



Province of the
EASTERN CAPE
EDUCATION

2018/19

**HEAD OFFICE
OPERATIONAL
PLAN**



EASTERN CAPE DEPARTMENT OF EDUCATION

2018/19

HEAD OFFICE OPERATIONAL PLAN

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1. Foreword by Accounting Officer

The Head Office Operational Plan details the Department's planned activities, budget allocations and targets for 2018/19. The plan gives expression to the department's commitment to achieving the goals set out in the 2014 to 2019 Medium-Term Strategic Framework (MTSF), Revised 2015/16 to 2019/20 Strategic Plan and the 2018/19 Annual Performance Plan (APP) as well as the priorities expressed in the State of the Province Address and the MEC's Performance Agreement with the Premier.

The Head Office Operational Plan informs the District Operational Plans in the applicable budget programmes and the priority areas of the Department of Education including those that are Provincial determined as Mid Term Strategic Framework (MTSF): These can be summed up under the following headings:

- Universalisation of Early Childhood Development in particular focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90% by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;
- Support for quality education through the timely provisioning of qualified teachers, adequate Learner Teacher Support Material (LTSM) and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools, including Mathematics, Science and Technology (MST) Grant schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP);
- Focusing on learner well-being through not only nutrition but also Physical Education and the Integrated School Health Programme and school sport and culture;
- Continued rationalisation of very small and small schools and realignment of Combined or Junior Secondary Schools; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment actual Circuits, functional and realigned Districts and Head Office.

I present this Head Office Operational Plan as a record of our commitment to improving the life chances of all the children of the province. The Department will strive in all we do to ensure that the activities and targets are achieved and the budgets allocated are prudently spent. To ensure accountability to the public, the Department will report on a quarterly basis on progress on the 2018/19 Operational Plan.

This Operational Plan was developed by the Eastern Cape Department of Education under the guidance of the Member of the Executive Council for Education in the Province. It was prepared in line with the current Revised 2015/16 – 2019/20 Strategic Plan and 2018/19 Annual Performance Plan of the Eastern Cape Education Department; and accurately reflects the performance targets which the programme will endeavour to achieve given the resources made available in the budget for 2018/19.



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MR T KOJANA
ACCOUNTING OFFICE

PART A

GENERAL INFORMATION

2. General Information

2.1 Vision

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

2.2 Mission

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

2.3 Values

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

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

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

We also undertake to

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

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

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

2.4 Goals and Objectives

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

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

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

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
<p>Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers</p>	<ul style="list-style-type: none"> • SO 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose • SO 1.2: To develop the skills of the Department's workforce at all levels • SO 1.3: To promote instructional leadership development for improved quality of teaching and learning • SO 1.4: To increase access to education in public ordinary and independent schools
<p>Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan</p>	<ul style="list-style-type: none"> • SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools
<p>Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning</p>	<ul style="list-style-type: none"> • SO 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning
<p>Strategic Goal 4 Improved assessment for learning</p>	<ul style="list-style-type: none"> • SO 4.1: To increase the percentage of learners performing at required levels in language and Mathematics in all grades. • SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university • SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences • SO 4.4: To increase the number of Grade 12 learner who passed the National Senior certificate. • SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
<p>Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers</p>	<ul style="list-style-type: none"> • SO 5.1: To improve access of children to quality Early Child Development (ECD)
<p>Strategic Goal 6 Improve school functionality through effective governance, management and monitoring</p>	<ul style="list-style-type: none"> • SO 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams • SO 6.2: To improve the quality of monitoring and support provided to schools by the Department • SO 6.3: To improve systems for effective management and administration of schools
<p>Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement</p>	<ul style="list-style-type: none"> • SO 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions • SO 7.2: To communicate education plans and commitments to all stakeholders

PART B

PERFORMANCE INFORMATION

3. Performance Information

3.1 Programme 1: Administration

Purpose

To provide overall management of, and support to, the education system in accordance with the 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 office, districts and circuit offices.

Key Achievements from the previous year

- 99% of the submitted databases submitted by schools were uploaded to LURITS.
- Introduction of a web based dashboard (Data Driven Districts – DDD) was developed and implemented - 97% of schools loaded term 2 data directly to the Data Driven Districts system (electronic monitoring system).
- A school administration application which is a reporting tool for all principals was loaded on all Principal's laptops to report on school nutrition.
- Districts were rationalised from 23 to 12 in line with municipal boundaries. The reduction in Districts allows for a more focused support service to be provided to schools.
- Appointment of 33 Circuit Managers to provide support to schools - within the National norms and standards of 1:25.
- Appointment of 100 subject advisors to provide support to educators.
- Service Delivery Model and Organogram developed and is in the consultation phase.
- School level promotion posts (principals, deputy principals HODs) were advertised and filled
- Training of SGBs, principals and teachers took place.
- Schools received their post allocations for 2017 by September 2016.
- Re-prioritised the budget to acquire subsidised motor vehicles for field workers. This was done to monitor and support circuits and schools.
- Provided District Offices with the tools of trade (laptops with 3G cards and phones).
- In order to support the audit process, audit controllers were appointed in all branches and relevant Chief Directorates. As a result, the responses to the audit requests improved as compared to prior years.
- The Internal Control Unit was strengthened by appointing an Acting Chief Director.
- Capacitation of the internal audit function – the Chief Audit Executive position was advertised and the process is at the interview phase.
- 10 interns qualified in internal audit is being utilised within the control environment to gain experience and further strengthen the internal audit function.
- Developed and adopted a strategic risk register and operational risk register to assist in mitigating the identified high risk areas.

Key Priorities

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

- Implementation of the approved Service Delivery Model (SDM) and finalisation and population of the Organogram to support the SDM.
- Appointment to key strategic administration posts.
- Strengthen the Internal Audit, Internal Control and Risk Management Units.
- Review and formulate appropriate responses to internal and external findings.
- Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching.
- Strengthen Finance, Supply Chain and Human Resources operations.
- Strengthen employer-employee relations and relationships with all stakeholders
- Support to District Offices through:
 - the development of an electronic reporting system that manages the data from visits to schools conducted by district officials.
 - the provision of infrastructure in the form of office space for newly established cluster district offices, circuit management centres and circuit offices.
 - strengthening monthly finance accountability sessions at all levels.
 - election and training of school governing bodies.
 - approval of the District Service Delivery Models.
 - training and support to circuit managers and subject advisors.

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

Description of the risk	Measures to mitigate its effects
The developed Service Delivery Model is not approved	<ul style="list-style-type: none"> • Approve the Service Delivery Model
Not all Districts may be ready for the implementation of the new Service Delivery Model (SDM)	<ul style="list-style-type: none"> • Approve the District Service Delivery Model • Make provision in the infrastructure plan to accommodate the District Offices, Circuit Management Centres and Circuit Offices
Negative MPAT Findings on support services and overall organisational management	<ul style="list-style-type: none"> • Development of MPAT improvement plans and continuous reporting of progress made on MPAT findings to improve support services and overall organisational management
Negative Audit Outcomes	<ul style="list-style-type: none"> • Reduction of qualifications by strengthening the control environment and leadership and oversight • Improve governance • Strengthen Technical Support • Fill key posts in Finance, Contract and Asset Management
Risk Management and Fraud Prevention system not fully implemented	<ul style="list-style-type: none"> • Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department
Aging personnel in the system	<ul style="list-style-type: none"> • Recruit unemployed graduates in post level 1 educator positions

Dependencies

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

Total Budget: R3 012 024

Sub-programmes

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

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 101: Number of public schools that use the South African School's Administration and Management Systems (SA-SAMS) to electronically provide data						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		5320	5320	5320	5320	5320		
				Budget		24 000 000	6 000 000	6 000 000	6 000 000	6 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	5320	-	-	5320	-	-	5320	-	-	5320
Budget	0	0	6 000 000	0	0	6 000 000	0	0	6 000 000	0	0	6 000 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Train Head Office, District, Circuit and School officials on quarterly SASAMS patches from National Department of Basic Education • Improve the collection of databases process close to real time and uploading thereof to the provincial warehouse and Data Driven Districts (DDD) • Upload the warehouse data to the LURITS system at National Department of Basic Education • Improve the implementation of the various SASAMS modules namely, IQMS, Curriculum, Physical Resource and Financial Assistance module • Train District, Circuit and School officials on monthly requirements before submission of SASAMS databases. • Provide technical support to schools • Ensure connectivity for schools to easy the submission of deployed databases to both DDD and EMIS warehouse • Train Head Office, District and Circuit office on the use of Business Intelligence • Train newly employed officials on EMIS processes • Convene meetings with District coordinators 								
Portfolio of Evidence												
List of schools that use SASAMS												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 102: Number of public schools that can be contacted electronically (e-mail)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		5320	5320	5320	5320	5320		
				Budget		150 000 000	37 500 000	37 500 000	37 500 000	37 500 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	5320	-	-	5320	-	-	5320	-	-	5320
Budget	0	0	37 500 000	0	0	37 500 000	0	0	37 500 000	0	0	37 500 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Pay Invoices for SASAMS and Teachers Mobile Data Devices • Monitor and Support Email and device usage • Convene ICT Forum meeting for coordination of email usage and other ICT projects • Manage Software licences on Microsoft EES • Pay Microsoft EES licences Year 4 								
Portfolio of Evidence List of schools with active emails												
Responsible Chief Directorate: IT												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 103: Percentage of education expenditure going towards non-personnel items						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		20%	-	-	-	20%		
				Budget		6 763 101	0	0	0	6 763 101		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	20%
Budget	0	0	0	0	0	0	0	0	0	0	0	6 763 101
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Coordinate and facilitate budget process • Manage expenditure for all non-personnel items • Facilitate Budget Steering Committee meetings • Monitor Budget and Expenditure by programme managers and reporting thereof (IYM) • Cash Flow Management • Management and report on revenue • Management of transfers to schools 								
Portfolio of Evidence In-Year Monitoring (IYM) Reports												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 105 Percentage of 7 to 15 year olds attending education institutions						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		91%	-	-	-	91%		
				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	-	-	-	-	-	-	-	-	-	-	-	91%
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"> Advocate and monitor implementation of school admission policy Monitor implementation of progression policy by schools 								
Portfolio of Evidence												
SASMS report on list of learners age 7 to 15 year olds attending education institutions												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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 school visit plan and monitoring tool Conduct support programmes to equip EDOs with necessary information in order to render them effective in the execution of their mandate Verify visits to schools through sampling of schools that are reported to have been visited and also based on the kind of intervention still needed Monitor effective teaching and learning in schools 								
Portfolio of Evidence												
<ul style="list-style-type: none"> List of schools visited by district officials Signed and stamped monitoring tools 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 106 Percentage of learners having access to				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
a) Connectivity (other than broadband) and;			Target	a) 5%								
b) Broadband			Quarterly	b)10%	b)10%	b)10%	b)10%	b)10%				
			Budget	125 000 000	31 250 000	31 250 000	31 250 000	31 250 000				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	a) 5%	-	-	a) 5%	-	-	a) 5%	-	-	a) 5%
	-	-	b)10%	-	-	b)10%	-	-	b)10%	-	-	b)10%
Budget	0	0	31 250 000	0	0	31 250 000	0	0	31 250 000	0	0	31 250 000
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Prepare specification of Smart Labs Tender • Advertise and Award Smart Labs tender • Implement Smart Labs tender • Train Educators to integrate curriculum content using Smart Labs; • Monitor and Support of Smart Labs; • Provide access to learners of Smart Content to learners through WiFi • Report on implementation of Smart Labs (ICT, e-Learning & Professional Development) 									
Portfolio of Evidence												
Annual audit of learners having access to												
a) Connectivity (other than broadband) and;												
b) Broadband												
c) BAS report/invoices of broadband/ICT services paid on behalf of schools												
Responsible Chief Directorate: IT												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PPM 107 : The percentage of school principals rating the support services of Districts as being satisfactorily			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Target Annual		70%	-	-	-	70%					
	Budget		43 542	0	0	0	43 542					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	70%
Budget	0	0	0	0	0	0	0	0	0	0	0	43 542
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Consult with schools on Service Standards • Conduct online survey • Analyse data • Compile report 								
Portfolio of Evidence:				<ul style="list-style-type: none"> • List of Principals who participated • School survey on District Support • Report on Survey conducted 								
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 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		33	8	9	7	9					
	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	-	-	8	-	-	9	-	-	7	-	-	9
Budget	0	0	483 000	0	0	300 000	0	0	191 500	0	0	591 500
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 organise successful MEC Constituency programme, • Mobilize society to improve Provincial Education outcomes in the Eastern Cape 								
Portfolio of Evidence				Copies of constituency programmes								
Responsible Chief Directorate: : Office of the MEC												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 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	-	-	4	-	-	3	-	-	6	-	-	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"> Coordinate and provide timely and quality responses to the National Executive Coordinate and provide timely and quality responses to the Provincial Executive Coordinate timeous response to Parliamentary Questions and House Resolutions 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of submitted responses to parliamentary Questions Proof of submissions of House Resolutions 												
Responsible Chief Directorate: Office of the MEC												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 103 MEC: Number and 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	-	-	5	-	-	5	-	-	5	-	-	5
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 maintain effective Appeals mechanism to the MEC Coordinate Parliamentary constituency services Handle timeously petitions and response to issues raised in Public participation platforms 								
Portfolio of Evidence												
<ul style="list-style-type: none"> List of appeals submitted and resolved List of submitted and resolved petitions, as well as response to Public participation platform 												
Responsible Chief Directorate: Office of the MEC												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement													
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders													
PI 104 SG: Number of HEDCOM and CEM resolutions implemented							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Target Quarterly				10	3	2	2	3		
			Budget				174 000	49 800	37 200	37 200	49 800		
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	-	-	2	-	-	3	
Budget	0	0	49 800	0	0	37 200	0	0	37 200	0	0	49 800	
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> Attend HEDCOM and CEM meetings Communicate resolutions emanating from committee meetings Monitor implementation of resolutions 										
Portfolio of Evidence			<ul style="list-style-type: none"> Invitation Attendance registers 										
Responsible Chief Directorate: Office of the Superintendent General													

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement													
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders													
PI 105 SG: Number of consultative engagements with oversight structures, organised labour and other key stakeholders							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Target Quarterly				54	16	11	11	16		
			Budget				572 000	150 000	136 000	136 000	150 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	16	-	-	11	-	-	11	-	-	16	
Budget	0	0	150 000	0	0	136 000	0	0	136 000	0	0	150 000	
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> Organise consultative engagements Provide accurate and timeous secretariat services for meetings chaired by the SG/HOD Manage and record implementation of all related decisions/resolutions of meetings chaired by the HOD and /or requiring the co-ordination/management of the SG/HOD Galvanise support for implementation of Departmental policies, programmes and solicit feedback in the process 										
Portfolio of Evidence:			<ul style="list-style-type: none"> Invitation Attendance registers 										
Responsible Chief Directorate: Office of the Superintendent General													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 106 SG: Number of Top/Broad management meetings held						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		64	16	16	16	16		
				Budget		1 500 000	375 000	375 000	375 000	375 000		
Quarter	Quarter 1			Per Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	16	-	-	16	-	-	16	-	-	16
Budget	0	0	375 000	0	0	375 000	0	0	375 000	0	0	375 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Organise SLMC/DEXCO and Top Management meetings • Provide secretariat services for all meetings • Keep minutes and develop a decision matrix for all meetings • Follow up on the decisions taken in the meetings • Monitor resolutions implemented 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Invitation • Attendance Registers 												
Responsible Chief Directorate: Office of the Superintendent General												

Strategic Goal: 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 107 ICU: Percentage of documents assessed for compliance on non-COE related transactions (Pre-orders & Pre-Payments)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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 pre-order & pre-payment review of all non-COE related expenditure, to prevent irregular; fruitless, wasteful and unauthorized expenditure • Provide support and monitoring for districts to ensure that applicable legislation and stipulated procedures are adhered to and complied with • Verify validity of financial transactions and adequacy of supporting documents • Compile monthly reports on assessments conducted 								
Portfolio of Evidence:												
Signed copies of reports on assessments conducted												
Responsible Chief Directorate: Internal Control Unit												

Strategic Goal: 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 108 ICU: Number of policies, procedures and circulars developed							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			2	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	-	-	-	-
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"> • Make inputs on policies, procedures and circulars to be developed • Monitor compliance of developed policies, amendments and circulars in line with existing laws 								
Portfolio of Evidence: Signed copy of approved checklist, policy or circular												
Responsible Chief Directorate: Internal Control unit												

Strategic Goal: 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 109 ICU: Percentage of verified documents for compliance							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			100%	100%	100%	100%	100%	
				*Budget			640 000	100 000	60 000	280 000	200 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	100 000	0	0	60 000	0	0	280 000	0	0	200 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Conduct pre and post audit of source documents, compensation of employees and Household employee benefits • Enforce compliance on policies and procedures • Organise and attend cluster and accountability meetings 								
Portfolio of Evidence: Quarterly reports												
Responsible Chief Directorate: Internal Control unit												

Strategic Goal: 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 110 ICU: Percentage of post-payment for non-CoE related expenditure audit reports submitted						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				*Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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 post payment audit of non-COE source documents • Enforce compliance on policies and procedure • Organise and attend cluster and accountability meetings 								
Portfolio of Evidence:				<ul style="list-style-type: none"> • Signed copies of post-payment audit monthly reports • Signed register for irregular, fruitless and wasteful and unauthorized expenditure 								
Responsible Chief Directorate: Internal Control unit												

*Budget for this PI is shared with PI 109

Strategic Goal: 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 111 ICU: Number of District Offices visited for monitoring and support						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		12	3	3	3	3		
				Budget		146 400	36 600	36 600.00	36 600	36 600		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	3	-	-	3	-	-	3	-	-	3
Budget	0	0	36 600	0	0	36 600	0	0	36 600	0	0	36 600
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Follow up on implementation of resolutions taken at Corporate Forums • Conduct on-site-inspection to determine the level of control and status of operations • Verify the correct understanding and utilization of electronic work tools 								
Portfolio of Evidence:				<ul style="list-style-type: none"> • List of District Offices visited for monitoring and support • Reports on District visits • Copies attendance registers 								
Responsible Chief Directorate: Internal Control unit												

Strategic Goal: 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 112 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 Quarterly		43	12	12	10				9		
	Budget		6 300 000	1 800 000	1 650 000	1 500 000				1 350 000		
Quarter	Quarter 1				Quarter 2		Quarter 3		Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	12	-	-	12	-	-	10	-	-	9
Budget	0	0	1 800 000	0	0	1 650 000	0	0	1 500 000	0	0	1 350 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Co-sourcing of Internal Audit • Audit Committees meetings • Treasury Internal Audit Meetings • Chief Audit Executive Forums • Progress Steering Committee meetings • Performance of audits in house 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Approved Annual Internal Audit Plan • Approved Audit Committee Charter • Complete teammate files • Issued audit reports 												
Responsible Directorate: Internal Audit												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 113 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	1 384 950	378 000	378 000	324 975	303 975
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	12	-	-	12	-	-	10	-	-	10
Budget	0	0	378 000	0	0	378 000	0	0	324 975	0	0	303 975
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Investigate allegations of Fraud and Corruption in the system Conduct advocacy campaigns for Risk Management, Fraud and anti-corruption; and Ethics Perform risk assessments and Quarterly monitoring report 								
Portfolio of Evidence				<ul style="list-style-type: none"> List of allegations reported Copy of risk assessment registers 								
Responsible Directorate: Risk Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 114 LS: Percentage of reduction in the number of litigation matters in the planned financial year								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							Target Quarterly	20%	5%	5%	5%	5%
							*Budget	40 000 000	10 000 000	10 000 000	10 000 000	10 000 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	5%	-	-	5%	-	-	5%	-	-	5%
Budget	0	0	10 000 000	0	0	10 000 000	0	0	10 000 000	0	0	10 000 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Train senior management of the department on litigation matters Ensure efficient and effective implementation of court orders Effectively defend all litigation matters against the Department 								
Portfolio of evidence:				<ul style="list-style-type: none"> List of current litigation matters Attendance registers 								
Responsible Chief Directorate: Statutory Advisory and Protocol Services												

