



Province of the
EASTERN CAPE
EDUCATION



**ANNUAL
OPERATIONAL PLAN**
2023-2024



Province of the
EASTERN CAPE
EDUCATION



**ANNUAL
OPERATIONAL PLAN**
2023-2024



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Department of Education under the guidance of the Senior Level Management Committee.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Education is responsible.
- Accurately reflects performance information which the Department of Education will endeavour to achieve as committed to the Annual Operational Plan 2023/2024.



Ms N Ngcingwana
Programme Manager: Programme 1



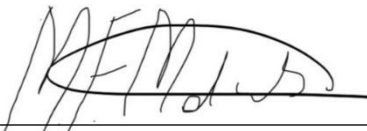
Mr T Mtyida
Programme Manager: Programme 2&3



Mr Ncapayi
Programme Manager: Programme 4



Ms G Koopman
Programme Manager: Programme 5



Mr M. Mduba
Programme Manager: Programme 6



Mr M Mabona
Programme Manager: Programme 7



Ms. N Ngcingwana
Chief Financial Officer



Mr. R Tywakadi
Deputy Director-General: Curriculum Management



Mr T Mtyida
Deputy Director-General:
Institutional Operations Management

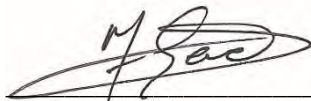


Mr S Mnguni
Acting Deputy Director-General:
Corporate Services



Mr M. Qwase
Acting Head of Department

Approved by:



Mr. F D Gade
Member of the Executive Council: Education

TABLE OF CONTENTS

1. PROGRAMME 1: ADMINISTRATION	6
2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	32
3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES	54
4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION	57
5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT	60
6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	66
7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES	73



PROGRAMME 1

ADMINISTRATION

OUR OPERATIONS

1. PROGRAMME 1: ADMINISTRATION

Purpose

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

1.1. Sub-Programmes

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Stakeholder Mobilisation	PI 101: Number of Cabinet engagements	4	<ul style="list-style-type: none"> Organize structured sessions with major stakeholders, Outreach programmes and Imbizos Develop and organise successful MEC Constituency programmes Mobilize society to improve Provincial Education outcomes in the Eastern Cape 	01	01	01	01	1 998 000	External Stakeholders Stakeholder Management	MEC SUPPORT OFFICE
Improved accountability	PI 102: Number of Parliamentary engagements	12	<ul style="list-style-type: none"> Response to Parliamentary Questions Attend Portfolio Committee Meetings 	04	04	04	04	0	Legislature	MEC SUPPORT OFFICE
Effective coordination of partnerships	PI 103: Number of strategic partnerships secured	12	<ul style="list-style-type: none"> Mobilise partnership support for the Department. Hold meetings with potential partners. Facilitate conclusion of MoU's and channel partners to relevant directorates and functionality. Monitor implementation of the programmes, and check if directorates hold meetings. 	03	03	03	03	40 000	Supply Chain Management All Directorates	DIRECTORATE EXECUTIVE SUPPORT
Implemented resolutions for HEDCOM and CEM	PI 104: Number of HEDCOM and CEM resolutions implemented	04	<ul style="list-style-type: none"> Attend HEDCOM and CEM meetings. Communicate resolutions emanating from committee meetings. 	01	01	01	01	190 000	All Branches	DIRECTORATE EXECUTIVE SUPPORT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Increased knowledge on Ethics Management	PI 105: Number of Ethics Management Meetings held	4	<ul style="list-style-type: none"> Monitor implementation of resolutions Conduct Provincial Ethics Meetings Monitor principles and values of integrity, respect, trust, fairness, transparency and honesty. 	01	01	01	01	0	All Directorates	DIRECTOR: ENTERPRISE RISK AND INTEGRITY MANAGEMENT
Promote clean administration	PI 106: Number of conflict of interest cases eliminated.	24	<ul style="list-style-type: none"> Investigate reported matters of conflict of interest and all reported matters of financial misconduct. Ensure zero tolerance in any conduct of fraud and corruption to obtain a clean administration. 	06	06	06	06	4 000 000	Stakeholders All Districts Supply Chain Management HODs Office	DIRECTOR: ENTERPRISE RISK AND INTEGRITY MANAGEMENT
Promote ethical culture	PI 107: Number of Advocacy campaigns conducted.	12	<ul style="list-style-type: none"> Conduct Ethics Advocacy and Awareness to Head office and Districts. Promote Financial Disclosure Advocacy and Awareness both Head office and Districts. 	03	03	03	03	3 000 000	All Districts	DIRECTOR: ENTERPRISE RISK AND INTEGRITY MANAGEMENT
Effective risk management	PI 108: Number of Risk Committee Meetings held.	4	<ul style="list-style-type: none"> Conduct Risk Management Committee Quarterly Meetings to identify, analyse, evaluate, and monitor risk controls. Identify and eliminate risks 	01	01	01	01	0	HODs Office Risk Committee Members Section Heads	DIRECTOR: ENTERPRISE RISK AND INTEGRITY MANAGEMENT
Improved audit outcomes	PI 109: Number of Audit Committee meetings held with Management	6	<ul style="list-style-type: none"> Facilitation of meetings between AC and Management 	03	01	01	01	770 976	HODs Office Audit Committee Members	CHIEF DIRECTOR: INTERNAL AUDIT SERVICES



