners per district x 2 sessions = 460 Conduct role modelling and awareness campaigns in 3 clusters with 300 learners per cluster = 900 Organise attendance of intervention activities for learners (like Sci Fest = 690 learners, Maths Week & National Science Week = 4600 learners, etc.). MST competitions and Olympiads and Science debates = 2300 learners at 100 learners per district. 									
Key Challenges				Corrective Measures to address Key Challenges									
None				None									
Portfolio of Evidence													
Copy of attendance register with Pearsal Numbers													
Responsible Chief Directorate: Curriculum Management													

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 710 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				<ul style="list-style-type: none"> 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 140 Focus schools. Distribute MST Study guides 								
Key Challenges						Corrective Measures to address Key Challenges						
None						None						
Portfolio of Evidence												
Copy of the delivery note and distribution list with EMIS Number												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system												
PI 711 CUR: Number of Grade 11 learners registered for the examinations						Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						Target Annual		110 000	-	-	-	110 000
						Budget		440 000	0	440 000	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	-	-	-	-	-	-	-	-	-	-	-	110 000
Budget	0	0	0	0	0	440 000	0	0	0	0	0	0
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Manage and monitor registration of learners • Monitor moderation, translation, adaptation and editing of assessment instruments • Put in place security measures on all centres for examination in all processes • Print, pack and Distribute Question papers to Districts • Monitor of the writing of the Grade 11 examination 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem, 13 out of the 23 districts which risks efficient record management • Over reliance on overtime 						<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure • Department to decentralise purchasing of basic working tools to fast tract the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done • Fill all the vacancies in the directorate and district assessment and exams 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the promotion schedule • Copy of the quality assurance report 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PI 712 : 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		250	250	250	250
							Budget		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	100	100	50	100	100	50	100	100	50	100	100	50
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				Specialists and Inclusive Education Practitioners will screen, identify, assess and support learners experiencing barriers to learning in public ordinary schools as per Act								
Key Challenges							Corrective Measures to address Key Challenges					
Shortage of Therapists and Educational Psychologists in districts							Posts of 80 Therapists and Educational Psychologists have been advertised in 23 districts					
Portfolio of Evidence Monthly District Reports												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PI 713 : 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		Quarterly		1 000		250		250		250	250
	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	100	100	50	100	100	50	100	100	50	100	100	50
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				Offer remedial interventions, curriculum differentiation, accommodation and concessions in assessment to learners in Public Ordinary Schools								
Key Challenges						Corrective Measures to address Key Challenges						
Shortage of Therapists and Educational Psychologists in districts						Posts of 80 Therapists and Educational Psychologists have been advertised in 23 districts						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Monthly District Reports • Schedule of learners 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services													
PI 714 : 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 Quarterly	5	5	10	5	-				
				Budget	60 000	15 000	30 000	15 000	0				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	3	2	3	2	5	3	2	-	-	-	-	
Budget	0	10 000	10 000	10 000	5 000	10 000	5 000	10 000	0	0	0	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									
Key Challenges						Corrective Measures to address Key Challenges							
Security of the adapted LTSM or portable assistive devices						Increased provision of security services in identified schools							
Portfolio of Evidence:													
<ul style="list-style-type: none"> • Delivery Schedule • Monthly District Reports 													
Responsible Chief Directorate: Curriculum Management													

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services													
PI 715 : 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				Annual			Quarter 1			Quarter 2		Quarter 3	Quarter 4
		Target Quarterly		2000			500			500		500	500
		Budget		4 000 000			1000 000			1000 000		1000 000	100 000
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	1000 000	0	1000 000	1000 000	0	0	0	0	1000 000	0	0	
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										
Key Challenges					Corrective Measures to address Key Challenges								
Availability of suitable service providers					Memorandum of Agreements with Higher Education Institutions for accredited courses								
Portfolio of Evidence													
<ul style="list-style-type: none"> • Monthly Reports • Attendance registers 													
Responsible Chief Directorate: Curriculum Management													

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education															
Strategic Objective 5.3: To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system															
PI 716: Number of selected schools in Care and Support for Teaching and Learning						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Quarterly		825		825		825		825		825	
				Budget		18 207 200		3 310 400		4 965 600		4 965 600		4 965 600	
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			
Budget		1 655 200	1 655 200	1 655 200	1 655 200	1 655 200	1 655 200	1 655 200	1 655 200	1 655 200	1 655 200	1 655 200			
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Implementation of CSTL program in 825 under performing schools Ensuring the employment and empowerment of 825 LSA's and 46 LSA Supervisors to ensure implementation 											
Key Challenges						Corrective Measures to address Key Challenges									
Delays in payment of stipend, in terms of signing of document, uploading on system						The responsible manager to ensure timeous signing of BAS interface documents. Department needs to have an alternative person to assist into the uploading on the system									
Portfolio of Evidence															
<ul style="list-style-type: none"> Monthly reports Attendance registers with Persal Numbers from districts to ensure payment 															
Responsible Chief Directorate: Curriculum Management															

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system												
PI 717: Number of learners reached through advocacy events							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Quarterly	5 000	500	1 500	2 000	1 000
							Budget	3 935 000	250 000	2 825 000	400 000	460 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	500	1000	-	500	1000	-	1000	-	-	1000
Budget	0	0	250 000	2 575 000	0	250 000	200 000	0	200 000	0	460 000	460 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Undertake Road Show to promote CSTL (During the 1st quarter) • Hold Alcohol & Drug International Day (During the 2nd quarter) • Organise Youth Conference (During the 2nd and 3rd quarter) • Host Soul City Provincial & National Congress (During 3rd quarter) • Conduct ISHP Road Show (September and October National Health Week covering more learners during 3rd quarter.) • Organise World Aids Day (In December covering learners during 3rd quarter) • Hold CSTL Launches/Conference (During the 4th quarter.) 								
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> • Transport for nurses during the National Health Week as they cover the schools on ISHP • None cooperation of the school community (Educators, parents and learners) during ISHP during the National School Health Week 						<ul style="list-style-type: none"> • More collaboration with directorates falling under ESSS regarding the sharing of transport during the National Health Week • Advocacy on educators, parents and learners has to be done quite early to ensure realization of expected outcomes 						
Portfolio of Evidence												
Monthly reports												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 2: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective: To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system												
PI 718: Number of educators to be trained in Sexual and Reproductive Health/Comprehensive Sexuality Education						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		825	200	325	200	100		
				Budget		4 754 600	1 188 650	1 782 975	1 188 650	594 325		
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	125	100	100	100	-	-	100	-
Budget		594 325	594 325	594 325	594 325	594 325	594 325	594 325	-	-	594 325	-
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Facilitate Integration Training – 1035 Educators Conduct CSTL Training for principals Organise training on Basic Counselling skills, HCT, Bereavement, trauma therapy – 825 Educators based in newly selected CSTL Schools. Hold training of Educators on First Aid 								
Key Challenges						Corrective Measures to address Key Challenges						
Competing with curriculum section for the training of the same teachers						The Department to develop an integrated strategy to train educators.						
Portfolio of Evidence												
<ul style="list-style-type: none"> Monthly reports Attendance registers with Persal Number from districts to ensure payment 												
Responsible Chief Directorate: Curriculum Management												