*The budget covers legal costs and operational costs only.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 115 SAPS: Number of empowerment programmes implemented for women and people with disability						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Target	8	2	2	3	1		
					Budget	1 518 722	379 680	479 682	379 680	279 680		
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	-	-	3	-	-	1
Budget	0	0	379 680	0	0	479 682	0	0	379 680	0	0	279 680
Key monthly activities covered by this budget include		Implementation of programmes related to the national institutionalized day at district and school level <ul style="list-style-type: none"> • Take a girl child to work • Youth day • Africa day • Mandela day • Woman's day • Children's day • International day for people with disabilities • 16 days of activism against women and child abuse • International women day 										
Portfolio of evidence												
<ul style="list-style-type: none"> • Attendance registers • Approved memo for programmes 												
Responsible Chief Directorate: Statutory Advisory and Protocol Services												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 116 SAPS: Number of public relations campaigns and internal corporate publications						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		12	3	3	3	3		
				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	-	-	3	-	-	3	-	-	3	-	-	3
Budget	0	0	2 983 090	0	0	2 983 090	0	0	2 983 090	0	0	2 983 090
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Print and distribute Umdibanisi and internal newsletters • Strengthen internal communication platforms by introducing a monthly online newsletter • Ensure that ECDoE policies and programmes are accessible on ECDOE website • Design print products as well as advice on the use of department's corporate identity • Photographic coverage of events and video documentation of departmental events • Set up a call centre and strengthening walk-in capacity in order to adequately respond to complaints & enquiries that come through the Customer Care Centre and the Presidential Hotline 								
Portfolio of evidence												
<ul style="list-style-type: none"> • Snapshot of policies loaded on website • List of publications • List of queries resolved/referred to relevant directorates 												
Responsible Chief Directorate: Statutory Advisory and Protocol Services												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 117 SAPS: Number of consultative engagements with stakeholders to involve them in education programmes						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		36	10	10	9	7		
				Budget		2 027 500	507 500	620 000	530 000	370 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	10	-	-	10	-	-	9	-	-	7
Budget	0	0	507 500	0	0	620 000	0	0	530 000	0	0	370 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Oversee the establishment of District Education Forums and effective functionality and support • Co-ordinate the Education Advisory Council programmes • Co-ordinate MEC's and HoD's Community Mobilization and outreach programmes • Co-ordinate implementation of Social Mobilization Programmes • Co-ordinate and advocate the Adopt-A-School Campaign 								
Portfolio of evidence												
Attendance Registers												
Responsible Chief Directorate: Statutory Advisory and Protocol Services												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 118 SAPS: Number of Donor funding partnerships entered into with the Department at all levels							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			15	4	4	4	3	
				Budget			52 500	13 125	15 750	15 750	7 875	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	4	-	-	4	-	-	4	-	-	3
Budget	0	0	13 125	0	0	15 750	0	0	15 750	0	0	7 875
Key monthly activities covered by this Budget include				Co-ordination of Donor Funding and partnerships activities with various stakeholders at all levels								
Portfolio of evidence												
<ul style="list-style-type: none"> List of donors Copy of the MOU Attendance Register 												
Responsible Chief Directorate: Statutory, Advisory and Protocol Services												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 119 SAPS (MTSF 15): Percentage of women in SMS positions							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			50%	50%	50%	50%	50%	
				Budget			0	0	0	0	0	
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	50%	-	-	50%	-	-	50%	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor the recruitment process to ensure adherence to employment equity policy								
Portfolio of Evidence												
List of women in SMS positions												
Responsible Chief Directorate: Statutory, Advisory and Protocol Services												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PI 120 SAPS (MTSF 16): Percentage of women in Principalship posts							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			50%	50%	50%	50%	50%		
				Budget			0	0	0	0	0		
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Months	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	50%	-	-	50%	-	-	50%	-	-	50%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include				Monitor the recruitment process to ensure adherence to employment equity policy									
Portfolio of Evidence													
List of women in Principalship posts													
Responsible Chief Directorate: Statutory, Advisory and Protocol Services													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PI 121 SAPS (MTSF 17): Percentage of women employees							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			50%	50%	50%	50%	50%		
				Budget			0	0	0	0	0		
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Months	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	50%	-	-	50%	-	-	50%	-	-	50%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include				Monitor the recruitment process to ensure adherence to employment equity policy									
Portfolio of Evidence													
List of women employed													
Responsible Chief Directorate: Statutory, Advisory and Protocol Services													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 122 LIEPU: Number of schools to implement Mother Tongue Based Bilingual Education (MTBBE) per District each year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		650	163	163	162	162		
				*Budget		19 000 000	3 500 000	6 500 000	7 500 000	1 500 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	163	-	-	163	-	-	162	-	-	162
Budget	0	0	3 500 000	0	0	6 500 000	0	0	7 500 000	0	0	1 500 000
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Advocate Language in Education Policy (1997) • Train Educators in MTBBE implementation • Capacitate of officials • Ensure LTSM provisioning 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance register for Advocacy sessions with persal numbers • List of schools implementing the strategy • Attendance Registers of workshops (Provincial and Districts) with persal numbers • LIEPU LTSM Catalogue 												
Responsible Chief Directorate: Statutory Advisory and Protocol Services												

* Budget for this PI is decentralised to districts.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 123 LIEPU: Number of schools implementing Incremental Introduction of African Languages (IIAL) each year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		650	163	163	162	162		
				*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	-	-	163	-	-	163	-	-	162	-	-	162
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"> • Advocating Language in Education Policy (1997) • Training Educators in MTBBE implementation • Capacitation of officials • Ensuring LTSM provisioning 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance register for Advocacy sessions with persal numbers • List of schools implementing the strategy • Attendance Registers of workshops (Provincial and Districts) with persal numbers • LIEPU LTSM Catalogue 												
Responsible Chief Directorate: Statutory, Advisory and Protocol Services												

*PI 123 shares the same budget with PI 122

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 124 A&L: Percentage of Departmental vehicles not exceeding the monthly limit of 3125km per month						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		60%	60%	60%	60%	60%		
				Budget		33 600 000	8 400 000	8 400 000	8 400 000	8 400 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	60%	-	-	60%	-	-	60%	-	-	60%
Budget	0	0	8 400 000	0	0	8 400 000	0	0	8 400 000	0	0	8 400 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Distribute resources based on accepted agreed norms • Monitor usage of vehicles and compliance with monthly limit of 3,125kms by all GG vehicle users • Ensure departmental vehicles are maintained • Report on damaged and lost vehicles i.e. accidents • Report on traffic fines 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Signed vehicle asset register • Signed Distribution list • Signed report on usage of vehicles 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 125 A&L : Number of Reconciled Asset Registers and the General ledgers				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
		Target Quarterly		4	1	1	1	1				
		*Budget		2 000 000	500 000	500 000	500 000	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	-	-	1	-	-	1	-	-	1	-	-	1
Budget	0	0	500 000	0	0	500 000	0	0	500 000	0	0	500 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Record and conduct physical verification of assets Record disposed assets Reconcile asset registers and the General Ledger Report lost assets Report donated assets 								
Portfolio of Evidence												
<ul style="list-style-type: none"> Signed copy of the reconciliation report Signed list of disposed assets Signed list of lost assets 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 126 OS&DM: Number of Districts provided with cleaning, security and gardening services						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		13	13	13	13	13		
				Budget		41 897 016	10 474 254	10 474 254	10 474 254	10 474 254		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	13	-	-	13	-	-	13	-	-	13
Budget	0	0	10 474 254	0	0	10 474 254	0	0	10 474 254	0	0	10 474 254
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Provision of cleaning, security and gardening services • Monitoring of cleaning, security and gardening services in line with the service level agreements 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Signed copies of service level agreements • Copy of attendance registers 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 127 OS&DM: Number of lease equipment provided (photocopiers)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		262	262	262	262	262		
				Budget		9 120 000	2 280 000	2 280 000	2 280 000	2 280 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	262	-	-	262	-	-	262	-	-	262
Budget	0	0	2 280 000	0	0	2 280 000	0	0	2 280 000	0	0	2 280 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> ▪ Verify shortage and surplus and facilitate the provision of lease equipment in respective districts and head office ▪ Monitor utilisation and maintenance 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Signed list of leased equipment • Signed report on usage of leased equipment (photocopy machines) 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 128 OS&DM Percentage of telephone lines provided						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		21 840 000	5 460 000	5 460 000	5 460 000	5 460 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	5 460 000	0	0	5 460 000	0	0	5 460 000	0	0	5 460 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> ▪ Verify shortage and surplus ▪ Facilitate the provision of telephone lines in respective districts and head office ▪ Monitor utilisation and maintenance 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Signed list of telephone register • Signed report on telephone utilization 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 129 OS&DM: Number of documents created, retrieved, disposed and archived						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		2 940 000	735 000	735 000	735 000	735 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	735 000	0	0	735 000	0	0	735 000	0	0	735 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> ▪ Upload documents into the electronic filing system ▪ Retrieve documents upon request ▪ Dispose documents in line with Records Management Service Act and Public Finance Management Act as prescribed Archiving of files 								
Portfolio of Evidence												
Screenshot of database of documents created, retrieved, disposed and archived												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 130 ACQ: Number of bids finalised for goods and services						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Target Quarterly			13	2	5	3	3		
			Budget			5 002 000	770 000	1 924 000	1 154 000	1 154 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	2	-	-	5	-	-	3	-	-	3
Budget	0	0	770 000	0	0	1 924 000	0	0	1 154 000	0	0	1 154 000
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> ▪ Coordinate and consolidate procurement plans and submit to Provincial Treasury ▪ Identify committee members and issue appointment letters ▪ Develop project plan for each bid starting at the specification stage ▪ Advertise Bids ▪ Facilitate and coordinate bids committee meetings ▪ Evaluate and Award Bids ▪ Monitor finalization of bids within ninety (90) days of advertisement 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Approved procurement plan • List of appointed bid committee members • Signed bid register • Attendance Register (sampled) 												
Responsible Chief Directorate: Supply Chain Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department													
PI 131 ACQ: Number of Quotations finalised for goods and services							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			2000	500	500	500	500		
				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	-	-	500			500			500			500	
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"> ▪ Identify committee members and issue appointment letters ▪ Advertise RFQ'S/obtain them from CSD ▪ Facilitate and coordinate quotations committee meetings for procurement from R200 000 to R500 000 ▪ Evaluate and Award Quotations ▪ Monitor finalization of quotations within ten (10) days of advertisement (for those that have been advertised) 									
Portfolio of Evidence													
<ul style="list-style-type: none"> • Approved demand management plan • List of appointed quotations committee members • Copy of quotations register 													
Responsible Chief Directorate: Supply Chain Management													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department													
PI 132 ACQ: Percentage of commitments cleared in the system							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			100%	100%	100%	100%	100%		
				Budget			0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100%	-		100%	-	-	100%	-	-	100%	
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 commitments cleared in the system ▪ Conduct workshops for Chief Users ▪ Facilitate accountability meetings with Chief Users ▪ Compile monthly commitment reports 									
Portfolio of Evidence													
<ul style="list-style-type: none"> • Attendance registers • Commitment reports 													
Responsible Chief Directorate: Supply Chain Management													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 133 FIN: Percentage of transfers paid within legislated timeframe and transfer documents produced					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		100%	100%	100%	100%	100%			
			Budget		0	0	0	0	0			
Quarter	Quarter 1		Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Process payment of transfers to schools and reconcile transfers • Process payments of leave gratuities and departmental agencies • Monitor and support Districts on reviews of financial statements of schools • Assist review of school quarterly financial reports 									
Portfolio of Evidence												
List of schools, number of learners, budget allocation and the funds transferred												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PI 134 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		0	0	0	0	0			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Review of creditors reconciliations • Process payment of goods and services • Monitor implementation of financial management policies • Monitor the progress on payment of accruals • Monitor the compliance issues in payment of goods and services • Monitor monthly compliance with circular 34 									
Portfolio of Evidence													
<ul style="list-style-type: none"> • Copy of Creditor's reconciliation Report • Copy of Circular No 34 • Copy of report on commitments and accruals 													
Responsible Chief Directorate: Financial Management													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 135 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 monthly 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 								
Portfolio of Evidence												
Interim Financial Statements and Audited Financial Statements												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 136 FIN: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		12	3	3	3	3		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	3	-	-	3	-	-	3	-	-	3
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 budget estimate • Prepare and submit Section 40(4)- cash flows • Coordinate, prepare and load budget • Write a narrative on budget assumptions and growth trends • Provide variance explanation reports on a monthly basis and submit to Provincial Treasury • Embark on site visits to check value for money 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Minutes of IYM meeting and attendance Registers • Monthly financial reports • Copy of BAS reports 												
Responsible Chief Directorate: Financial Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PI 137 HRA: Percentage of absenteeism managed effectively and efficiently in the department							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			100%	100%	100%	100%	100%		
				Budget			0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%	
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"> • Reconcile attendance registers with leave report • Capture submitted leave forms on Persal • Clear suspense files • Sensitize employees on issues of incapacity leave • Draw persal leave report 									
Portfolio of Evidence: Leave Report													
Responsible Chief Directorate: Human Resource Management & Development													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PI 138 HRM: Percentage of posts advertised through Annual Recruitment Plan (ARP) in line with Resolution 1/2007							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			100%	100%	100%	100%	100%		
				Budget			880 000	220 000	220 000	220 000	220 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%	
Budget	0	0	220 000	0	0	220 000	0	0	220 000	0	0	220 000	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Develop Annual Recruitment Plan • Compile and process advertisements of posts whilst adhering to SCM processes • Manage the recruitment and placement processes (short listing and interviews) • Manage appointment of successful candidates 									
Portfolio of Evidence Copy of bulletins issued for school based educator posts issued, Internal and External advertisement													
Responsible Chief Directorate: Human Resource Management & Development													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 139 HRA: Percentage of non-educator staff employed in public ordinary schools						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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 the vacancy list of no-educator staff for advertisement • Facilitate recruitment and placement of non-educator staff 								
Portfolio of Evidence												
List of appointed non-educator staff												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 140 HRD: Number of Office-based employees attended skills development programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1 100	300	275	250	275		
				Budget		23 704 890	6 464 969	5 926 223	5 387 475	5 926 223		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	300	-	-	275	-	-	250	-	-	275
Budget	0	0	6 464 969	0	0	5 926 223	0	0	5 387 475	0	0	5 926 223
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Skill, re-skill, multi-skill and up-skill employees at Head Office and 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 • In house training, like Supply Chain Management processes and procedures, Human Resource Management practices, Labour Relations for Practitioners, etc. • Provide Compulsory Induction Programme to newly appointed employees • Enrol managers on special Advanced Development and Leadership programmes • Provide competency assessment for nominated SMS members and submit quarterly reports 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Workplace Skills Plan • Department Training Plan • Attendance registers • List of Trainees (employees trained) 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 141 HRD: 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 Quarterly		5 403	1 351	1 351	1 350	1 351					
	Budget		116 434 110	29 108 528	29 108 528	29 108 527	29 108 527					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 351	-	-	1 351	-	-	1 350	-	-	1 351
Budget	0	0	29 108 528	0	0	29 108 528	0	0	29 108 527	0	0	29 108 527
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> Skill, re-skill, multi-skill and up-skill employees at Head Office and districts through: - <ul style="list-style-type: none"> short courses such as Education Management, Leadership Development, and Financial Management & Budgeting for Principals skills programmes e.g. Assessor and Moderator, ICT, Curriculum Management, and content-subject related courses for SMTs In house training in SCM processes and procedures, HRM practices, etc. for school admin staff Provide Compulsory Induction Programme for newly appointed employees Provide competency assessment for principals and submit quarterly reports 									
Portfolio of Evidence												
<ul style="list-style-type: none"> Workplace Skills Plan Department Training Plan Attendance registers Nomination forms List of Trainees (employees trained) 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels														
PI 142 HRD: Number of undergraduates awarded B Ed bursaries				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Quarterly		803		803		803		803		803
				Budget		72 371 000		72 371 000		72 371 000		72 371 000		72 371 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	803	-	-	803	-	-	803	-	-	803		
Budget	0	0	72 371 000	0	0	72 371 000	0	0	72 371 000	0	0	72 371 000		
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Recruit 500 post-school youth (18-35 ages) as new intake and register through B Ed initial teacher education programme at HEIs to be trained as educators, focusing on the scarce and critical skills in education (Foundation Phase; Intersen Phases; Mathematics; Sciences; Accounting; Technical; Languages and LSEN for Mainstreaming) Awarded bursaries to successful Grade 12 bachelors to cover tuition fees, accommodation, meals, learner support materials and school-based experiential training Re-register 303 continuing B Ed students Visit HEIs to monitor students' academic progress and challenges Submit quarterly reports 										
Portfolio of Evidence														
<ul style="list-style-type: none"> List of 2018 Matthew Goniwe Bursary-holders Proof of Registration Academic Results 														
Responsible Chief Directorate: Human Resource Management & Development														