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
			<ul style="list-style-type: none"> Co-Ordination of Audit Committee Pack as per the Agenda agreed with the Audit Committee Chairperson and submission thereof within the stipulated timeframes Follow-up on implementation of resolutions taken 						Chief Directors Responsibility Managers	
Improved audit outcomes	PI 110: Number of Audit Committee meetings held with the member of the Executive Committee (MEC)	4	<ul style="list-style-type: none"> Facilitation of meetings between AC and Management Co-Ordination of Audit Pack as per the Agenda prepared by the Audit Committee Chairperson and submission thereof within the stipulated timeframes Follow-up on implementation of resolutions taken 	01	01	01	01	513 984	MECs Office Audit Committee Members	CHIEF DIRECTOR: INTERNAL AUDIT SERVICES
Approved Annual Audit Plan	PI 111: Number of Audit Engagements conducted by Internal Audit	12	<ul style="list-style-type: none"> Conduct audit engagements in line with the Annual Audit Plan as approved by the Audit Committee. 	03	03	03	03	6 500 000	Audit Committee Members	CHIEF DIRECTOR: INTERNAL AUDIT SERVICES
Implemented woman empowerment Programmes	PI 112: Number of empowerment programmes implemented for women, children, military veterans and people with disability	300	<ul style="list-style-type: none"> Boys' mentorship programmes Girls' mentorship programmes 	50	50	75	75	400 000	Human Resource Management and Development Supply Chain Management	DIRECTOR: YOUTH AND SPECIAL PROGRAMMES



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Capacitated employees	PI 113: Number of employees trained on Gender Based Violence (GBV)	600	<ul style="list-style-type: none"> Conduct GBV Campaigns 	150	150	150	150	400 000	School Health and Safety Employee Wellness	DIRECTOR: YOUTH AND SPECIAL PROGRAMMES
Women employed in Senior Management Positions	PI 114: Number of women employed in Senior Management Positions.	40%	<ul style="list-style-type: none"> Advocacy sessions to promote women in leadership 	40%	40%	40%	40%	0	Human Resource Administration	DIRECTOR: YOUTH AND SPECIAL PROGRAMMES
Implementation of the Education System Transformation Plan	PI 115: Percentage implementation of the ESTP 2019-2023	100%	<ul style="list-style-type: none"> Develop a template. Request inputs from programme managers. Consolidate reports. 	25%	25%	25%	25%	0	All Branches Office of the HOD	DIRECTOR: CORPORATE PLANNING MONITORING POLICY AND RESEARCH COORDINATION
Statutory Plans Developed	PI 116: Number of Plans developed	8	<ul style="list-style-type: none"> Develop template for APP, Strategic Plan, ESTP, POA, OPS Convene a strategic planning session Printing of statutory documents Training of districts on operational plans-development of ops plans 	02	02	02	02	936 000	Stakeholders Oversight Bodies Office of the HOD All Branches	DIRECTOR: CORPORATE PLANNING MONITORING POLICY AND RESEARCH COORDINATION
Developed Statutory Reports	PI 117: Number of reports developed and submitted	8	<ul style="list-style-type: none"> Develop Reporting templates Mediation of the reporting templates Request and consolidate inputs 	02	02	02	02	936 000	Stakeholders Oversight Bodies Office of the HOD All Branches	DIRECTOR: CORPORATE PLANNING MONITORING POLICY AND RESEARCH COORDINATION