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 143 HRD: Number of Top Achievers awarded MEC bursary in the planned financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		78	78	78	78	78		
				Budget		7 800 000	7 800 000	7 800 000	7 800 000	7 800 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	78	-	-	78	-	-	78	-	-	78
Budget	0	0	7 800 000	0	0	7 800 000	0	0	7 800 000	0	0	7 800 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • MEC bursary awarded to 24 Top Achievers (new intake) to pursue own chosen careers at HEIs in South Africa. • Awarded bursaries to successful Grade 12 bachelors to cover tuition fees, accommodation, meals, learner support materials and practical. • Re-register 54 continuing Top Achievers. • Visit HEIs to monitor students' academic progress and challenges. • Submit quarterly reports. 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of Top Achievers registered at HEIs • Proof of Registration • Academic Records 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 144 HRD: Number of Office-based employees awarded bursaries in the planned financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		700	700	700	700	700		
				Budget		11 200 000	11 200 000	11 200 000	11 200 000	11 200 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	700	-	-	700	-	-	700	-	-	700
Budget	0	0	11 200 000	0	0	11 200 000	0	0	11 200 000	0	0	11 200 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Pay tuition for 350 continuing office-based employees at Higher Education Institutions • Monitor 300 new employees registered for various specific job-related qualification courses at HEIs • Register selected 50 District PS staff for ND-Public Management at WSU • Submit quarterly report 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of Employees (Bursary-holders) granted bursary • Proof of Registration 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 145 HRD: Number of School - based employees awarded bursaries in the planned financial year					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		1 200	1 200	1 200	1 200	1 200			
			Budget		19 200 000	19 200 000	19 200 000	19 200 000	19 200 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 200	-	-	1 200	-	-	1 200	-	-	1 200
Budget	0	0	19 200 000	0	0	19 200 000	0	0	19 200 000	0	0	19 200 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Pay tuition for continuing 700 office-based employees, and 500 new intake at Higher Education Institutions Monitor employees registered for specific job-related qualification courses at HEIs Register selected educators for B Ed ICT; B Ed Hons Maths & Science; Masters Maths; etc. Submit quarterly report 								
Portfolio of Evidence												
<ul style="list-style-type: none"> List of Employees (Bursary-holders) granted bursaries Proof of Registration 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 146 HRD: Number of unemployed graduates placed at workstations for the internship programme					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		900	900	900	900	900			
			Budget		54 000 000	54 000 000	54 000 000	54 000 000	54 000 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	900	-	-	900	-	-	900	-	-	900
Budget	0	0	54 000 000	0	0	54 000 000	0	0	54 000 000	0	0	54 000 000
Key activities covered by this Budget include				<ul style="list-style-type: none"> Recruit and place 500 new intake of unemployed graduates in internship programmes Continued placement of 400 interns until August 2018 Induction of Interns on special skills programmes like Breaking Barriers of Entry 								
Portfolio of Evidence												
<ul style="list-style-type: none"> Advert for the recruitment of Interns Master list/ List of recruited unemployed graduates (Interns) place Quarterly Reports/ Assessments Academic Record PMCT Approval 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 147 HRD: 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%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Sign and submit Performance Agreements/Contracts and reviews by all employees. • Facilitate moderation of PMDS activities. • Facilitate payment of performance rewards. • Advocate and monitor implementation of revised PMDS policy. • Visit districts to support, monitor and validate PMDS documentations. • Submit quarterly reports 								
Portfolio of Evidence				<ul style="list-style-type: none"> • Performance agreement/ contract signed. • Contract and reviews forms • Annual assessment forms • PMDS memos 								
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 148 LR: Number of collective bargaining meetings attended						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	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Attend bargaining meeting with stakeholders								
Portfolio of Evidence				List of collective bargaining meetings attended								
Responsible Chief Directorate: Human Resource Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve quality of monitoring and support provided to school by the Department												
PI 149 LR: Percentage of disciplinary matters resolved						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor the implementation of sanctions								
Portfolio of Evidence												
List of disciplinary matters for the quarter												
Responsible Chief Directorate: Human Resource Management and Development												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve quality of monitoring and support provided to school by the Department												
PI 150 LR: Percentage of grievances resolved						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitoring the handling of grievances within the 30 day timeframes								
Portfolio of Evidence												
List of grievances for the quarter												
Responsible Chief Directorate: Human Resource Management and Development												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve quality of monitoring and support provided to school by the Department												
PI 151 LR: Percentage of disputes resolved						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor the implementation of awards and settlement agreements								
Portfolio of Evidence												
List of disputes for the quarter												
Responsible Chief Directorate: Human Resource Management and Development												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 152 HRP (MTSF12) Number of Declaration of post provisioning norms in line with policy						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1	1	1	1	1		
				Budget		120 000	120 000	120 000	120 000	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	-	-	1	-	-	1	-	-	1	-	-	1
Budget	0	0	120 000	0	0	120 000	0	0	120 000	0	0	120 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Facilitate Consultation by MEC Facilitate Declaration by MEC Facilitate Distribution of posts by MEC Issue post establishment 								
Portfolio of Evidence												
<ul style="list-style-type: none"> Minutes of consultations Declaration letter by MEC Minutes of Distribution workshops 												
Responsible Chief Directorate : Human Resource Management and Development												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 153 HRP(MTSF13) Clear roles and functions for district offices and minimum competencies for district officials						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1	1	1	1	1		
				Budget		1 000 000	1 000 000	1 000 000	1 000 000	1 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1	-	-	1
Budget	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000
Key monthly activities covered by this Budget include				Advocate Clear roles and functions for district offices and minimum competencies for district officials								
Portfolio of Evidence												
Copy of Clear roles and functions for district offices and minimum competencies for district officials												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 154 EHWP: Number of HIV Counselling and Testing (HCT) and Disease Screening campaigns held annually						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		34	7	10	11	6		
				Budget		757 500	159 500	183 500	345 500	69 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	7	-	-	10	-	-	11	-	-	6
Budget	0	0	159 500	0	0	183 500	0	0	345 500	0	0	69 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Organize health talks to educate employees on communicable and non-communicable diseases Distribute Condoms Conduct HCT sessions Conduct presentations on value of early identification of one's HIV status 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> Attendance Register Disease Screening Report Medical AID report indicating the number of employees registered for Disease Management Programme 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 155 EHWP: Number of Officials trained on Gender-Based Violence (GBV)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		450	100	150	100	100		
				Budget		1 350 000	300 000	450 000	300 000	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	-	-	100	-	-	150	-	-	100	-	-	100
Budget	0	0	300 000	0	0	450 000	0	0	300 000	0	0	300 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Training on Gender Based Violence • Empowering employees to identify and combat gender based violence • Hold Women's Health conference • Hold Men's health conference 								
Portfolio of Evidence: Attendance registers												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 156 EHWP: Number of OHS awareness programmes and activities conducted						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		240	75	135	30	-		
				Budget		252 200	46 500	200 300	5 400	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	75	-	-	135	-	-	30	-	-	-
Budget	0	0	46 500	0	0	200 300	0	0	5 400	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Assess ONE service point in each CMC per month Investigate reported IOD cases Organize ONE Health and Safety Committee meeting per quarter Facilitate Training of Health and Safety Committees Refill expiring First AID Kits Purchase 200 new first aid kits for 200 Service Points 								
Portfolio of Evidence												
<ul style="list-style-type: none"> List of departmental service points audited for OHS compliance List of work related injuries reported and investigated (excluding fatal). List of reported injuries/illnesses on duty for which Compensation have been awarded Record of distribution of First Aid Kits (New / Refill) Training attendance registers 												
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 157 EHWP: Number of employees who receive proactive and curative assistance for individual and group challenges							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			16 040	4010	4010	4010	4010	
				Budget			7 448 000	1 804 500	1 804 500	2 034 500	1 804 500	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	4 010	-	-	4 010	-	-	4 010	-	-	4 010
Budget	0	0	1 804 500	0	0	1 804 500	0	0	2 034 500	0	0	1 804 500
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Facilitate Financial Wellness workshops Facilitate Physical wellness /Sport and recreation activities Facilitate Individual and group therapy / Wellness interventions Facilitate Educational events Facilitate Health promotion sessions 								
Portfolio of Evidence:				<ul style="list-style-type: none"> Statistics of utilisation Attendance register 								
Responsible Chief Directorate: Human Resource Management & Development												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 158 SMM&E: Number of Annual Performance Plans developed and published							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			1	1	1	1	1	
				Budget			3 000 000	750 000	750 000	750 000	750 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1	-	-	1
Budget	0	0	750 000	0	0	750 000	0	0	750 000	0	0	750 000
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 								
Portfolio of Evidence				Copy of Annual Performance Plan								
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 159 SMM&E: Number of Head Office Operational Plans developed and published					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"> • Develop Operational Plan template for Head Office • Conduct Workshop on Head Office Operational Plan • Distribute Template to Managers for inputs • Conduct review sessions for quality assurance • Finalise and print the Operational Plan as per statutory due date • Distribute printed copies of Operational Plans as per statutory requirements 								
Portfolio of Evidence: Copy of Head Office Operational Plan												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

*This PI shares budget with PI 158

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 160 SMM&E: Number of District Operational Plans developed and published					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		12	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	-	-	12	-	-	12	-	-	12	-	-	12
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 Operational Plan template for districts • Conduct Workshop on District Operational Plan • Distribute Template to districts for inputs • Conduct review sessions for quality assurance • Finalise and print the District Operational Plans as per statutory due date • Distribute printed copies of District Operational Plans as per statutory requirements 								
Portfolio of Evidence: Copies of District Operational Plans developed												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

*This PI shares budget with PI 158

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 161 SMM&E: Number of Annual Reports developed and published						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"> • Develop Annual Report template • Distribute template to Managers requesting inputs • Conduct review sessions for quality assurance • Submit 3 draft copies to OTP and DBE • Finalise the Annual Report as per statutory due date • Table report to Legislature • Submit Annual Report to all relevant offices 								
Portfolio of Evidence												
Copy of Annual Report												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

*This PI shares budget with PI 158

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 162 SMM&E: Number of Statutory Quarterly Performance Reports developed and published						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"> • Develop Quarterly Performance Report template • Distribute template to Managers requesting inputs • Conduct review sessions for quality assurance • Submit report to OTP • Submit report to DPME • Submit report to Legislature • Submit report to all relevant offices 								
Portfolio of Evidence:												
Copies of Statutory Quarterly Performance Reports												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

*This PI shares budget with PI 158

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 163 SMM&E: Number of Statutory Six Monthly Financial Reports developed and published						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1	-	1	-	-	-	
				*Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	1	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Develop Six Monthly Financial Oversight Report template • Distribute template to Managers requesting inputs • Conduct review sessions for quality assurance • Table to Legislature • Submit report to Provincial Treasury • Submit of Report to all relevant offices 								
Portfolio of Evidence: Copies of Statutory Six Monthly Financial Reports developed and published												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

*This PI shares budget with PI 158

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 164 SMM&E: Number of Head Office Quarterly Performance Reports developed and published on Operational Plans						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"> • Develop Quarterly Performance Report template • Distribute template to Managers requesting inputs • Analyse Report • Submit Report to all relevant offices 								
Portfolio of Evidence: Copies of Head Office Quarterly Performance Reports developed and published on Operational Plans												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 165 SMM&E: Number of District Quarterly Performance Reports developed and published on Operational Plans						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"> • Develop Quarterly Performance Report template • Distribute template to Managers requesting inputs • Analyse Report • Submit Report to Cluster Chief Directors and District Directors 								
Portfolio of Evidence:												
Copies of District Quarterly Performance Reports developed and published on Operational Plans												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 166 SMM&E: Number of Research Committee meetings held						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		11	3	3	2	3		
				Budget		150 000	37 500	37 500	37 500	37 500		
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	-	-	2	-	-	3
Budget	0	0	37 500	0	0	37 500	0	0	37 500	0	0	37 500
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Receive and screen applications to ensure they meet the criteria • Prepare presentations for the Research Committee • Handle all relevant logistics (venue booking, send invitations, confirm attendance, ensure quorum is met, print necessary documents) • Communicate response to applicants • Hold two Research Workshops 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of Attendance Registers of meetings/workshops held • List of applicants and approved requests for research 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 167 SMM&E: Percentage of policies reviewed						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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 policies from units, identify gaps and recommend policy review • Process requests in liaison with affected units • Provide advice on policy review process 								
Portfolio of Evidence: List of reviewed policies												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 168 SMM&E: Number of workshops held for development of departmental planning documents						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"> • Organise workshops for development of Statutory Documents including Five Year Strategic Plan, Annual Performance plan, Operational plans and Budget workshop 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers • Minutes 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department												
PI 169 QP: Number of schools in which the monitoring of the implementation of recommendations from external WSE is done						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		19	8	6	5	-		
				Budget		143 827	66 953	45 462	31 412	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	8	-	-	6	-	-	5	-	-	-
Budget	0	0	66 953	0	0	45 462	0	0	31 412	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Compile a monitoring tool • Advocate Monitoring of Implementation of Recommendations of WSE (MOIR) • Monitor implementation of MOIR in districts and schools • Compile reports on schools monitored • Compile a comprehensive Provincial report • Print the Provincial report • Disseminate Provincial report on monitoring 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of schools monitored • Copy of attendance registers • Copy of reports 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department												
PI 170 QP: Number of districts surveyed to monitor compliance with service standards					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		12	3	6	3	-			
			Budget		143 000	30 928	74 596	23 960	13 516			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	3	-	-	6	-	-	3	-	-	-
Budget	0	0	30 928	0	0	74 596	0	0	23 960	0	0	13 516
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Develop Service Standard Survey • Monitor 12 Districts on compliance with Service Standards • Compile reports • Print comprehensive Annual report • Disseminate District Standard Survey Report • Convene contact meetings with all 12 Districts to consult on new Service standards 									
Portfolio of Evidence:			<ul style="list-style-type: none"> • List of districts monitored • Copy of attendance registers • Copy of reports 									
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department												
PI 171 QP: Number of Service Charter documents developed					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		12	3	6	3	-			
			Budget		75 000	12 500	37 500	12 500	12 500			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	3	-	-	6	-	-	3	-	-	-
Budget	0	0	12 500	0	0	37 500	0	0	12 500	0	0	12 500
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Conduct consultative meetings with relevant managers at Head Office level and Districts • Compile ECDoE Service Charter • Submit Service Charter to OTP and DPSA • Upload Service Charter to the departmental website • Print Service Charter posters • Distribute Service Charter posters • Submit Quarterly reports signed by SG to OTP • Report annually to DPSA, OTP and MPAT 									
Portfolio of Evidence:			<ul style="list-style-type: none"> • Copy of attendance registers • Minutes of meetings • Service Charter • Service Charter posters • Annual Reports 									
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department														
PI 172 QP: Number of Service Delivery Improvement Plan (SDIP) documents developed				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Quarterly		1		1		1		1		1
				Budget		75 000		12 500		37 500		12 500		12 500
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	12 500	0	0	37 500	0	0	12 500	0	0	12 500		
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Establish Task Team for SDIP development • Conduct consultative meetings with relevant managers at Head Office level and Districts • Develop ECDoE SDIP 2019-21 using the DPSA SDIP templates and guidelines • Submit approved SDIP to OTP and DPSA • Upload SDIP to the departmental website • Submit approved SDIP for printing • Monitor implementation of Service Delivery Improvement Plan • Submit Quarterly report signed by SG to OTP • Report annually to DPSA, OTP and MPAT 										
Portfolio of evidence				<ul style="list-style-type: none"> • Copy of attendance registers • Minutes of meetings • SDIP • Quarterly Reports • Annual Report 										
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation														

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2 To improve the quality of monitoring and support provided to schools by the Department												
PI 173 QP: Number of schools monitored on School Self Evaluation (SSE) / School Improvement Plan (SIP) implementation						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		400	100	100	100	100		
				Budget		143 827	30 000	44 413	44 414	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	0	-	100	-	-	100	-	-	100	-	-	100
Budget	0	0	30 000	0	0	44 413	0	0	44 414	0	0	25 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Monitor and support implementation of SSE/SIP in schools • Compile reports on monitored schools 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Report on schools monitored for SSE and SIP implementation • Copy of attendance registers 												
Responsible Chief Directorate: Strategic Management Monitoring and Evaluation												

3.2 Programme 2: Public Ordinary School Education

Purpose:

The purpose of the program is 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

The 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 at required norms and standards.
- Improving learner: textbook access ratio for every learning area/ subject.
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation of public schools programmes and interventions to ensure maximum impact.
- Enhance learning capacity of learners through provisioning of a nutritious meal to deserving learners on all school's days through NSNP.
- Improving competency levels and capacity of school principals and Senior Management Teams to ensure functional schools.
- Developing professional capacity of teachers and accountability.
- Expanding Inclusive Education opportunities to support learners experiencing barriers to learning
- Enhance the Governance capacity of public schools and the creation of conducive teaching and learning environment.
- Managing the schooling landscape of the Province and align all small and unviable schools.
- **Full-Service Schools:**
 - Continue to provide to the thirty identified Full Service Schools to meet the needs of learners who require moderate levels of support by providing in the support package as it relates to the training of educators, assistive devices, curriculum differentiation and once of financial support
 - Registration of high level support programmes, as a long-term intervention strategy, at Full Service Schools, to meet the educational needs of learners with high support needs placed at Full Service Schools
 - Plan a budget for the allocations of the four levels of support package of these programmes as it relates to personnel allocations, three stream curriculum provisioning, assistive devices and training of personnel;
 - Define the high support programmes in relation to specific domains of specialization at Full Service Schools;
 - Identify additional 30 Full Service Schools to meet the demands of moderate level support programmes within the Province;
 - Extension of the CAPS curriculum at specific Full Service Schools, with high level support programmes, to the Adaptive Occupational Curriculum
 - Track the placement of learners on low, moderate and high levels of support at Full Service Schools;
 - Monitor the linkage of Special Schools to Full Service Schools;
 - Upgrade the infrastructure of Full Service Schools;
 - Ensure that each learner placed at a Full Service School has an Individual Support Plan that addresses his educational needs;
 - Training of teachers' assistants on skills based subject support.

Key Achievements from previous year

- First tranche payment of R353 million, benefitting 1 548 239 learners in all quintiles (1-5), paid to 5 283 schools
- A 10% cash payment was made to 5 142 schools, totalling R169 million, benefitting 1 441 216 learners in quintiles 1, 2 and 3 schools
- 71% (3 787) of Section 21 schools submitted audited Annual Financial Statements
- Conducted awareness Programmes on learner admissions including:
 - the launch of the admission period by the Honourable MEC for Education, in King Williams Town on 30 May 2017
 - local radio interviews with the Honourable MEC for Education
- 150 principals were trained on Curriculum Management in OR Tambo Inland
- 1 004 Departmental Heads were trained on instructional leadership and curriculum management
- 160 principals from Sara Baartman, Chris Hani West, Alfred Nzo East, OR Tambo Inland, Chris Hani East, Buffalo City Metro and Nelson Mandela were visited to establish support
- 158 principals were trained on financial management in OR Tambo Coastal and Chris Hani West
- Held accountability sessions with 14 schools in East London, Uitenhage and Mthatha
- 275 principals were trained on curriculum coverage and assessment in Port Elizabeth, East London and Mthatha
- Developed and distributed circular 10 of 2017 detailing learner admissions. Circular 10 was distributed to 5 057 officials from 2 528 schools
- Posters and leaflets were printed in English, Afrikaans, Xhosa and Sesotho
- School Governing Bodies (SGB) functionality tools were distributed to all schools
- Appointing and inducting 22 mentors to provide support
- Improving the system for the management of data utilised for the National School Nutrition Programme with the aim of effective reporting, implementation and monitoring of the programme
- Improved systems for the management and monitoring of conditional grants
- The roll out of Deworming and WASH programmes through collaborative partnerships with the Department of Health and the Department of Social Development
- Implemented school tuckshop and school vendor guidelines to promote healthy eating habits and lifestyles, as well as food safety
- The provision of textbooks to 5109 schools
- The provision of stationery packs to 5 335 schools
- All GET learners received workbooks for terms 1 and 2
- The Provincial South African Schools Choral Eistedford (SASCE) was held from 24 – 27 May 2017 in Port Elizabeth in preparation for the National SASCE
- Participation in the National Winter games where the Eastern Cape was placed 4th
- 112 school safety patroller contracts were renewed to guarantee the safety of learners, teachers and school properties in areas identified as crime hot spots.

Key Priorities

- Improving the quality of teaching and learning through the supply, development and effective utilisation of teachers.
- The provisioning of adequate, quality infrastructure in order to provide a conducive environment for teaching and learning.
- The adequate supply of Learning and Teaching Support Materials (LTSM) so that learners have access to textbooks for every subject.
- The adequate provisioning of school furniture so that every learner has a desk.
- Improving the quality of teaching and assessment to ensure quality and efficiency in academic achievement in a conducive and safe environment.
- Strengthening accountability, improving management and governance at school, community and district levels
- Providing management, governance development and institutional support to ensure school functionality, effective teaching and learning

- Forging partnerships for education reform and improved attainment of Provincial Targets.
- Ensuring that schools are resourced in terms of norms and standards, fee exemptions and accountability thereof
- Strengthening the implementation of the National Strategy for Learner Attainment
- Ensuring that eligible learners continue to benefit from the “No Fee Policy”
- Managing and monitoring the National School Nutrition Programme (NSNP) so that learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools continue to benefit - including attached Grade R and targeted Special Schools through the daily serving of quality nutritious meals that cover pre-arranged extra formal structured classes.
- Provisioning of hostels for cluster schools to mediate and supplement access to education.
- Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration
- Holistic development learners through School Enrichment Programmes by:
 - Establishing school centres for community life through mass participation of learners in school enrichment programmes.
 - Promoting positive values and attitudes amongst learners through properly coordinated school portals.
 - Ensuring Community mobilisation for the effective functioning of schools through elimination of crime and violence.
 - Consolidating all efforts to eliminate drugs and substance abuse to make schools places of safety.
 - Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance the professional development of teachers, curriculum content development and distribution as well as monitoring and support.
- Increased access amongst learners to a wide range of media, including computers, which enrich their education.
- Improve capacity of Full Service Schools to become Remedial Centres to public ordinary schools supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/Therapeutic Assistants
- School Based Support Teams beyond the general objectives for mainstream schools:
 - Monitor the establishment of School Based Support Teams at Ordinary Mainstream Schools (inclusive of FSS);
 - Monitor the standards of service of SBST as it relates to operational matters;
 - Track the support provisioning of learners through the SIAS process by documenting the various levels of support;
 - Monitor the support provisioning and facilitation of curriculum differentiation, assistive devices, training of personnel of SBST;
 - Monitor the submission of SBST reports to DBST.

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

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk:
Attrition rate: Supply and demand of teachers	Reduce the turnaround time for the filling of vacant teaching positions
Contestation of newly appointed SGBs	Ensure the SGB election process includes an effective induction programme
Baselines for furniture supply to schools	
Infrastructure: Supply, number of schools below the national norms	Ensure that the infrastructure plan makes provision for National Norms
Rate of closure of the small/unviable schools	Fast track the rate at which schools identified for closure is rationalised
Migration patterns: mobility of children	
The National Norms and standards on an Inclusive Education System is not yet approved	Approve the National Norms and Standards for the Inclusive Education System
The allocation of Human Resource to Full Service Schools are done without appropriate norms	Approve the National Norms and Standards for the Inclusive Education System
Specialised Support Provisioning is problematic at Full Service Schools due to a limited number of specialists and vehicles at district offices.	<ul style="list-style-type: none"> • Appoint additional specialised support • subsidised vehicles for Education Development Officers
Appropriate resourcing of schools through Norms and Standards and school fee exemption policy.	Timeous transfer of funds to schools

Dependencies

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

Budget R28 057 586**Sub-programmes**

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

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PPM 201: Number of Full Service Schools servicing learners with learning barriers			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target Annual		50		-		-		-		50	
	Budget		6 970 000		0		0		0		6 970 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	50
Budget	0	0	0	0	0	0	0	0	0	0	0	6 970 000
Key monthly activities covered by this Budget include:			<ul style="list-style-type: none"> Identify ordinary schools as Full Service Schools Audit on the needs of newly established FSS Resource FSS in line with curriculum differentiation, assistive devices and training; Introduce skills programmes at FSS Establish high level support programmes at FSS 									
Portfolio of Evidence												
<ul style="list-style-type: none"> List of public ordinary schools converted to full service schools Letters to 30 FSS as designated schools List of schools trained on FSS guidelines 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target Annual		69%		-		-		-		69%	
	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	-	-	-	-	-	-	-	-	-	-	-	69%
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"> Advocate admission of learners Monitor implementation of school admission policy Monitor implementation of progression policy by schools 									
Portfolio of Evidence												
SASAMS report on list of children who turned 9 in the previous year and who are currently enrolled in Grade 4												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 4: Improved assessment for learning													
Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system													
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Annual		55%	-	-	-	55%			
				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	-	-	-	-	-	-	-	-	-	-	-	55%	
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"> • Advocate admission of learners • Monitor implementation of school admission policy • Monitor implementation of progression policy by schools 									
Portfolio of Evidence													
Snapshot of EMIS Annual Schools Survey database with list of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)													
Responsible Chief Directorate: Institutional Management Development and Governance													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose													
PPM 204: Number of schools provided with multi – media resources						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Annual		1 000	-	-	-	1 000			
				Budget		32 800 000	0	0	0	32 800 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	1 000	
Budget	0	0	0	0	0	0	0	0	0	0	0	32 800 000	
Key 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 Intergration of resources with teaching and learning • Train teachers on National guidelines for School Libraries and information Services (NGLIS) • Train teachers on school library management 									
Portfolio of Evidence:													
<ul style="list-style-type: none"> • Proof of purchase • Delivery note • Attendance Registers 													
Responsible Chief Directorate: Curriculum Management													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 205: Learner absenteeism rate				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4
				Target Quarterly		4%		4%		4%		4%
				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	-	-	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"> • Monitor attendance by learners • Monitor submissions of SASAMS report by schools 								
Portfolio of Evidence												
SASAMS report on learner absenteeism												
Responsible Chief Directorate: Institutional Management Development and Governance												
Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 206: Teacher absenteeism rate				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4
				Target Quarterly		6%		6%		6%		6%
				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	-	-	6%	-	-	6%	-	-	6%	-	-	6%
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 								
Portfolio of Evidence												
SASAMS report of educators recorded as absent from work												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools														
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy					Annual		Quarter 1			Quarter 2		Quarter 3		Quarter 4
				Target Annual	1 611 245		-			-				1 611 245
				Budget	1 602 512 810		0			0				1 602 512 810
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	1 611 245		
Budget	0	0	0	0	0	0	0	0	0	0	0	1 602 512 810		
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Transfer of budget to schools • Monitor compliance to policy • Train struggling School Governing Bodies in financial management 										
Portfolio of Evidence														
<ul style="list-style-type: none"> • Resource targeting table • List of schools paid reflecting learner numbers and budget paid 														
Responsible Chief Directorate: Institutional Management Development and Governance														

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose														
PPM 208: Number of educators trained on Literacy/Language content methodology				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Annual		4 700		-		-		-		4 700
				Budget		4 800 000		0		0		0		4 800 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	4 700		
Budget	0	0	0	0	0	0	0	0	0	0	0	4 800 000		
Key activities covered by this Budget include:				<ul style="list-style-type: none"> • Implement CAPS • Conduct Teacher Training and Development for Gr R-12 • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide Provincial Examinations for Grades 3, 6,7, 9,10,11 and 12 learners and the analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 										
Portfolio of Evidence:														
Attendance Registers (with PERSAL numbers and names of schools) of teachers trained on Literacy/Language content methodology														
Responsible Chief Directorate: Curriculum Management														

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology.					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Annual		4 300	-	-	-	4 300			
			Budget		3 100 000	0	0	0	3 100 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	4 300
Budget	0	0	0	0	0	0	0	0	0	0	0	3 100 000
Key activities covered by this Budget include:			<ul style="list-style-type: none"> • Implement CAPS • Conduct Teacher Training and Development for Gr R-12 • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide Provincial Examinations for Grades 3, 6,7, 9,10,11 and 12 learners and the analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 									
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Attendance Registers (with PERSAL numbers and names of schools) of teacher trained on Literacy/Language content methodology 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PPM 210: The average hours per year spent by teachers on professional development activities						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		30	-	-	-	30		
				*Budget		11 000 000				11 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	30
Budget	0	0	0	0	0	0	0	0	0	0	0	11 000 000
Key activities covered by this Budget include:				<ul style="list-style-type: none"> • Develop Training Programmes and Materials • Train Master Trainers • Plan and organize training to meet the required hours • Train teachers and monitor professional development programmes to meet the minimum required hours • Develop, maintain and quality assure information management systems 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Attendance registers of training workshops and attendance Summary • Database of educators who participated in professional development activities • Reports on number of hours spent by teachers on teacher development activities per school 												
Responsible Chief Directorate: Curriculum Management												

*This budget and target is inclusive of the budgets and targets set on PPM 208 and 209

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PPM 211: Number of teachers who have written the Self - Diagnostic Assessments						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		300	-	-	-	300		
				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	-	-	-	-	-	-	-	-	-	-	-	300
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"> • Train teachers on subject content • Develop Pre and Post assessments • Analyze and result the Pre and Post assessments • Identify the number of teachers who have written Pre and Post assessments (Self - Diagnostic Assessments) 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of teachers that participated in assessment • Attendance Register 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PPM 212: Percentage of teachers meeting required content knowledge levels after support						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		55%	-	-	-	55%		
				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	-	-	-	-	-	-	-	-	-	-	-	55%
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"> • Analyze the pretest and post test • Compile tests results • Average the percentage of the tests results compiled 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Pre and post – training assessment reports completed by educators attending the training programmes • List/Summary of results on assessment per training programme session 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers																
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools																
PPM 213 Percentage of learners in schools with at least one educator with specialist training on inclusion				Annual			Quarter 1			Quarter 2			Quarter 3		Quarter 4	
	Target			2%			-			-			-		2%	
	Annual			3 000 000			0			0			0		3 000 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
Month	April	May	June	July	August	September	October	November	December	January	February	March				
Target	-	-	-	-	-	-	-	-	-	-	-	-	2%			
Budget	0	0	0	0	0	0	0	0	0	0	0	0	3 000 000			
Key activities covered by this Budget include:				<ul style="list-style-type: none"> Identify training needs of personnel at school level Identify personnel to be trained on inclusive education Train educators at school level Monitor the implementation of the training programmes Audit the qualifications of educators 												
Portfolio of Evidence:																
<ul style="list-style-type: none"> List of public ordinary schools with number of learners where at least one educator was trained on inclusion Formal qualifications of educators (Persal Printout) Training and Development database 																
Responsible Chief Directorate: Education Social Support Services																

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers																
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools																
PPM 214 : Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies				Annual			Quarter 1			Quarter 2			Quarter 3		Quarter 4	
	Target			449			-			-			-		449	
	Annual			100%			-			-			-		100%	
Budget			0			0			0			0		0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
Month	April	May	June	July	August	September	October	November	December	January	February	March				
Target	-	-	-	-	-	-	-	-	-	-	-	-	449 100%			
Budget	0	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"> Monitor placement of Funza Lushaka bursary holders within 6 months of completion Monitor induction of new Funza Lushaka graduates at District level Submit quarterly report 												
Portfolio of Evidence																
<ul style="list-style-type: none"> List of placed Funza Lushaka Bursary-holders List of schools where placement has been effected 																
Responsible Chief Directorate: Human Resource Management																

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PPM 215 HRA: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Target		3 150	-	-	-	3 150
						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	-	-	-	-	-	-	-	-	-	-	-	3 150
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"> Recruit newly qualified teachers under the age of 30 Appoint qualified educators aged 30 and below Place Teach SA Ambassadors 										
Portfolio of Evidence												
List of newly appointed educators aged 30 and below												
Responsible Chief Directorate: Human Resource management & Development												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 216: Percentage of learners who are in classes with no more than 45 learners expressed as a percentage								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Target		64%	-	-	-	64%
						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	-	-	-	-	-	-	-	-	-	-	-	64%
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"> Advocate admissions policy Monitor adherence of schools to admission policy 										
Portfolio of Evidence												
<ul style="list-style-type: none"> SASAMS Report Signed off declaration by Principal 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PPM 217 HRA: Percentage of schools where allocated teaching posts are all filled					Annual			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Annual			100%	-	-	-	100%
					*Budget			0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	100%
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"> • Issue bulletins • Ensure the selection processes are completed • Pay appointed educators 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the bulletin • List of appointed educators 												
Responsible Chief Directorate: Human Resource management & Development												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum					Annual			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Annual			90%	-	-	-	90%
					Budget			400 000 000	0	0	0	400 000 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	90%
Budget	0	0	0	0	0	0	0	0	0	0	0	400 000 000
Key monthly activities covered by this Budget include:			<ul style="list-style-type: none"> • Prepare and distribute of catalogues and other requisition tools • Capture requisitions; consolidate required quantities; request for quotations where necessary • Prepare orders; request for printing of orders; issue orders to suppliers • Confirm deliveries; receive POD's & invoices; prepare GRV's; submissions payment of invoices to SCM 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Invoices, order slips, delivery notes and records of the procurement of textbooks • Copy of the confirmation of receipt of textbooks at schools 												
Responsibility: Chief Directorate FET Band and Extracurricular Programmes												

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PPM 219: Number and percentage of learners who complete the whole curriculum each year							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Annual	1 508 226 (87%)	-	-	-	1 508 226 (87%)
							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	-	-	-	-	-	-	-	-	-	-	-	1 508 226 (87%)
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor coverage of the curriculum through lesson trackers, pacesetters and the Annual Teaching Plan (ATP)								
Portfolio of Evidence:												
Reports provided by schools on SASAMS												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 220: Percentage of schools producing a minimum set of management documents at a required standard							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Annual	80%	-	-	-	80%
							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	-	-	-	-	-	-	-	-	-	-	-	80%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor schools that comply with management documents								
Portfolio of Evidence												
<ul style="list-style-type: none"> Monitoring tools Monitoring Reports List of schools who have produced the management documents, such as, School Improvement plan, Annual Academic performance Report, School Time Table, Admission Register, School Budget 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PPM 221: Number and percentage of School Governing Bodies in sampled schools that meet minimum criteria in terms of effectiveness every year			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Target		530		-		-		-		530		
	Annual		10%		-		-		-		10%		
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	-	-	-	-	-	-	-	-	-	-	-	530	
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 training modules • Train SGB's • Host SGB indaba 									
Portfolio of Evidence													
Survey tool signed off by the Official and Principal or representative													
Responsible Chief Directorate: Institutional Management Development and Governance													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Target		80%		-		-		-		80%		
	Annual		80%		-		-		-		80%		
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	-	-	-	-	-	-	-	-	-	-	-	80%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include				Monitor compliance to norms and standards									
Portfolio of Evidence													
<ul style="list-style-type: none"> • Resource Targeting Table excluding section 20 schools • Submitted Audited Financial Statements 													
Responsible Chief Directorate: Institutional Management Development and Governance													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring																
Strategic Objective 6.3: To improve systems for effective management and administration of schools																
PPM 223 : Percentage of learners in schools that are funded at a minimum level							Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Annual			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	-	-	-	-	-	-	-	-	-	-	-	0%				
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"> • Transfer of budget to schools • Monitor compliance to policy • Train struggling School Governing Bodies in financial management 												
Portfolio of Evidence																
2018/19 Financial year Resource Targeting Table																
Responsible Chief Directorate: Institutional Management Development and Governance																

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring																
Strategic Objective 6.3: To improve systems for effective management and administration of schools																
PI 201 IMDG: Number of schools compensated in terms of the fee exemption policy							Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Annual			97		97		97		97		97	
				Budget			6 000 000		1 500 000		1 500 000		1 500 000		1 500 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
Month	April	May	June	July	August	September	October	November	December	January	February	March				
Target	-	-	97	-	-	97	-	-	97	-	-	97				
Budget	0	0	1 500 000	0	0	1 500 000	0	0	1 500 000	0	0	6 000 000				
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Transfer of budget to schools • Monitor compliance to policy • Train struggling School Governing Bodies in financial management 												
Portfolio of Evidence																
List of schools submitted data on the implementation of the Fee Exemption policy reflecting number of learners and amounts paid																
Responsible Chief Directorate: Institutional Management Development and Governance																

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams												
PI 202 IMDG: Number of principals trained in Leadership and Management						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		2 500	625	625	625	625		
				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	-	-	625	-	-	625	-	-	625	-	-	625
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 training material • Identify trainees • Monitor impact 								
Portfolio of Evidence												
Attendance registers with persal numbers												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 203 IMD&G: Number of School Governing Bodies trained in school governance						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		4000	1 000	1 000	1 000	1 000		
				Budget		6 500 000	1 625 000	1 625 000	1 625 000	1 625 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 000	-	-	1 000	-	-	1 000	-	-	1 000
Budget	0	0	1 625 000	0	0	1 625 000	0	0	1 625 000	0	0	1 625 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Develop training material • Identify trainees • Monitor impact 								
Portfolio of Evidence												
Attendance registers with persal numbers												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose														
PI 204 CUR: Percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				Target Quaterly		30%	30%	30%	30%	30%				
				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	-	-	30%	-	-	30%	-	-	30%	-	-	30%		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
0				<ul style="list-style-type: none"> Identify teachers to go through self-assessment Produce and distribute schedule for allocation 										
Portfolio of Evidence:														
A consolidated certified and approved report indicating progress														
Responsible Chief Directorate: Curriculum Development														

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.3: To improve systems for effective management and administration of schools														
PI 205 IMDG: Number of selected public ordinary schools that are resourced, managed and supported to improve learner achievement in the planned financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				Target Quaterly		500	100	100	40	260				
				*Budget		26 339 222	4 788 947	7 183 424	7 183 424	7 183 424				
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	-	-	40	-	-	260		
Budget	0	0	4 788 947	0	0	7 183 424	0	0	7 183 424	0	0	7 183 424		
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Compile database of all public ordinary schools on private properties Compile database of all public ordinary schools that are supported in order to cope with multi-grade settings Monitor and support functionality of identified public ordinary schools. Monitor and support the implementation of Section 14 Agreements of SSA 										
Portfolio of Evidence:														
<ul style="list-style-type: none"> Database of the identified public ordinary schools being managed to improve learner results (PSOPPs and MGT schools) Spread sheet for monthly rentals Reports on Multi Grade Teaching interventions (MGT) 														
Responsible Chief Directorate: Institutional Management Development and Governance														

*Budget is decentralised to districts.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 206 IMDG: Number of districts with approved submissions to effect reconfiguration of their schooling sector						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		500	100	100	40	260		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100	-	-	100	-	-	40	-	-	260
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 and acknowledge all school administration applications from the 12 districts for the reconfiguration of schooling sector by 31 May 2018/19 • Process the received application forms • Communicate the approved submissions to all relevant units and districts • Monitor the implementation of the approvals by the relevant districts 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • List of all approved submissions per district towards reconfiguration of schooling sector • Database of the approved schools for reconfiguration of their schooling sector • Reports on the implementation of the approved submissions 												
Responsible Chief Directorate: Institutional Management Development and Governance												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 207 ESSS: Number of learners benefitting from the National School Nutrition Programme (NSNP)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1 670 142	1 670 142	1 670 142	1 670 142	1 670 142		
				Budget		1 160 392 470	292 434 095	301 365 051	261 207 251	305 359 073		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 670 142	-	-	1 670 142	-	-	1 670 142	-	-	1 670 142
Budget	0	0	292 434 095	0	0	301 365 051	0	0	261 207 251	0	0	305 359 073
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Transfer feeding Budget to School for procurement of foodstuffs, fuel for cooking and provisioning of a stipend for Food Handlers • Transfer Facilities, Equipment and Utensils budget to targeted schools 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of 2018/19 Conditional Grant Framework (Draft) • List of schools, with learner enrolments, benefitting from the National School Nutrition Programme (NSNP)/Data-base (Soft copy) • Copy of 2018/19 NSNP Business Plan (Draft) 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 208 ESSS: Number of learners benefitting in Learner Transport Subsidy						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		153 544	153 544	153 544	153 544	153 544		
				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	-	-	153 544	-	-	153 544	-	-	153 544	-	-	153 544
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"> Identify, verify and prioritization of deserving Liaise with key stakeholders e.g. DoT Monitor, support and evaluate programme through spot checks and school visits Capacitate and strengthen governance structures in collaboration with relevant directorates (IDM&G) Develop/review scholar Transport Policy 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of learners benefitting from transport subsidy Attendance Registers of meetings 												
Responsible Chief Directorate: Education Social Support Services												

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

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 209 ESSS: Number of learners benefiting from hostel accommodation						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		16 184	16 184	16 184	16 184	16 184		
				Budget		145 112 000	38 818 295	37 796 760	31 667 556	36 264 459		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	16 184	-	-	16 184	-	-	16 184	-	-	16 184
Budget	0	0	38 818 295	0	0	37 796 760	0	0	31 667 556	0	0	36 264 45
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Resource School Hostels: - Provide daily maintenance of hostel/ Running costs <ul style="list-style-type: none"> Provide Security service Provide Equipment/Machinery Pay boarding subsidies/fee for non-affording learner boarders Provide catering for leaner boarders Monitor and Support through hostel visits & reporting thereof 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of learners benefiting from hostel accommodation Signed monthly reports from districts 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 210 LTSM (MTSF 30): Percentage of target schools supplied with improved resource packs						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				Budget		350 000 000	87 500 000	87 500 000	87 500 000	87 500 000		
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%
Budget	0	0	87 500 000	0	0	87 500 000	0	0	87 500 000	0	0	87 500 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Prepare data to match EMIS records and exclude learners without ID's from the procurement process, in anticipation of supplementary stationery and for Quintile 4 & 5 schools that have opted into central procurement • Consolidate required quantities • Cost per Supplier • Quality check on manufacturers' samples of resource packs • Prepare orders; request for printing of orders; issue orders to suppliers. • Schedule deliveries to schools • Confirm deliveries; receive POD's & invoices; prepare GRV's; submit payment of invoices to SCM. 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools supplied with improved resource packs • Delivery schedules • Copy of the confirmation of receipt of resource packs • Signed Copy of consolidated report • Sample of POD's 												
Responsible Chief Directorate: FET Band and Extracurricular Programmes												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 211 LTSM: Number of public schools topped up with 5% CAPS textbooks						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		5 320	5 320	5 320	5 320	5 320		
				Budget		400 000 000	1 000 000	1 000 000	1 000 000	1 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	5 320	-	-	5 320	-	-	5 320	-	-	5 320
Budget	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Prepare and distribute catalogues and other requisition tools • Capture of requisitions; consolidate required quantities and requests for quotations where necessary • Prepare orders; request for printing of order and issue orders to suppliers • Confirm deliveries; receive POD's & invoices; prepare of GRV's; submit payment of invoices to SCM • Procure 5% CAPS Top-up after a base-line has been established, as an outcome of a Demand Assessment Study 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools topped up with textbooks with EMIS Numbers • Sample of orders issued to suppliers 												
Responsibility: Chief Directorate FET Band and Extracurricular Programmes												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 212 LTSM (MTSF 28): Percentage of learners having access to required workbooks per grade						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		1%	1%	1%	1%	1%		
				Budget		1 000 000	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	-	-	1%	-	-	1%	-	-	1%	-	-	1%
Budget	0	0	250 000	0	0	250 000	0	0	250 000	0	0	250 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Procure workbooks per Grade • Distribute workbooks per Grade 								
Portfolio of Evidence												
Copy of the confirmation of receipt of workbooks per grade												
Responsibility: Chief Directorate FET Band & Extracurricular Programmes												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning														
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning														
PI 213 IMD&G: Number of Agricultural high schools resourced with the minimum resource package in the planned financial year				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Quarterly		15		15		15		15		15
				*Budget		20 150 000		3 000 000		7 500 000		7 500 000		2 150 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	15	-	-	15	-	-	15	-	-	15		
Budget	0	0	3 000 000	0	0	7 500 000	0	0	7 500 000	0	0	2 150 000		
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Resourcing of Agricultural high schools with machinery, equipment, animals, animal feed and structures like pig styles and poultry run • Facilitate and monitor the decentralization of funds to 15 Agricultural schools that are found in 8 districts • Monitor and support districts and schools in the procurement and delivery of machinery, equipment garden tools animals, animal feed as well as in the construction of piggery and poultry units • Monitor the election and training of Farm Committee members in 3 new schools • Conduct a situation analysis with the Dept. of Agriculture for potential new Agricultural schools • Monitor, evaluate and support all Agricultural schools 										
Portfolio of Evidence:														
<ul style="list-style-type: none"> • Delivery note of resources supplied to schools • Copy of attendance register • Copy of monitoring report 														
Responsibility: Chief Directorate FET Band and Extracurricular Programmes														

*80% of budget for this PI will be decentralised to districts for 15 schools

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 214 IMD&G : Number of public schools that will participate in a minimum of five sporting codes including Indigenous Games						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		2 500	1 500	200	200	500		
				*Budget		34 800 000	10 000 000	12 000 000	8 000 000	4 800 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 500	-	-	200	-	-	200	-	-	500
Budget	0	0	10 000 000	0	0	12 000 000	0	0	8 000 000	0	0	4 800 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Organize and Co-ordinate Autumn, winter, spring, Indigenous Games, Cross Country and Summer Games in schools Establish and coordinate Programmes in 6 Sports Focus Centers Purchase School Sport Equipment, playing kits and step-out gear Pilot and implement Physical Education from Grade R Grade 7 Pilot Girls and Boys Education Movement and Sport 4 Development Youth Leadership Coordinate School Sport Leagues and all Ages Netball Provincial and National Coordinate Girls Sport Festivals. and Farm Schools and Independent /Private Schools Establish support and monitor School sport structures from Schools, Circuits, Districts, Provincial, National and Inter-National levels including school sport codes council meetings in all levels 								
Portfolio of Evidence												
<ul style="list-style-type: none"> List of schools participating in a minimum of five sporting codes Quarterly Evaluation Reports Attendance Registers of Sports Codes and Council Meetings 												
Responsibility: Chief Directorate FET Band & Extracurricular Programmes												

*80% of budget for this PI will be proportionally decentralised to districts

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 215 IMD&G : Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ngoma, dance and movement)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		1 500	1 200	100	100	100		
				*Budget		20 000 000	18 000 000	500 000	500 000	1 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 200	0	0	100	-	-	100	-	-	100
Budget	0	0	18 000 000	0	0	500 000	0	0	500 000	0	0	1000 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Co-ordinate Choral Music from Circuit to National level • Compile schools' participation lists and registration forms • Monitor implementation of choral music programme and evaluate the programme • Manage governance of the choral music through the Provincial Co-Coordinating Committee • Co-ordinate workshops for choir conductors and Adjudicators • Arrange workshops to support winning choirs going to national competition • Co-ordinate indigenous Ngoma, dance workshops & festivals • Facilitate Provincial awards and provide school choirs and soloists (winners) with music instruments eg, marimba sets, portable pianos and melodica's • Facilitate meetings with structures and sub-committees • Manage collaboration with Lady Grey Arts Academy and other satellites through MOU • Strengthen collaboration with Department of Sport Recreation, Arts and Culture (DSRAC) 								
Portfolio of Evidence				<ul style="list-style-type: none"> • List of schools participating in cultural activities • Attendance Registers • Memorandum of Understanding 								
Responsibility: Chief Directorate FET Band and Extracurricular Programmes												

80% of budget for this PI will be proportionally decentralised to districts

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 216 IMD&G: Number of public schools that participate in Heritage Programmes (debates, youth dialogues, quiz, drama poetry, youth camps)					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		1 200	1 000	100	-	100			
			Budget		6 000 000	3 000 000	2 000 000	0	1 000 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1000	-	-	100	-	-	-	-	-	100
Budget	0	0	3 000 000	0	0	2 000 000	0	0	-	0	0	1 000 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Promote heritage, race and value programmes in all the schools Coordinate programmes to promote the Bill of Rights in all the Districts Conduct Advocacy and awareness campaigns for non-participating schools in heritage programmes Monitor and support districts and schools for all Heritage, Race and Values programmes Conduct social cohesion workshop for values in Education with NDBE for SGBs, RCLs and Community stakeholders Coordinate establishment and monitor functionality of heritage structures at lower levels Hold heritage camps for heritage programmes at all levels Host provincial heritage celebrations Purchase Heritage equipment Coordinate registration at Circuit and District level Strengthen collaboration within and outside the Department Develop Youth through Jamborees Guidance (Youth Week) 								
Portfolio of Evidence												
<ul style="list-style-type: none"> Attendance register List of schools participating Delivery notes/GRVs 												
Responsibility: Chief Directorate FET Band and Extracurricular Programmes												

*Districts are expected to meet a minimum of 100 schools participating across cultural/heritage activities.

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 217 IMD&G: Number of public schools that will participate in school safety programmes				Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Quarterly		1 560	585	585	390	-		
				*Budget		3 850 000	1 483 333	1 483 333	883 334	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	585	-	-	585	-	-	390	-	-	-
Budget	0	0	1 483 333	0	0	1 483 333	0	0	883 334	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> Promote safety and ensure that the environment is conducive for teaching and learning in all schools Monitor and support districts and schools in all school safety programmes Ensure implementation of National School Safety Framework Establish and Train school safety committees on their roles and responsibilities Participate in joint meetings with stakeholders i.e SAPS, SADF, Health, Department of Social Development, Department of Transport, Liquor Board, Correctional Services, Department of Safety and Liaison in the province and the district for integrated school safety programmes Extend the marching and drill program to identified districts Purchase school safety equipment including uniforms and drug testing devices for all schools e.g. Early warning signs, marching drill equipment (drums and uniform) Hold youth camps for school safety awareness Link schools to the nearest police stations Roll out Teenagers Against Drug Abuse (TADA) in all the schools 								
Portfolio of Evidence												
<ul style="list-style-type: none"> Attendance registers List of schools participating Delivery notes 												
Responsibility: Chief Directorate FET Band and Extracurricular Programmes												

*80% of budget for this PI will be decentralised to districts equitably

Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 218 IDM&G: Number and percentage of school-based educators assessed on IQMS and captured on PERSAL and paid in the planned financial year.						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		53 026 (100%)	-	-	-	53 026 (100%)		
				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	-	-	-	-	-	-	-	-	-	-	-	53 026 (100%)
Budget	0	0	0	0	0	0	0	0	0	0	0	6 000 000
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Receive IQMS summative scores of teachers from all districts • Capture IQMS scores on PERSAL • Monitor and support schools on IQMS implementation • Process payments of 1% pay progression or 1 salary notch increase to qualifying teachers • Facilitate the training of underperforming teachers to address own shortfalls or gaps • Submit quarterly reports. 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools visited • List of teachers captured on PERSAL • Individual teacher summative scores • Copy of proof of payment to qualifying teachers 												
Responsible Chief Directorate: Institutional Management Development and Governance												

3.3. Programme 3: Independent School Subsidies

Purpose

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

Analysis per programme

Key priorities:

- Implementation of reviewed Regulations on registration in line with National Guidelines.
- Strengthen monitoring for registered and subsidised schools for improved learning outcomes and compliance.
- Closing down of unregistered schools.
- Visits to all subsidised Independent Schools.
- Publish report on visits to Independent Schools.

Key Achievements from previous year

- An increase in the number of subsidised independent schools for 2017/18. In 2017/18 the Department subsidised 116 registered independent schools as opposed to 113 in 2016/17.
- 107 (57%) of schools that qualify for subsidies received payment which resulted in 35 736 learners benefitting from the subsidies.

Description of the risk	Measures to mitigate its effects
Schools operating as independent schools without completing the registration process for becoming an Independent School Closure of schools that are not officially registered as Independent School but operating as such.	Memo sent to districts to identify and submit to H/O all schools operating without being registered Closure of schools that are not officially registered as independent schools but operating as such.
Unilateral expulsion of learners.	Meet independent schools' principals during the 1 st quarter on how to deal with the matter as per SASA .
Leaner data reliability.	More schools clear ID Documents through SASAMS, before final allocation of subsidy.
Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards.	Strengthen monitoring through integration of visits to independent schools with other sections within the Provincial Department

Dependencies

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

Budget R131 009

Sub-programmes

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

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department														
PPM 301: Percentage of registered independent schools receiving subsidies				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Annual		59% (116)		-		-		-		59% (113)
				*Budget		131 009 000		0		0		0		131 009 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	59% (116)		
Budget	0	0	0	0	0	0	0	0	0	0	0	131 009 000		
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Verify compliance of independent schools to policy prescripts • Transfer subsidies to qualifying independent schools • Monitor and support the utilisation of subsidies 										
Portfolio of Evidence:														
Budget transfer documents with list of schools with number of learners and budget allocation														
Responsible Chief Directorate: Education Social Support Services														

*PPM 301-302 share the same budget

*Budget shall be transferred in two tranches in the 1st and 3rd Quarter

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department														
PPM 302: Number of learners at subsidised registered independent schools				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Annual		43 128		-		-		-		43 128
				*Budget		0		0		0		0		0
0	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target												43 128		
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"> • Verify the number of registered learners in independent schools • Transfer subsidies to qualifying learners • Monitor and support the utilisation of subsidies 										
Portfolio of Evidence														
Budget transfer documents with list of schools with number of learners and budget allocation														
Responsible Chief Directorate: Education Social Support Services														

*PPM 301-302 share the same budget

*This PPM's budget resides in Programme 1

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department														
PPM 303: Percentage of registered independent schools visited for monitoring and support							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target			59%			15%	15%	15%	14%	
				Quarterly			(116)			(29)	(29)	(29)	(29)	
				*Budget			0	0	0	0	0			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	0	0	15% (29)	0	0	15% (29)	0	0	15% (29)	0	0	14% (29)		
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 and support curriculum implementation • Conduct focused support to all FET underperforming schools based on the Provincial target for Grade 12 Pass Rate • Ensure availability of policy documents and compliance thereof • Update profiles of independent schools • Enforce compliance with respect to proper administration and governance of independent schools Home Education • Interpret and contextualize National Policies 										
Portfolio of Evidence														
<ul style="list-style-type: none"> • List of Independent schools visited • Attendance report 														
Responsible Chief Directorate: Education Social Support Services														

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools														
PI 301 ESSS: Number of learners enrolled in Grade R in registered independent schools							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target			4 962			-	-	-	4 962	
				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	-	-	-	-	-	-	-	-	-	-	-	4 962		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
Key monthly activities covered by this Budget include:				Monitor enrollment of Grade R learners registered in independent schools										
Portfolio of Evidence														
List of schools with number of Grade R learners														
Responsible Chief Directorate: Education Social Support Services														

3.4. Programme 4: Public Special School Education

Purpose

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

Analysis of the programme

Key Achievements

- Two of six newly established Special Schools was operationalised and educators appointed.
- Two accountability meetings were conducted with principals for monitoring and support purposes
- Guidelines for financial reporting were developed, approved and distributed to Districts and Special Schools.
- 24 educators were employed to fill vacant educator posts in Special Schools
- 117 educators from schools for the Blind were trained in Braille for Grade 1 and 2
- 59 vacant non-teaching posts were advertised
- Three Schools of Skills were audited in preparation for the piloting of Technical Vocational and Occupational Skills Curriculum
- R9,9 million was transferred to Districts for the procurement of hostel equipment at 23 Special Schools. As a result, 3 136 learners in hostels will benefit from the procured hostel equipment.
- The salaries for positions classified according to the Occupation Specific Dispensation were aligned to the ELRC Collective Agreement of 2012 requirements for advertisement

Key Priorities

- Continuation of implementation of South African Sign Language (SASL) CAPS in the Senior Phase and Grade 11 to enhance participation of Deaf learners in teaching and learning and to improve their retention and quality of learning outcomes in preparation for Grade 12 examinations in 2018.
- Participation and implementation of the national pilot programme for purposes of implementation of the new curriculum for Severely Intellectually Disabled (SID)
- Participation and implementation of the national pilot programme for purposes of implementation of the Technical Vocational and Occupational skills curriculum
- Participation and implementation of the National Conditional Grant for purposes of implementation for Learners with Severe to Profound (PID) Disabilities in 14 care centres and 8 schools for Severely Intellectually Impaired children
- Expand training of teachers in Grade 1 and 2 Braille Literacy, Braille Mathematics and Braille Production, SASL, Autism and Augmentative and Alternative Communication (AAC)
- Resourcing of Special Schools through procurement of a basic pack of Learner Teaching Support Material
- Resourcing of Special Schools through procurement of assistive devices to improve learner access to education
- Resourcing of Special Schools through procurement of 8 buses for school transport
- Filling of vacant posts for Professional non-educator/specialist staff
- Conversion of 2 special schools into Resource Centres
- Operationalization of 4 newly established special schools viz. Sam Xhalie Special School-Cradock, Fort Beaufort Special School- Fort Beaufort, King Ndlovuyezwe Special Schools - Libode, Lingomsolethu Special School-Butterworth)

Description of the risk	Measures to mitigate its effects
Recruitment of scarce skilled Professional non educator/specialist staff	Advertising in the mainstream media, and on Department of Public Service Administration websites, to attract professionals
Delays in the operationalization of the new special schools	Appraise stakeholders on extended timeframes and engage the implementing agents on expediting processes
Financial limitations in implementation of the Three Stream Model pilot programme	Bidding to Treasury for utilisation of savings
Recruitment of skilled Professional non educator/specialist staff	Advertising in the mainstream media, and on Department of Public Service Administration websites, to attract professionals

Dependencies

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

Budget: R805 813

Sub-programmes

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

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 401: Percentage of special schools serving as Resource Centres			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Target		-		-		-		-	
			Annual		(2)		(2)		(2)		(2)	
			Budget		0		0		0		1 368 979	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	6% (2)
Budget	0	0	0	0	0	0	0	0	0	0	0	1 368 979
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Identify and select special schools which will be prepared to serve as resource centres and informing the districts Verify selected special schools Audit resources and skills needs Provide Capacity building of staff on Guidelines for special schools as resource centres Resource special schools by procuring and delivering assistive devices and school transport as well as filling of vacant posts Include the identified schools in the infrastructure priority list for upgrading and maintenance Monitor and support the roll-out of new policies (SASL, LSPID and Technical Occupational skills curriculum) Monitor and track outreach activities of special schools as resource centres 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of Special Schools selected schools Copy of attendance registers Confirmation of delivery of assistive devices and school buses 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools													
PPM 402: Number of learners in public special schools				Annual			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Annual			10 000	-	-	-	10 000		
				Budget			73 096 000	0	0	0	73 096 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	10 000	
Budget	0	0	0	0	0	0	0	0	0	0	0	73 096 000	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Develop an admissions policy • Verify domains of disability of learners • Transfer of funds in 2 tranches as per gazette • Capacitate on SASAMS • Capacitate principals and SGB's on the utilization of funds and reporting • Monitor and support financial compliance 									
Portfolio of Evidence:													
<ul style="list-style-type: none"> • List of learners in public special schools • Declarations signed off by Principals and Co- signed by Circuit and District Managers (Electronic or hard copy). • Copy of attendance registers • List of schools monitored 													
Responsibility: Chief Director: Education Social Support Services													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools														
PPM 403: Number of Therapists/specialist staff in special schools			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target Quarterly		85		85		85		85		85	
			Budget		3 403 584		850 896		850 896		850 896		850 896	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	85	-	-	85	-	-	85	-	-	85		
Budget	0	0	850 896	0	0	850 896	0	0	850 896	0	0	850 896		
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Audit number of specialists' posts filled and number of vacancies in special schools • Prepare profiles and roles and responsibilities of specialists • Submit to HR for advertisement • Monitor recruitment process • Organise workshops for newly appointed specialists 											
Portfolio of Evidence														
<ul style="list-style-type: none"> • List of appointed Therapists/specialist staff • Copy of registers 														
Responsibility: Chief Director: Education Social Support Services														

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose														
PI 401 IE: (MTSF 43) : Percentage of learners in special schools with at least one educator with specialist training on inclusion			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Target Quarterly		20%		-		15%		-		5%	
			Budget		2 856		0		2 142		0		714	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	15%	-	-	-	-	-	5%		
Budget	0	0	0	-	-	2 142	0	0	0	0	0	714		
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Compile data of educators and training needs • Prepare Memorandum of Understanding with selected Universities • Monitor and support training of educators • Roll-out new policies and train educators (LSPID, SASL and Technical Occupational skills curriculum) 											
Portfolio of Evidence														
<ul style="list-style-type: none"> • Copy of attendance register • SASAMS printout 														
Responsible Chief Directorate: Education Social Support Services														

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 402 IE: Number of educators employed in public special schools				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
	Target Quarterly			899	899	899	899	899				
	Budget			661 724	165 431	165 431	165 431	165 431	661 724			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	899	-	-	899	-	-	899	-	-	899
Budget	0	0	165 431	0	0	165 431	0	0	165 431	0	0	165 431
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Work closely with HR to audit the number of vacant posts • Prepare profiles for advertisement and submit to HR • Monitor the process of employment of educators 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the advertised bulletin • List of employed educators in special schools 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 403 IE: Number of non-professional and non-educator staff employed in public special schools				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
	Target Quarterly			150	150	150	150	150				
	Budget			219 019 899	54 754 974	54 754 974	54 754 974	54 754 974	54 754 974			
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	54 754 974	0	0	54 754 974	0	0	54 754 974	0	0	54 754 974
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Work closely with HR to audit the number of vacant posts • Prepare profiles for advertisement and submit to HR • Monitor the process of employment of support staff 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the advertised bulletin • List of employed non-professional and non-educators in special schools 												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 404 IE: Number of special schools				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			Target Quarterly	49	49	49	49	49				
			Budget	442 704 000	110 676 000	110 676 000	110 676 000	110 676 000				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	49
Budget	0	0	110 676 000	0	0	110 676 000	0	0	110 676 000	0	0	110 676 000
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Compile data of rationalized schools in need of upgrading • Work with infrastructure to include identified schools in B5 • Monitor placement of learners in newly established special schools 									
Portfolio of Evidence												
List of special schools												
Responsible Chief Directorate: Education Social Support Services												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 405 IE: Number of learners in special schools provided with assistive devices				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			Target Quarterly	250	250	250	250	250				
			Budget	4 000 000	1 000 000	1 000 000	1 000 000	1 000 000				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	250	-	-	250	-	-	250	-	-	250
Budget	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000	0	0	1 000 000
Key monthly activities covered by this Budget include:			<ul style="list-style-type: none"> • Identify and audit needs for assistive devices • Procure assistive devices • Monitor the delivery of assistive devices 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of schools provided with assistive devices • Confirmation of delivery of assistive devices 												
Responsible Chief Directorate: Education Social Support Services												

3.5. Programme 5: Early Childhood Development

Purpose

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

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

Analysis per programme

Key Priorities

- Increase access to Grade R in schools with Grade 1 learners.
- Improve the quality of teaching and learning in Grade R through readers and Equipment.
- Strengthen inter-sectoral collaboration on the implementation of integrated ECD Strategy.

Key Achievements from previous year

- 890 practitioners successfully completed all the modules for the Diploma in Grade R teaching and are due to graduate in November 2017.
- 69 practitioners will complete their third final year of study in December 2017.
- 920 enrolled for the Second semester of the second year of study in July 2017
- 350 practitioners are in the first year of study.
- A new group of 194 practitioners had their first contact session in July
- As at September 2017, 4 372 schools with Grade 1, offer Grade R. This relates to 128 9 learners with access to grade R.
- Towards the provisioning of quality teaching and learning, a three-year contract was awarded for the supply and delivery of jungle gyms to quintiles 1 -3 schools. In preparation for school readiness in 2018, processes were initiated for the procurement of Learner Teacher Support Material (LTSM) in the form of educational toys as well as learner and classroom stationery packs.

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

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

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

Total Budget: R785 500

Sub-programmes

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

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers													
Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)													
PPM 501: Number of public schools that offer Grade R				Annual			Quarter 1	Quarter 2	Quarter 3			Quarter 4	
				Target Annual			3 500	-	-	-	3 500		
				*Budget			645 723 000	0	0	0	161 439 750		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	3 500	
Budget	0	0	0	0	0	0	0	0	0	0	0	645 723 000	
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Monitor districts on the development and maintenance of the database of schools offering Grade R • Attach Grade R to new schools, where appropriate • Visit a sample of sites to support and monitor adherence to policy • Facilitate procurement of resources for quintiles 1 to 3 schools and • Monitor delivery and utilization of resources for Grade R • Facilitate payment of practitioners' stipend 									
Portfolio of Evidence													
List of public schools that offer Grade R including learner numbers													
Responsible Directorate: Early Childhood Development													

* The budget is not decentralised.

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers													
Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)													
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites				Annual			Quarter 1	Quarter 2	Quarter 3			Quarter 4	
				Target Annual			70%	-	-	-	70%		
				Budget			0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	70%	
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"> • Undertake a comparative study between the total number of learners admitted in Grade 1 to the number of learners that did Grade R the previous year. • Monitor admissions of Grade R learners and assist when learners do not have identity numbers 									
Portfolio of Evidence													
List of Grade 1 learners who received formal Grade R education													
Responsible Directorate: Early Childhood Development													

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers													
Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)													
PPM 503 ECD: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target			1879	-	-	-	1879		
				Annual			38%	-	-	-	38%		
				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	-	-	-	-	-	-	-	-	-	-	-	1879	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:				Facilitate and monitor training of practitioners on level 6									
Portfolio of Evidence:													
Responsible Directorate: Early Childhood Development													

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers													
Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)													
PI 501 ECD: Percentage of Gr R practitioners with appropriate qualification							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target			1570	1570	1570	1570	1570		
				Quarterly			39%	39%	39%	39%	39%		
				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	-	-	1570	-	-	1570	-	-	1570	-	-	1570	
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 training programme of Grade R practitioners • Develop and maintain database of trained practitioners • Facilitate training of practitioners 									
Portfolio of Evidence:													
List of Grade R practitioners with appropriate qualification													
Responsible Directorate: Early Childhood Development													

* The budget is not decentralised.

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers												
Strategic Objective 5.1: To improve access of children to quality Early Child Development (ECD)												
PI 502 ECD: Number of Pre – Grade R practitioners trained on ECD NQF Level 4 qualification						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		700	700	700	700	700		
				Budget		27 325 000	5 046 250	5 046 250	5 046 250	5 046 250		
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	5 046 250	0	0	5 046 250	0	0	5 046 250	0	0	5 046 250
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Monitor training of Pre-Grade R practitioners • Develop and maintain database of trained practitioners • Facilitate and coordinate training of Pre-Grade R practitioners on the National Curriculum Framework for Birth to Four. 								
Portfolio of Evidence: Attendance Registers												
Responsible Directorate: Early Childhood Development												

3.6. Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for schools and non-schools as required by statutes.

Goods, services and payments (included and excluded) are required for the infrastructure development and maintenance of buildings.

Analysis per programme

Key Achievements from previous year

Infrastructure Planning and Property Management

- The Provincial User Asset Management Plan was moderated during the first quarter of 2017/18 and obtained a score of 86.6%
- In excess of 100 review sessions on town planning were held culminating in 52 projects which were approved to progress from feasibility to design development
- In excess of 90 review sessions were held culminating in 40 Architectural Site Development Plans (SDPs) being approved as part of the planning stage
- In support of the newly developed Service Delivery Model, all district and circuit management offices were visited to confirm the suitability and viability of the identified sites for the provision of the necessary infrastructure to accommodate the District and Circuit based officials
- A school rationalisation steering committee was established to provide governance to the rationalisation process

Infrastructure Programme Delivery Management

- The Infrastructure Implementation Plan was submitted to Legislature for pre-moderation as part of the requirements to qualify for an incentive grant
- 15 cases of infrastructure damage incidents (disaster incidents) were reported in July and contractors were procured within 30 days to make the sites safe for occupation by resolving the defects
- 21 accountability meetings were conducted with Implementing Agents and 5 Cluster accountability meetings were held with the Districts. This resulted in a significant improvement on the data loaded onto EFMS and the population of a more credible budget projection. Further to this, contract letter was issued to Implementing Agents to enforce project milestones with specific emphasis on the maintenance of the infrastructure data management system – EFMS.
- A reduction in the backlog of payments to Implementing Agents

Key Priorities

- The early submission of an accurate User Asset Management Plan and Infrastructure Programme Implementation Plan
- Progressively replace schools constructed of inappropriate infrastructure, by building four replacement schools
- Provide schools that do not have sufficient basic services or which do not meet basic safety requirements with the necessary water supply, electricity, sanitation and fencing
- Progressively provide appropriate Grade R classrooms at primary schools in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters and emergencies, together with chronic facility shortages brought about by rapid migration.
- Monitor the implementation of minor maintenance required at schools, and facilitate the utilisation of the School Principal's Manual with regard to maintenance guidelines
- Provincial participation in the school rationalisation process and effectively provide infrastructure in respect of the realigned schools to optimise use of infrastructure in schools.

- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.
- Systematically enhance base data, management systems & planning processes to improve the effectiveness of planning documentation and quality of reporting, thus improving annual assessment in the National Treasury Performance Based System.

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk
Delays in the processing of payments to IAs.	Collaboration team established, made up of all units within the Department involved in the Infrastructure Payment Value Chain. Meets weekly to FastTrack payments and address blockages where they have been identified.
Submission of unrealistic IPIPs and under-population of the EFMS programme management tool to determine reliable expenditure projections	Withhold payments to defaulting PIAs (and thus non-complaint PSPs). Re-structured ERM meetings to improve PIA responsiveness
Timeously finalising of projects currently at the planning stage so that these can move to design	Expediting approval of Site Development Plans by streamlining procedure and improving quality control measures at PIA level (i.e. prior to submitting to DoE for approval)
PIAs not meeting their own milestone and expenditure targets as per Infrastructure Programme Implementation Plan (IPIPs)	Stricter enforcement of timeframes as proposed by PT SIPDM schedule Strengthening DoE PM oversight and population of EFMS for monitoring Establish schedule of contingency projects for implementation at short notice to mitigate identified potential under-expenditure
Potential over-commitment due to large number of projects initiated in 2016/17 to mitigate under-expenditure at the time, now reaching tender stage.	Careful analysis will be made projected expenditure at regular intervals, award of contracts managed accordingly. Programme Implementing agents (PIAs) are required to obtain written approval from the DoE before proceeding to tender or awarding any new tenders.

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

- Local Authorities for the provision of basic services in urban and semi urban areas.
- Department of Roads and Public Works for the provision of roads and dealing with land matters.
- Eskom for Electricity connections.
- Department of Housing for provision of basic services on province-wide challenges.
- Department of Basic Education for elimination of mud/inappropriate structures.

Total Budget: R1 636 750 000

Sub-programmes

Sub-Programme	Sub-Programme purpose
6.1 Administration	To provide goods and services required for the office infrastructure development and maintenance
6.2 Public Ordinary Schools	To provide goods and services required for the public ordinary schools (main stream and full service schools) infrastructure development and maintenance
6.3 Special Schools	To provide goods and services required for the special schools infrastructure development and maintenance
6.4 Early Childhood Development	To provide goods and services required for the early childhood development infrastructure development and maintenance

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 601: Number of public ordinary schools provided with water supply						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		169	-	-	-	169		
				*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	-	-	-	-	-	-	-	-	-	-	-	169
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence: Practical completion certificates												
Responsible Chief Director: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 602: Number of public ordinary schools provided with electricity supply.							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Annual		32	-	-	-	32	
					*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	-	-	-	-	-	-	-	-	-	-	-	32
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 											
Portfolio of Evidence: Practical completion certificates												
Responsible Chief Director: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 603: Number of public ordinary schools provided with sanitation facilities							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							Target Annual	169	-	-	-	169
							*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	-	-	-	-	-	-	-	-	-	-	-	169
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 											
Portfolio of Evidence:												
Practical completion certificates												
Responsible Chief Director: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Target Annual		260	-	-	-	260					
	*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	-	-	-	-	-	-	-	-	-	-	-	260
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence: Practical completion certificates												
Responsible Chief Director: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		28	-	-	-	28		
				*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	-	-	-	-	-	-	-	-	-	-	-	28
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"> • Adminstrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of evidence: Practical completion certificates												
Responsible Chief Director: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan														
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools														
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
							Target Annual	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	0		
Key monthly activities covered by this Budget include				Monitoring of the following activities <ul style="list-style-type: none"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 										
Portfolio of evidence: Practical completion certificates														
Responsible Chief Director: Infrastructure Development														

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 607: Number of new schools under construction (includes replacement schools)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		7	-	-	-	7		
				*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	-	-	-	-	-	-	-	-	-	-	-	7
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence: Site-hand over certificates												
Responsible Chief Directorate Physical Resource Management												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 608: Number of new or additional Grade R classrooms built. (Includes those in replacement schools)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		13	-	-	-	13		
				*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	-	-	-	-	-	-	-	-	-	-	-	13
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • Conduct In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence: Practical completion certificates												
Responsible Chief Directorate: Infrastructure Development												

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 609: Number of hostels built					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target	1	-	-	-	-	1		
				Annual								
				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	-	-	-	-	-	-	-	-	-	-	-	1
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Practical completion certificates												
Responsible Chief Directorate: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PPM 610: Number of schools in which scheduled maintenance projects were completed						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target		18	-	-	-	18		
				Annual		0	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	-	-	-	-	-	-	-	-	-	-	-	18
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Practical completion certificates												
Responsible Chief Directorate: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan													
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools													
PI 601 Infrastructure Delivery: Number and Percentage of schools with adequate infrastructure in line with agreed norms and standards							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			65%	65%	65%	65%	65%		
				*Budget			0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	65%	-	-	65%	-	-	65%	-	-	65%	
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 									
Portfolio of Evidence													
Progress Report													
Responsible Chief Directorate: Infrastructure Development													

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 602 Infrastructure Delivery: Number of special schools upgraded								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Target Quarterly				10	10	10	10	10
				*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	-	-	-	-	-	-	-	-	-	-	-	10
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Practical completion certificates												
Responsible Chief Directorate: Infrastructure Development												

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Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 603 Infrastructure Delivery : Number of new Special Schools under construction						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
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Site handover certificate												
Responsible Chief Directorate: Infrastructure Development												

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Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 604 Infrastructure Delivery: Number of schools that received security fencing							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Quarterly			15	15	15	15	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	-	-	15	-	-	15	-	-	15	-	-	15
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Practical completion certificates												
Responsible Chief Directorate: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 605 Infrastructure Delivery : Number of mobile classrooms delivered to school							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					Target Quarterly		30	30	30	30	30	
					*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	-	-	-	-	-	-	-	-	-	-	-	30
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Practical completion certificates												
Responsible Chief Directorate: Infrastructure Development												

*The specific budget for this item is combined with the overall project budget and thus it cannot be accounted for separately.

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 606 Infrastructure Development: Percentage of disaster-affected schools responded within 30 days						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				*Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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"> • Administrate Memorandum of Understanding(MoU) with Implementing Agents(IAs) • Appoint Professional Service Providers (PSPs) for assessment and contract administration • Procure Contractors • Work execution and progress payments • In loco inspections • Handover of completed projects • Attend Infrastructure planning and progress meeting • Update management information system 								
Portfolio of Evidence												
Reporting letter from Districts												
Confirmation letter of appointment												
Responsible Chief Directorate: Infrastructure Development												

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Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 607 Infrastructure Development: Number of schools assessed for norms and standards maintenance budget						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		288	72	72	72	72		
				*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				
Key monthly activities covered by this Budget include				Monitoring of the following activities <ul style="list-style-type: none"> • Compile assessment reports • Compile detail technical specifications • Submit monthly progress reports 								
Portfolio of Evidence				<ul style="list-style-type: none"> • Assessment reports • Specifications documents • Monthly Reports 								
Responsible Chief Directorate: Infrastructure Development												

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3.7. Programme 7: Examinations and Education Related Services

Purpose

To provide education institutions as a whole with support.

Analysis per programme

- Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.
- The roll-out of the above policy imperatives are mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development Plan, the Ruling Party's resolutions, the Ruling Parties priorities of 2014 manifesto, the Medium Strategic Framework 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.
- Numerous studies indicate that children in the Eastern Cape are not reading, writing and calculating at the required levels to better their prospects of further education and employment in the future. These foundation skills are necessary for learners to enhance their chances in life.
- The uneven quality of education offered to learners in the Eastern Cape is exacerbated by widespread socio-economic problems that needs to be addressed through an integrated programme of support to schools by the social cluster sector in the province.
- A sound investment is needed in Language and Mathematics from Grades R-12 for learners to obtain the high levels of achievements in writing, reading and calculating.
- The strategic priorities therefore are:
 1. Increasing the quality of education provision from Grade R-12 in the Eastern Cape
 2. Improving the levels of performance of Languages, Mathematics and Sciences in all schools
 3. Increasing the number and quality of passes in the National Senior Certificate (NSC).
- These priorities will be supported by a strong focus on teacher development, effective monitoring and support given to teachers and to ensure that learners have the necessary resources they need to learn and that teaching time is protected.
- The infusion of Information and Communication Technology (ICT) and e-Learning in improving teaching, learning and assessment will be used as a strategic lever to drive the improvement of learner outcomes.
- In the absence of the Annual National Assessment (ANA) the quarterly School Based Assessments results of Grade 3, 6 and 9 on SASAMS will be used to benchmark the performance of learners in Mathematics and Languages in these grades.

Planned interventions and programmes

- Data-driven planning will guide decisions both at Head Office and District level.
- A three-year turn-around strategy will outline five key areas that the ECDoE will focus on which are the following:

- The provisioning of a teacher in every class
 - Provisioning of every learner with a textbook
 - Monitoring preservation of teaching time by all schools
 - The use of quality of tests.
 - The introduction of technology in teaching.
- This will be followed up by a heightened School Improvement Monitoring programme to ensure that the curriculum is sufficiently covered and that classrooms are effectively managed.
 - Special attention will be paid to the monitoring of Grade 1 and Grade 9 plans to improve the throughput in these grades.
 - Attention will also be given to learners with learning barriers from early on in their school career to combat the growing number of progressed learners later in the FET phase.
 - Decisive and responsive actions and accountability will be the trademarks of the three-year strategy to achieve the quality learning outcomes that the learners of the Eastern Cape deserve.

Key Achievements

Reasonable progress has been made in reaching some milestones in strengthening of teaching and learning. Among the key achievements are the following:

Implementation of the CAPS and support for learners in Grades R-9

- Appointed of 50 Subject Advisors in the GET Band
- Conducted Grade R Workshop on Early Number Programme and trained 145 practitioners.
- Trained 281 practitioners on the Takalane Sesame play-based multi-media project entitled Play Well and Be Happy (PWBH) with the view to strengthen the teaching skills of practitioners and also supplement the lack of adequate resources.
- Trained 1625 teachers on the Reading Intervention Programme to strengthen English First Additional Language in the Foundation Phase.
- Implemented and trained teachers on lesson plans and lesson trackers in Mathematics, Languages and Natural Science in 600 schools from Grades 1-9.
- Improved monitoring of curriculum coverage due to lesson trackers.
- Trained Foundation phase teachers on the Four Basic Operations and Number Relations.
- Conducted training for Subject Advisors and Lead teachers on lesson study (JICA Maths) focussing on how to teach conceptual development in Mathematics
- Trained Subject Advisors and Lead teachers on Grade 4-6 Mathematics, Natural Sciences and Technology DBE SASOL- INZALO content and Methodology.
- Induction Workshop held for 23 Languages Examiners and Moderators (Grades 7 and 9 Lead Teachers and Subject Advisors): on setting, marking, moderation and formatting of Examination Question Papers.
- Implemented Professional Learning Communities at district level.

Implementation of the CAPS and support for learners in Grades 10-12

- Appointed 50 Subject Advisors in the FET Band.
- Ensured curriculum coverage in Grades 10-12 through Pace Setters.
- Strengthened the implementation of School Based Assessments, Practical Assessment Tasks and Practical Examination Tasks
- Developed the following support material to support teaching and learning: Tips for Success Booklet, Mind the Gap Study Guides, Past Question Papers and model answers.
- Organised Radio Lessons and Live Broadcasted lessons through the Telematics program.
- Support provided to 35 000 high risk learners in Grades 10-12 in 6 Districts in collaboration with JENN Consulting in collaboration with the districts.
- Implemented a standardised June Examination and used the results to identify gaps and provide schools with early warning to strengthen the curriculum in Terms 3 and 4.
- Differentiated support provided to Grade 12 learners in 91 centres during Winter and Spring schools.
- Initiated a 50-hour Mathematics and Physical Science intervention for progressed learners in Term 4.
- Trained FET Schools on new literature and new content in History.
- Roadshow conducted by the SG and DDGs with principals of FET schools to prepare Gr 12 learners for the NSC Examination.

Implementation of E- Learning technology and programmes to enhance curriculum delivery

- Installed 2052 schools with connectivity to promote e-learning
- Provided 3038 schools received computers.
- Provided 1266 smart classrooms to 293 schools
- 1362 schools received educational software.
- Installed 987 Smart Classrooms IN 293 schools received
- 413 schools received Telematics Centres.
- Teachers trained on ICT integration in teaching and learning.
- Recorded 5,4 million logins to date on the Curriculum and Exams websites for 2017.

Assessment and Examinations

- Funds were transferred timeously to ETDP SETA which ensured a smooth execution of all the planned employee development programmes for 2017/1.8
- Support to learners in preparation for the writing of the National Senior Certificate in November 2017. The ECDoE also in the form of workshops and the provisioning of extra LTSM focused on the moderation and verification of School Based Assessment.
- A special focus was placed on ensuring that School Based Assessments complied with National benchmarks in order to reduce the number of schools with School Based Assessment rejections by Umalusi. This included on site SBA sample moderation at school and district levels by Provincial teams, to include moderation and verification of oral marks for languages and practical assessment tasks for all subjects with a practical component e.g. Technical and art subjects.
- The Examinations Centre building in Zwelitsha was completed and occupied. This facility is equipped with adequate security to strengthen the integrity and credibility of Provincial Examinations.
- Registration and audit of 928 examinations was conducted inclusive of 51 independent schools.
- Establishment of four Provincial Teacher Development Institutes and nine District Teacher Development Centres to service teachers at decentralised venues across the province.

- Publication of norms and standards for Provincial Teacher Development Institutes and District Teacher Development Centres to inform the resourcing thereof for the optimal functioning of each site.
- Publication of a provincial prospectus for Teacher Development Programmes on offer by Provincial Teacher Development Institutes, teacher unions and local universities in the 2018 academic year.
- Improved matric results, from 59% in 2016 to 65% in 2017.

Key Priorities

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

- Strengthen the implementation of CAPS from Grade R to 12.
- Implement quality curriculum programmes to improve learning outcomes from Gr R to 12.
- Strengthen the implementation of quality School Based Assessments to inform teaching and learning from Grades 1 -12.
- Strengthen the implementation of Languages, Mathematics and Physical Sciences from Grades 1-12.
- Strengthen the implementation of English across the Curriculum.
- Strengthening the monitoring and support of the Curriculum in schools by districts
- Strengthening the implementation of e-Learning programmes to support and enhance curriculum delivery.
- Strengthening the implementation of efficient management
- Strengthening the implementation of efficient management and administration of national and provincial examination and assessment systems as strategic levers to drive improved teaching and learning.
- Provision of high quality secured standardized question papers for all learners in identified grades 6, 9, 10, 11 and 12.
- Provision of examination feedback material to schools and detailed results analysis per quarter and annually for all identified grades.
- Ensure accurate registration of all centres and candidates participating in external examinations in public and independent schools.
- Manage and quality assure the progression and promotion of Grade 11 learners.
- Operationalisation of the four Provincial Teacher Development Institutes to offer high quality Teacher Development Programmes
- Offering of provincial Teacher Development Programmes scheduled for the 2018 academic year in the following key focus areas: Mathematics, Science and Languages as well as SACE accredited training in e-Skills in support of the Teacher Laptop Initiative
- Publication of a provincial prospectus for Teacher Development Programmes on offer by Provincial Teacher Development Institutes, teacher unions and local universities in the 2019 academic year

Description of the risk	Measures to mitigate its effects
<p>Fluctuations and instability in the achievement of acceptable learner outcomes in Grades 1 – 12, especially in Mathematics and Languages, remains a continuous challenge that needs to be confronted. Gaps in content knowledge pertaining to specific subject teachers remains a challenge that requires sustained strategies.</p>	<p>Continuous content training of teachers through programmes to improve the teaching of Mathematics content knowledge and partnerships with NGOs to deal with Language challenges. The establishment of libraries, tablets loaded with readers and work books</p>
<p>The slow infusion of ICT in education as a strategic lever to drive effective teaching, learning and assessment</p>	<p>Establish an e-Learning Directorate for dedicated attention to the implementation of e- Learning as a game changer in education. Set targets for the implementation of ICT resources across the department over a period of 5-10 years. Allocate dedicated budgets for the implementation of ICT resources. Use the MST Grant to part fund the implementation of ICT Resources. Galvanize critical stakeholders to make this goal a reality .</p>
<p>The lack of capacity of Mathematics, Science and Technology teachers, especially in rural schools impedes the Department’s efforts to improve learner outcomes in Mathematics and Science.</p>	<p>Do an audit of the number of vacant MST posts in schools. Motivate for the appointment of MST teachers. Train and support all MST teachers. Provide the necessary resources and support to MST schools to improve the performance in MST.</p>
<p>Insufficient coverage of the curriculum</p>	<p>Structured Lesson plans and Lesson trackers will be provided to all schools Grades 1-9 to track the coverage of the curriculum in Languages, Mathematics and Natural Science. A monitoring Tool will be developed to assist with the monitoring of the CAPS in schools.</p>
<p>Security risks in distribution of question papers</p>	<p>Strengthen monitoring of distribution of question papers Tightening the security at all distribution points such as District and Nodal points A minimum of two officials from schools to collect question papers from Districts and Nodal points Adherence to the Norm times for distribution and collection.</p>
<p>Poor quality internal assessment tasks</p>	<p>Develop standardised Formal Assessment Tasks. Train teachers in the development of quality Formal Assessment Tasks. Strengthen the monitoring of School Based Assessment tasks Strengthen moderation at school level by HODs Strengthen Cluster and District moderation Setting of quality common assessment tasks</p>
<p>Insufficient and/or inadequately experienced markers</p>	<p>Motivating all performing teachers to apply for marking. Timeous appointment and communication with markers. Capacity building and intensive training of appointed markers.</p>
<p>Poor examination infrastructure in some districts</p>	<p>Motivation for examinations to be part and parcel.</p>
<p>Management of progressed learners across the system</p>	<p>Centralise the management of progressed learners.</p>

Dependencies

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

- Finance
- Human Resources
- Supply Chain Management
- EMIS
- EPS

Total Budget: R499 389 000 - Curriculum

Total Budget: R 503 185 000 Assessment and Examinations

Sub-programmes

Sub-Programme	Sub-Programme purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2 Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3 Special Projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.4 External Examinations	To provide for Departmentally managed examination services and Assessment
7.5 Conditional Grants	<p>Conditional Grant Projects</p> <p>To provide for projects specified by the Department of Basic Education that are applicable to more than one program and funded from conditional grants:</p> <ul style="list-style-type: none"> • To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators. • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To ensure the provision of a safe, right-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. • To reduce the vulnerability of children to HIV, TB and STI infection, with a particular focus on orphaned and vulnerable children.

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university												
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4
		Target Annual		66%		-		-		-		66%
		Budget		12 500 000								12 500 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	66%
Budget	0	0	0	0	0	0	0	0	0	0	0	12 500 000
Key monthly activities covered by this budget include			<ul style="list-style-type: none"> • Implement CAPS • Cover all the topics and skills required per term through pace setters • Implement quality School Based Assessments • Monitor and support services provided to district offices by Subject Planners • Provide an examination matric support pack for Grade 12 learners • Provide Differentiated support for learners in all subjects • Targeted teacher development / capacitation • Provide Learner Enrichment programmes • Provide additional support for moderate and high achievers per term to increase Bachelor passes 									
Portfolio of Evidence of												
Copy of the analysis of the NSC Results												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 4: Improved assessment for learning														
Strategic objective 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university														
PPM 702: Percentage of Grade 12 learners passing at bachelor level				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Annual		20,1%		-		-		-		20,1%
				Budget		4 571 436								4 571 436
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	20,1%		
Budget	0	0	0	0	0	0	0	0	0	0	0	4 571 436		
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Implement CAPS • Cover all the topics and skills required per term through pace setters • Implement quality School Based Assessments • Monitor and support services provided to district offices by Subject Planners • Provide an examination matric support pack for Grade 12 learners • Provide Differentiated support for learners in all subjects • Targeted teacher development / capacitation • Provide Learner Enrichment programmes • Provide additional support for moderate and high achievers per term to increase Bachelor passes 										
Portfolio of Evidence of														
Copy of the analysis of the NSC Results														
Responsible Chief Directorate: Curriculum Management														

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences												
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target Annual		19%		-		-		-		19%	
	Budget		450 000		0		0		0		450 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	19%
Budget	0	0	0	0	0	0	0	0	0	0	0	450 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Implementation of the CAPS. • Coverage of all the topics and skills required per term through pace setters. • Implementation of quality School Based Assessments • Monitoring and support services provided to district offices by Subject Planners • Targeted teacher development / capacitation • Additional support planned per term for learners offering Mathematics 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the analysis of NSC results 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences												
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target Annual		21%		-		-		-		21%	
	Budget		450 000		0		0		0		450 000	
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	450 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Implementation of the CAPS • Coverage of all the topics and skills required per term through pace setters • Implementation of quality School Based Assessments • Monitoring and support services provided to district offices by Subject Planners • Targeted teacher development / capacitation • Additional support planned per term for learners with Physical Sciences 								
Portfolio of Evidence												
Copy of the analysis of NSC Results												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate												
PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above			Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target		572 (62%)		-		-		-		572 (62%)	
	Budget		4 571 436.00		0		0		0		4 571 436.00	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	572 (62%)
Budget	0	0	0	0	0	0	0	0	0	0	0	4 571 436.00
Key monthly activities covered by this budget include			<ul style="list-style-type: none"> • Implement CAPS • Cover all the topics and skills required per term through pace setters • Implement quality School Based Assessments • Monitor and support services provided to district offices by Subject Planners • Provide an examination matric support pack for Grade 12 learners • Provide Differentiated support for learners in all subjects • Provide Targeted teacher development / capacitation • Provide Learner Enrichment programmes • Support moderate and high achievers per term to increase Bachelor Passes 									
Portfolio of Evidence												
Copy of the analysis of NSC results												
Responsible Chief Directorate: Curriculum Management												

* Budget for PPM 705 is the same budget for PPM 702 as they cover the same activities to achieve targets

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 701 CUR: Percentage of learners in Grade 3 achieving 40% and above in Home Language							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Target Quarterly						62%	62%	62%	62%	62%	
	Budget						1 400 200	350 050	350 050	350 050	350 050	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	62%	-	-	62%	-	-	62%	-	-	62%
Budget	0	0	350 050	0	0	350 050	0	0	350 050	0	0	350 050
Key monthly activities covered by this budget include			<ul style="list-style-type: none"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register • Analysis of results 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 4: Improved assessment for learning														
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades														
PI 702 CUR: Percentage of learners in Grade 3 achieving 40% and above in Mathematics				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Quarterly		62%		62%		62%		62%		62%
				Budget		1 163 510		290 877		290 877		290 877		290 877
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	February		
Target	-	-	62%	-	-	62%	-	-	62%	-	-	62%		
Budget	0	0	290 877	0	0	290 877	0	0	290 877	0	0	290 877		
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 										
Portfolio of Evidence:														
<ul style="list-style-type: none"> • Attendance Registers • Copy of Analysis of Results 														
Responsible Chief Directorate: Curriculum Management														

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 703 CUR: Percentage of Grade 6 learners achieving 50% or above in Home Language						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		55%	55%	55%	55%	55%		
				*Budget		2 099 800	524 950	524 950	524 950	524 950		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	55%	-	-	55%	-	-	55%	-	-	55%
Budget	0	0	524 950	0	0	524 950	0	0	524 950	0	0	524 950
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers • Copy of Analysis of results 												
Responsible Chief Directorate: Curriculum Management												

*The budget is for both grades 6, 7 & 9

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 704 CUR: Percentage of Grade 6 learners achieving 50% and above in Mathematics					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		40%	40%	40%	40%	40%			
			*Budget		1 000 000	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	-	-	40%	-	-	40%	-	-	40%	-	-	40%
Budget	0	0	250 000	0	0	250 000	0	0	250 000	0	0	250 000
Key monthly activities covered by this Budget include			<ul style="list-style-type: none"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers • Copy of Analysis of results 												
Responsible Chief Directorate: Curriculum Management												

* The budget is for both grades 6, 7 & 9

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 705 CUR: Percentage of Grade 7 learners achieving 40% or above in First Additional Language						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		45%	45%	45%	45%	45%		
				*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	-	-	45%	-	-	45%	-	-	45%	-	-	45%
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"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 								
Portfolio of Evidence												
Copy of the analysis of the quarterly results from EMIS												
Responsible Chief Directorate: Curriculum Management												

PI 705 shares the same budget with PI 703

Strategic Goal 4: Improved assessment for learning																
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades																
PI 706: Percentage of Grade 7 learners achieving 50% and above in Mathematics							Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Quarterly			35%		35%		35%		35%		35%	
				*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		-	-	35%	-	-	35%	-	-	35%	-	-	35%			
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"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 												
Portfolio of Evidence																
<ul style="list-style-type: none"> • Attendance registers • Analysis of results 																
Responsible Chief Directorate: Curriculum Management																

*The budget is for grades 6, 7 & 9

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 707 CUR: Percentage of Grade 9 learners achieving 50% and above Home Language				Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Quarterly		45%	45%	45%	45%	45%		
				*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	-	-	45%	-	-	45%	-	-	45%	-	-	45%
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"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers • Analysis of results 												
Responsible Chief Directorate: Curriculum Management												

* The budget is for grades 6, 7 & 9

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 708 CUR: Percentage of Grade 9 learners achieving 50% and above in Mathematics						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		45%	45%	45%	45%	45%		
				*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	-	-	45%	-	-	45%	-	-	45%	-	-	45%
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"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Attendance registers • Analysis of results 												
Responsible Chief Directorate: Curriculum Management												

* The budget is for grades 6, 7 & 9

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 709 CUR: Percentage of learners who complete the whole curriculum (Grade 1-9)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	100%	100%	100%	100%		
				*Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
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"> • Implement CAPS including Teacher Training/Capacitation • Cover all the topics and skills in the curriculum per term • Implement quality School Based Assessments • Provide of a common examination for Grades 3, 6,7 and 9 learners and analysis thereof • Monitor and support services provided by Curriculum Planners to districts • Provide of Learner Enrichment programmes • Provide additional differentiated support planned for learners in all subjects per term 								
Portfolio of Evidence												
SASAMS report on curriculum coverage												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PI 710 CUR: Number of teachers who participated in the National Teaching Awards (NTA) competition in the financial year						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly I		10	10	10	10	10		
				Budget		470 000	117 500	117 500	117 500	117 500		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	10	-	-	10	-	-	10	-	-	10
Budget	0	0	117 500	0	0	117 500	0	0	117 500	0	0	117 500
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Conduct advocacy in districts • Hold annual NTA review meeting • Ensure Cluster NTA Adjudication • Host Provincial NTA Ceremony • Ensure that 10 Winners attend the National NTA Ceremony 								
Portfolio of Evidence												
Attendance registers												
Responsible Chief Directorate: Curriculum Management												
Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 711 CUR: Number of FET schools that have no SBA rejections						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		928	928	928	928	928		
				Budget		1 900 000	475 000	475 000	475 000	475 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	928	-	-	928	-	-	928	-	-	928
Budget	0	0	475 000	0	0	475 000	0	0	475 000	0	0	475 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Development quality School Based Assessments for Grades 10 - 12. • Monitor the implementation of quality School Based Assessments, Practical Assessment Tasks, Physical Education Tasks and Orals • Moderate quality SBAs per term (to include Provincial Centralised Moderation) 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Provincial Report per term • Umalusi SBA report 												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 712 CUR: Number of schools to be supplied with in-classroom ICT resources												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Quarterly				36	36	36	36	36				
Budget				2 560 000	640 000	640 000	640 000	640 000				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	36	-	-	36	-	-	36	-	-	36
Budget	0	0	640 000	0	0	640 000	0	0	640 000	0	0	640 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Procure the resources • Monitor the installations 								
Portfolio of Evidence												
Copy of installation confirmation												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 713 CUR: Number of Curriculum documents viewed/downloaded from the Curriculum Websites												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Quarterly				5 000 000	1 250 000	1 280 000	1 750 000	720 000				
* 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	-	-	1 250 000	-	-	1 280 000	-	-	1 750 000	-	-	720 000
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"> • Updating of the content. • Advocacy 								
Portfolio of Evidence												
Copy of the printout of website downloads												
Responsible Chief Directorate: Curriculum Management												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning													
Strategic Objective 3.1: Provide texts, stationery, exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning													
PI 714 CUR: Number of schools provided with basic MST resources such as science laboratory equipment and other supplementary LTSM					Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					Target Quarterly		130	40	90	0	-		
					Budget		4 000 000	1 200 000	2 700 000	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	40	-	-	90	-	-	-	-	-	-	
Budget	0	0	1 200 000	0	0	2 700 000	0	0	0	0	0	0	
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> Supply mobile science kits to selected schools & MTSE Academy Supply Mathematics kits to targeted schools Supply ICT and e-learning equipment and educational software to targeted schools Distribute MST study guides 									
Portfolio of Evidence													
Copy of the delivery note and distribution list with EMIS Number													
Responsible Chief Directorate: Curriculum Management													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools													
PI 715 IE: Number of learners in public ordinary schools experiencing barriers to learning benefiting from Specialised Intervention Services					Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					Target Quarterly		3000	750	750	750	750		
					Budget		2 000 000	500 000	500 000	500 000	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	-	-	250	-	-	250	-	-	250	-	-	250	
Budget	0	0	500 000	0	0	500 000	0	0	500 000	0	0	500 000	
Key monthly activities covered by this budget include				Screening, identification, Assessment and Support of learners (SIAS – process)									
Portfolio of Evidence:													
<ul style="list-style-type: none"> SASAMS Reports Inclusive Education Database Support Needs Assessment Form 1, 2 and 3 Individual Support Plan. 													
Responsible Chief Directorate: Education Social Support Services													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 716 IE: Number of learners in public ordinary schools experiencing barriers to learning benefiting from Specialised Intervention Services						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		3000	750	750	750	750		
				*Budget		2 000 000	500 000	500 000	500 000	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	-	-	750	-	-	750	-	-	750	-	-	750
Budget	0	0	500 000	0	0	500 000	0	0	500 000	0	0	500 000
Key monthly activities covered by this budget include				Screening, identification, Assessment and Support of learners (SIAS – process)								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • SASAMS Reports • Inclusive Education Database • Support Needs Assessment Form 1, 2 and 3 • Individual Support Plan. 												
Responsible Chief Directorate: Education Social Support Services												

*An amount of R500 000.00 will be decentralised to the 12 districts, each district will receive an amount of R41 666

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 717 IE: Number of learners in public ordinary schools 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		3000	750	750	750	750		
				*Budget		2 000 000	500 000	500 000	500 000	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	-	-	250	-	-	250	-	-	250	-	-	250
Budget	0	0	500 000	0	0	500 000	0	0	500 000	0	0	500 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Assessment of learners for concession applications • Training of personnel on concession and accommodations • Implementation of concessions at Special, Full Service and Mainstream Schools 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • SASAMS Reports • Individual Support Plans • Concession Application and Approval Forms • List of Learners for Remedial Education 												
Responsible Chief Directorate: Education Social Support Services												

*An amount of R500 000.00 will be decentralised to the 12 districts, each district will receive an amount of R41 666

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 718 IE : Number of public ordinary schools with adapted LTSM or portable assistive devices to support learners experiencing barriers to learning						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		60	-	40	10	10		
				Budget		1 000 000	0	500 000	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	-	-	-	-	-	40	-	-	10	-	-	10
Budget	0	0	0	0	0	500 000	0	0	250 000	0	0	250 000
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Develop a questionnaire on the audit of assistive devices • Assessment of learners who require assistive devices • Procurement of assistive devices • Allocation of assistive devices to learners • Monitoring of utilization of assistive device 								
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Questionnaire on the needs of Assistive Devices • List of learners at mainstream schools who require assistive devices • Copy of confirmation of delivery 												
Responsible Directorate: Education Social Support Services												

*An amount of R500 000.00 will be decentralised to the 12 districts, each district will receive an amount of R41 666.66

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilization and development of teachers													
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools													
PI 719 HIV: Number of schools provided with psycho-social support through Care and Support for Teaching and Learning (CSTL) Programme					Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4
				Target Quarterly	925		925		925		925		925
				Budget	24 015 300		4 554 600		6 486 900		6 486 900		6 486 900
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	925	-	-	925	-	-	925	-	-	925	
Budget	0	0	4 554 600	0	0	6 486 900	0	0	6 486 900	0	0	6 486 900	
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Employ 925 Learner Support Agents (LSAs) • Employ 46 LSA Supervisors and 46 Social Worker Interns for the 925 schools • Monitor implementation of the CSTL programme in schools 									
Portfolio of Evidence:													
<ul style="list-style-type: none"> • Quarterly reports • List of schools with LSAs • List of LSA Supervisors • List of Social Worker Interns 													
Responsible Directorate: Education Social Support Services													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralized venues which are fit for purpose													
PI 720 HIV: Number of educators trained on Comprehensive Sexuality Education, TB Prevention and other Life skills Programmes					Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4
				Target Quarterly	1100		450		450		-		200
				*Budget	2 360 000		950 000		950 000		0		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	-	-	450	-	-	450	-	-	-	-	-	200	
Budget	0	0	950 000	0	0	950 000	0	0	0	0	0	460 000	
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Training on Comprehensive Sexuality Education • Training on TB prevention • Training on other Lifeskills Programmes (Peer Educator Mentoring and First Aid Level 1) 									
Portfolio of Evidence													
<ul style="list-style-type: none"> • Copy of reports • Attendance Registers 													
Responsible Directorate: Education Social Support Services													

* Decentralised budget of R450 000 to 9 Districts.

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 721 HIV: Number of learners and school community members reached through advocacy events					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		50 000	10 000	25 000	5000	10 000			
			*Budget		4 911 425	1 000 000	3 000 000	411 425	500 000			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	10 000	-	-	25 000	-	-	5 000	-	-	10 000
Budget	0	0	1 000 000	0	0	3 000 000	0	0	411 425	0	0	500 000
Key monthly activities covered by this budget include			Conduct Peer Education Programmes Co-ordinate Youth conference Conduct awareness campaigns on TB prevention Conduct Soul City Provincial Congress Facilitate commemoration of Candle-light memorial and other Health days as build –up programmes to the World Aids Day									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of reports • Attendance registers 												
Responsible Directorate: Education Social Support Services												
* Decentralised budget of R637 000 to 12 Districts.												
Strategic Goal 3 : Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1 : Provide texts, assessment exemplars, stationery, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 722 HIV: Number of schools provided with age-appropriate Life - Skills LTSM					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Quarterly		925	925	925	925	925			
			Budget		1 540 266	385 066	385 066	385 066	385 066			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	925	-	-	925	-	-	925	-	-	925
Budget	0	0	385 066	0	0	385 066	0	0	385 066	0	0	385 066
Key monthly activities covered by this budget include			<ul style="list-style-type: none"> • Provide CSTL National Resource Pack and CSTL Handbook • Provide National Policy on HIV, STIs and TB for Learners, Educators, School Support Staff and Officials • Provide First Aid Kits and refills • Provide Peer Education Manuals • Provide Safe Circumcision Booklets • Provide CSE material 									
Portfolio of Evidence												
<ul style="list-style-type: none"> • Delivery Notes • Distribution registers 												
Responsible Directorate: Education Social Support Services												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 723 HIV: Number of learners benefitting from psycho-social support Programmes through Care and Support for Teaching and Learning (CSTL).						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		30 000	9 000	7 000	6 000	8 000		
				*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	-	-	9 000	-	-	7 000	-	-	6 000	-	-	8 000
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this budget include				Conduct screening, identification and referral of learners supported in-line with National Policy on HIV, STIs and TB for Learners, Educators, School Support Staff and Officials , Integrated School Health Programme (ISHP) and Care and Support for Teaching and Learning (CSTL) Framework								
Portfolio of Evidence												
Copy of reports												
Responsible Directorate: Education Social Support Services												

*Budget for this PI is linked to PI-720

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 724: Number of Grade 11 schools that comply with progression and promotion policy						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		928	-	-	-	928		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	928
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"> • Registration of public and independent schools with Grade 11 • Release of the quality assurance report • Finalization of the next cohort of Grade 12 progressed learners 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the promotion schedule • Copy of the quality assurance report 												
Responsible Chief Directorate: Examinations and Assessment												

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 725: Number of Grade 6 learners registered to write Provincial Common Examinations				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			Target Quarterly	141 459	141 459	141 459	141 459	141 459				
			Budget	7 483 442	1 870 860	1 870 860	1 870 860	1 870 860				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	141 459	-	-	141 459	-	-	141 459	-	-	141 459
Budget			1 870 860			1 870 860			1 870 860			1 870 860
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Register public and independent schools with Grade 6 • Manage and administer the conduct of Grade 6 Provincial Examinations • Manage the writing of the Provincial examination for languages and mathematics • Analysis of the results. 								
Portfolio of Evidence												
List of Grade 6 learners registered to write Provincial Common Examinations												
Responsible Chief Directorate: Examinations and Assessment												

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 726: Number of Grade 9 learners registered to write Provincial Common Examinations				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			Target Annual	115 028	115 028	115 028	115 028	115 028				
			Budget	10 309 200	2 577 300	2 577 300	2 577 300	2 577 300				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	115 028	-	-	115 028	-	-	115 028	-	-	115 028
Budget	0	0	10 309 200	0	0	2 577 300	0	0	2 577 300	0	0	2 577 300
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Register public and independent schools with Grade 9 • Manage and administer the conduct of Grade 9 Provincial Examinations • Manage the writing of the Provincial examination for languages and mathematics • Analyse the results 								
Portfolio of Evidence												
List of Grade 9 learners registered to write Provincial Common Examinations												
Responsible Chief Directorate: Examinations and Assessment												

Strategic Goal 4: Improved assessment for learning															
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system															
PI 727: Number of Grade 10 learners registered to write Provincial Common Examinations						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Annual		133 372		133 372		133 372		133 372		133 372	
				Budget		11 480 700		2 870 175		2 870 175		2 870 175		2 870 175	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	133 372	-	-	133 372	-	-	133 372	-	-	133 372			
Budget	0	0	2 870 175	0	0	2 870 175	0	0	2 870 175	0	0	2 870 175			
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Register public and independent schools with Grade 10 • Manage and administer the conduct of Grade 10 Provincial Examinations • Manage the writing of the Provincial examination for high enrolment subjects • Analyse the results 											
Portfolio of Evidence															
List of Grade 10 learners registered to write Provincial Common Examinations															
Responsible Chief Directorate: Examinations and Assessment															

Strategic Goal 4: Improved assessment for learning															
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system															
PI 728: Number of Grade 11 learners registered to write Provincial Common Examinations						Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Annual		113 207		113 207		113 207		113 207		113 207	
				Budget		11 152 680		2 788 170		2 788 170		2 788 170		2 788 170	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	113 207	-	-	113 207	-	-	113 207	-	-	113 207			
Budget			2 788 170			2 788 170			2 788 170			2 788 170			
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Register public and independent schools with Grade 11 • Manage and administer the conduct of Grade 11 Provincial Examinations • Manage the writing of the Provincial examination in selected subjects • Analyse the results 											
Portfolio of Evidence															
List of Grade 11 learners registered to write Provincial Common Examinations															
Responsible Chief Directorate: Examinations and Assessment															

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system													
PI 729: Number of Grade 12 learners registered to write Provincial June Common Examinations				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
			Target Quarterly	79 892	79 892	79 892	79 892	79 892	79 892				
			Budget	7 216 440	1 804 110	1 804 110	1 804 110	1 804 110	1 804 110				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	79 892	-	-	79 892	-	-	79 892	-	-	79 892	
Budget	0	0	1 804 110	0	0	1 804 110	0	0	1 804 110	0	0	1 804 110	
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Registration of public and independent schools with Grade 12 • Manage and administer the conduct of Grade 12 Provincial June Common Examinations • Writing of the Provincial examination in selected subjects • Analysis of the results 									
Portfolio of Evidence													
List of Grade 12 learners registered to write Provincial June Common Examinations													
Responsible Chief Directorate: Examinations and Assessment													

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system													
PI 730: Number of Grade 12 learners registered to write Provincial Preparatory Common Examinations				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
			Target Quarterly	79 892	79 892	79 892	79 892	79 892	79 892				
			Budget	12 232 563	3 058 140	3 058 140	3 058 140	3 058 140	3 058 140				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	79 892	-	-	79 892	-	-	79 892	-	-	79 892	
Budget	0	0	3 058 140	0	0	3 058 140	0	0	3 058 140	0	0	3 058 140	
Key monthly activities covered by this budget include				<ul style="list-style-type: none"> • Register public and independent schools with Grade 12 • Manage and administer the conduct of Grade 12 Provincial Preparatory Common Examinations • Management of the writing of the Provincial examination in selected subjects • Analysis of the results 									
Portfolio of Evidence													
List of Grade 12 learners registered to write Provincial Common Examinations													
Responsible Chief Directorate: Examinations and Assessment													

Annexure A:**2018/19 PROGRAMME PERFORMANCE MEASURES AND TECHNICAL INDICATOR DESCRIPTORS (TID'S)****PROGRAMME 1: Administration**

Indicator title	PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Count the total number of public schools that use the SA-SAMs to provide data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS/ data warehouse
Means of verification	Master-list of schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Accounting System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditures at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section) (province may insert the more relevant Responsibility Manager)

Indicator title	PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance(province may insert the more relevant Responsibility Manager)

Indicator title	PPM 105: Percentage of 7 to 15 year olds attending education institutions
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution (<i>this refers to Public Ordinary Schools, Special Schools and Independent Schools</i>).
Purpose/importance	To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; denominator and numerator are from different data sources, one of which is an external source i.e. STATSSA and population mobility and the other is an internal source. The data which will be provided will be from different time periods.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school.
Indicator responsibility	Directorate: EMIS section; DBE for STATSSA information for denominator.

Indicator Title	PPM 107: The percentage of school principals rating the support services of districts as being satisfactory.
Short definition	Percentage of school principals rating the support services of districts as being satisfactory.
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	Directorate: Quality Assurance, Standards, Monitoring and Evaluation

Indicator Title	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	To measure the percentage of learners in public schools where the department provides access to the internet for learners.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.
Means of verification	Annual audit of schools provided with broadband or any other internet connectivity access in the year under review; and BAS report/invoices of broadband/ICT services paid on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools provided with connectivity/ broadband in the year under review. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers. Note that although not all learners might have personal access to IT devices, the benefit will accrue through the access provided to the teaching staff.
Indicator responsibility	Directorate: ICT

PROGRAMME 2: Public Ordinary School Education

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	<p>Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school.</p> <p>Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate(province may insert the more relevant Responsibility Manager)

Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

Indicator title	PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	South African Schools Act (SASA) and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100 .
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This includes both hardware and software and material which are both print and non-print material.
Purpose/importance	To measure the number of public ordinary schools with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	South African Schools Act (SASA) and Library Information Service Guidelines
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	The aim is to measure the percentage of days lost within a quarter in the current financial/academic year due to learner absenteeism
Policy linked to	South African Schools Act (SASA), Learner Attendance Policy
Source/collection of data	Learner attendance registers (manual/electronic)
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100. (To be tested by PEDs)
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM206: Teachers absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	Employment of Educators Act (EEA)
Source/collection of data	Primary source: Attendance register and leave forms Secondary source: PERSAL/SAMS/ Provincial data warehouse
Means of verification	Database of educators recorded as absent from work/PERSAL.
Method of calculation	Numerator: total number of working days lost due to teachers absenteeism Denominator: total number of possible working days in a quarter Multiply by 100 This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, South African Schools Act (SASA) and No fee schools Policy
Source/collection of data	Resource target and Provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Count the number of learners registered in no-fee paying schools in line with “No Fee Schools Policy”.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM208: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teacher trained in content and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Indicator Title	PPM 210: The average hours per year spent by teachers on professional development activities.
Short definition	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition.
Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers
Means of verification	Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development

Indicator Title	PPM 211: Number of teachers who have written the Self-Diagnostic Assessments.
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

Indicators Title	PPM 212: Percentage of teachers meeting required content knowledge levels after support.
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: Teacher Development

Indicator title	PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed qualifications in two or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Formal qualification; Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusion and Special Schools Directorate Human Resources (HR)

Indicator title	PPM 214: Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity.
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator title	PPM 215: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator title	PPM 216: Percentage of learners who are in classes with no more than 45 learners.
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register class size of no more than 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: EMIS and Infrastructure

Indicator title	PPM 217: Percentage of schools where allocated teaching posts are all filled
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator Title	PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
Short definition	The indicator is about tracking if each learner is in possession of a textbook in each subject in all grades whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for every subject.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system
Means of verification	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Method of calculation	Numerator: total number of learners that have received textbooks for all subjects Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc; Orders placed not for sufficient numbers of books; and Invoice notes not retained.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects.
Indicator responsibility	Directorates: Procurement and LTSM

Indicator Title	PPM 219: Number and percentage of learners who complete the whole curriculum each year.
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and the Language of Learning and Teaching (LoLT).
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary source: Learner notes/books Secondary source: Records of Circuit Managers and Subject Advisers of curriculum coverage in the identified schools, according to the benchmarks set in CAPS in identified subjects and grades.
Means of verification	Records of Circuit Managers and Subject Advisers of curriculum coverage, signed off by the district official and school
Method of calculation	Numerator: total number of learners in identified schools that covered the curriculum in the identified subjects and grades Denominator: total number of all learners in identified schools, subjects and grades Multiply by 100
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	Directorate: Curriculum and Districts

Indicator Title	PPM 220: Percentage of schools producing a minimum set of management documents at a required standard.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

Indicator Title	PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

Indicator title	PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment.
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Office of the Chief Financial Officer (CFO).

Indicator title	PPM 223: Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Office of the Chief Financial Officer (CFO).

PROGRAMME 3: Independent School Subsidies

Indicator title	PPM301: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM302: Number of learners at subsidised registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by Provincial Education Departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial Education Department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial Education Departments reports on the number of independent schools visited
Method of calculation	Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

PROGRAMME 4: Public Special Schools

Indicator title	PPM401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighbouring schools and is integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	Provincial data warehouse
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager

Indicator title	PPM403: Number of therapists/specialist staff in special schools
Short definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

PROGRAMME 5: Early Childhood Development

Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	This indicator measures the total number of public schools(ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Count the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Indicator Title	PPM503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	
Data limitations	
Type of indicator	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Calculation type	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD) / Districts

PROGRAMME 6: Infrastructure Development

Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	This indicator measures the total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Count the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p>
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	<p>This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.</p>
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating to Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
Method of calculation	Count the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM609: Number of hostels built
Short definition	This indicator measures the number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM610: Number of schools where scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

PROGRAMME 7: Examination and Education Related Services

Indicator title	PPM701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates

Indicator title	PPM702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 .The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

Annexure B: Glossary

B.1. Acronyms

ABET: Adult Basic Education and Training	MST: Mathematics, Science and Technology
ACE: Advanced Certificate in Education	MTEF: Medium-Term Expenditure Framework
AET: Adult Education and Training	NCS: National Curriculum Statement
CEM: Council of Education Ministers	NC (V): National Curriculum (Vocational)
CEMIS: Central Education Management Information System	NPDE: National Professional Diploma in Education
CLC: Community Learning Centre	NEPA: National Education Policy Act
CTLI: Cape Teaching and Learning Institute	NGO: Non-Governmental Organisation
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DOCS: Department of Community Safety	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DEMIS: District Education Management Information System	OHSA: Occupational Health and Safety Act
ECD: Early Childhood Development	PFMA: Public Finance Management Act
ECM: Enterprise Content Management	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PMDS: Performance Management and Development System
EIG: Education Infrastructure Grant	PPI: Programme Performance Indicator
EMIS: Education Management Information System	PPP: Public-Private Partnership
EPP: Education Provisioning Plan	PPM: Programme Performance Measure
EPWP: Expanded Public Works Programme	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EWP: Employee Wellness Programme	RCL: Representative Council of Learners
FET: Further Education and Training	SACE: South African Council for Educators
GET: General Education and Training	SAQA: South African Qualifications Authority
HEI: Higher Education Institution	SASA: South African Schools' Act
ICT: Information and Communication Technology	SASAMS: South African School Administration and Management System
IMDG: Institutional Management Development and Governance	SAPS: South African Police Services
I-SAMS: Integrated School Administration and Management System	SETA: Sector Education and Training Authority
IQMS: Integrated Quality Management System	SGB: School Governing Body
KM: Knowledge Management	SITA: State Information Technology Agency
LSEN: Learners with Special Education Needs	SMT: School Management Team
LTSM: Learning and Teaching Support Materials	WSE: Whole-School Evaluation

B.2. Glossary of Definitions/Terms

Advanced Certificate of Education qualification is a flexible means of upgrading teachers (educators) and education managers in a range of specialist skills.

Adult Basic Education and Training: Means all learning and training programmes for adults (persons 16 years or older) from level 1 to 4 where level 4 is equivalent to ((i) Grade 9 in public schools: or (ii) National Qualifications Framework level 1 as contemplated in the South African Qualifications Authority Act. 1995 (Act No. 58 of 1995).

Adult Basic Education and Training Centre means a centre, either public or private, providing Adult Basic Education and Training (ABET) in terms of the Adult Basic Education and Training Act, 2000 (Act No.52 of 2000).

Adult Education and Training (AET): All learning and training programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET).

Adult Education Centres: Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).

Annual National Assessments (ANA): The purpose of ANA is to track learner performance in Grades 1 to 6 and 9 each year in Literacy (Languages) and Numeracy (Mathematics) as the Department works towards the goal of improving learner performance in line with commitments made by government. The ANA results will be used to monitor progress, guide planning and the distribution of resources to help improve Literacy/Language and Numeracy/Mathematics knowledge and skills of learners in the grades concerned.

Bachelor Pass: The percentage pass required for a Grade 12 learner to be eligible for admission to a Bachelor degree programme at a university.

Basic Education: Is a sub-sector of the broader Education Sector which entails schooling system e.g. Grades R to 12 as well as pre-Grade R and AET.

Council of Ministers: means the Council of Education Ministers as established by section 9 of the National Education Policy Act, 1996 (Act No.27 of 1996).

Circuit Manager: A Circuit Manager is the head of a circuit office and executes prescribed functions which have been delegated by the District Director or the Head of the PED. This Middle Manager is entrusted with overall school management and governance of all the Basic Education institutions in the particular circuit.

Circuit Office: A Circuit Office is the management sub-unit of an Education District and the seat or station of the Circuit Manager who is responsible for Basic Education institutions in a particular Education Circuit.

Classrooms: Rooms where general teaching and learning occurs, but which are not designed for special instructional activities, in other words, it excludes specialist rooms.

District Director: is the head of a district office and executes prescribed functions using authority delegated by the Head of the PED. Put differently, it is the Senior Manager in charge of a particular Education District who is responsible for all the Basic Education institutions in that demarcated geographical area as well as the management of all support functions, District outputs and outcomes.

District Office: A district office is the management sub-unit of a Provincial Education Department (PED) and the seat or station of the District Director who is responsible for the Basic Education institutions in a particular Education District.

Early Childhood Development (ECD) refers to a comprehensive approach to policies and programmes for children from birth to nine years of age with the active participation of their parents and caregivers. Its purpose is to protect the child's rights to develop his or her full cognitive, emotional, social and physical potential. It can also be defined as an umbrella term that applies to the processes by which children from birth to at least 9 years grow and thrive, physically, mentally, emotionally, spiritually, morally and socially.

ECD Centres are standalone centres not yet attached to a specific public primary school.

ECD Practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994). Most of these practitioners are currently un- or under-qualified in terms of the National Diploma approved qualification.

Education Circuit: A Circuit is sub-area of an Education District which is demarcated by the MEC for Education for administrative purposes. It is the second-level administrative sub-division of a PED. Depending on the context, the term "circuit" is used to describe either the geographic area or administrative unit.

Education District: A "district" is an area of a province which is demarcated by the MEC for administrative purposes. The district is thus the first-level administrative sub-division of a PED.

Educational Institutions is a collective term for entities engaged in the actual delivery of educational services to learners and students, and includes schools, further education and training, early childhood development, and higher education institutions and adult (basic) education and training centres.

Education Management Information System (EMIS) means an information system used by the Basic Education Sector to collect and store educational institution data for administrative, management, including planning, monitoring, reporting and evaluation functions as well as research purposes.

Full Service Schools: Public Ordinary Schools that cater for learners with moderate disabilities with special education needs and are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. **Also see definition for Public Special Schools below.**

Further Education and Training (FET) means all learning and training programmes leading to qualifications from levels 2 to 4 of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995), general education but below higher education.

General Education and Training (GET) means all learning and training programmes leading to qualifications below and including level 1), but below the FET level, of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995).

Grade R (Reception): The reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.

Inclusive Education is defined as:

- Acknowledging that all children and youth can learn and that all children and youth need support;
- Enabling education structures, systems and learning methodologies to meet the needs of all learners;

- Acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases;
- Broader than formal schooling and acknowledging that learning also occurs in the home and community, and within formal and informal settings and structures;
- Changing attitudes, behaviour, teaching methods, curricula and environment to meet the needs of all learners; and
- Maximizing the participation of all learners in the culture and the curriculum of educational institutions and uncovering and minimising barriers to learning.

Independent Schools: Schools registered as such or deemed to be independent in terms of the South African Schools Act (SASA), 1996 (Act No. 86 of 1996), as amended, and comprise both Primary and Secondary Schools.

Multi-grade Class: A class where the same educator teaches learners in different grades in one classroom.

National School Nutrition Programme: (Also called the **School Nutrition Programme**) is one of Government's poverty alleviation initiatives and provides one nutritious meal on school days to learners in Quintile 1 to 3 public schools.

No-Fee schools: Schools classified in Quintiles 1 to 3 where parents of learners are not obliged to pay any schools fees.

National Education Information Policy: This policy creates a framework that allows for the coordinated and sustainable development of education information systems. Two main goals are thereby pursued. The first is the goal of an education system where information systems enhance the day-to-day running of institutions and education departments, and provide better information to the public as a whole, thereby promoting accountability. The second is the goal of an education system where information systems yield increasingly valuable data and statistics needed for planning and monitoring purposes, which occurs at all levels from the individual institution to the national Department of Education.

Provincial Education Department means a department of any provincial government which is responsible for education.

Public Ordinary Schools:

There are 4 types of Public Ordinary Schools in the Eastern Cape, namely Primary, Junior Secondary or Combined, Secondary and Senior Secondary Schools:

- A Primary School caters for Grades R to 7;
- A Combined or Junior Secondary School normally provides for Grades R to 9 with a number of variations in between such as Grades R to 3 and Grades 4 to 7.
- A Secondary School caters for Grades 8 to 12; and
- A Senior Secondary School provides for Grades 10 to 12.

Public Schools: Refers to Public Ordinary and Public Special Schools. It excludes Independent Schools.

Public Special Schools: Schools resourced to deliver education to learners with special needs requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.

Quintiles: Public Ordinary Schools country-wide have been classified into 5 quintiles (a quintile represents a fifth or 20% of the total) with Quintile 1 being the poorest and Quintile 5 the least poor.

South African School Administration and Management System (SASAMS):

Comprehensive software package & solution for addressing all elements of the school administration & management system was developed and owned by the DBE and is available at no cost to schools. e-Administration is implemented through SASAMS

Sanitation Facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.

School Phases entail the Foundation (GET) Phase: Grades R to 3, the Intermediate (GET) Phase: Grades 4 to 5, the Senior (GET) Phase: Grades 7 to 9, and the FET Phase: Grades 10 to 12.

School means an institution, either public or independent, providing schooling at some or all of grades R to 12, in terms of the South African Schools Act (Act 84 of 1996).

Schools with electricity refer to schools that have any source of electricity including Eskom Grid, solar panels and generators.

Schools with water supply include with potable water, water tanks or boreholes or tap water.

Specialised room is defined as a room equipped according to the requirements of the curriculum. For example: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms and includes rooms such as laboratories.