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Approved Research Applications	PI 118: Number of Research Committee Meetings held	10	<ul style="list-style-type: none"> Printing of reports for submission to stakeholders Preparations for meetings Convene seminars Attend Research conferences Scrutinise and Approve applications from students Consolidate and communicate Research findings 	03	03	02	02	360 000	RESEARCH COMMITTEE MEMBERS INDEPENDENT RESEARCH COUNCILS HIGHER EDUCATION INSTITUTIONS DIRECTOR: CORPORATE PLANNING MONITORING POLICY AND RESEARCH COORDINATION	
Reviewed Policies	PI 119: Number of policies reviewed	10	<ul style="list-style-type: none"> Issue out memo requesting all offices to submit their policies for review. Review policies submitted and provide feedback to Policy Owners. Mediation of Policy Template. Update Policy register 	05	0	0	05		ALL DIRECTORATES OFFICE OF THE HOD DIRECTOR: CORPORATE PLANNING MONITORING POLICY AND RESEARCH COORDINATION	
Developed SOPs	PI 120: Number of SOP's developed and signed	08	<ul style="list-style-type: none"> Mediation of the SOP template Engagement sessions with Directorates to guide them on development of SOPs 	0	0	04	04		ALL DIRECTORATES OFFICE OF THE HOD DIRECTOR: CORPORATE PLANNING MONITORING POLICY AND RESEARCH COORDINATION	
Resources provided to Departmental Officials	PI 121: Number of Districts provided with Landlines	12 Districts and Head Office	<ul style="list-style-type: none"> Participation on the RT 15 National contract Engagement with the approved service provider. Drafting of the implementation together 	12	12	12	12	10 575 957	SUPPLY CHAIN MANAGEMENT DIRECTOR: FACILITY, SECURITY AND KNOWLEDGE MANAGEMENT SERVICES	



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Resources provided to Departmental Officials	PI 122 Number of Cell phones provided to Head Office and Districts	193	<ul style="list-style-type: none"> with the approved service provider. Monitoring of the implementation plan Participation on the RT15 contract Procurement of voice and data for 913 Officials. Distribution of cellular phones and sim cards to all 913 officials at head office and districts Creation of cellular phone register. Monitoring and updating of cellular phone register. 	193	193	193	193	5 500 000	Supply Chain Management District and Head Office Officials	DIRECTOR: FACILITY, SECURITY AND KNOWLEDGE MANAGEMENT SERVICES
Resources provided to Departmental Officials	PI 123: Number of Districts provided with cleaning material services, security and gardening services	13	<ul style="list-style-type: none"> Initiate the drawing of specification for cleaning, gardening, and security Liaise with contracts Management on drafting of Service Level agreement. Ensure that all service providers appointed for Facilities deliver in line with the terms and conditions of the SLA 	13	13	13	13	5 500 000	Supply Chain Management District Offices	DIRECTOR: FACILITY, SECURITY AND KNOWLEDGE MANAGEMENT SERVICES
Security Services rendered	PI 124: Number of Security Service Providers appointed	13	<ul style="list-style-type: none"> Drafting of security policies and procedures Conducting of security risk assessment Conducting regular meetings with the service providers to ensure 	13	13	13	13	68 284 822.58	Supply Chain Management	DIRECTOR: FACILITY, SECURITY AND KNOWLEDGE MANAGEMENT SERVICES



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
			<ul style="list-style-type: none"> conditions of the SLA are met. Security awareness briefings for employees and visitors Timeous responding of reported security breaches and escalate them to SSA and SAPS 							
Electronic Security Services provided	PI 125: Number of Districts provided with Electronic Security systems	12	<ul style="list-style-type: none"> Provision of Surveillance and Access Control- Liaise with Physical Resource Management to ensure Minimum Physical Security Standards are met. 	-	-	-	-	15 000 000	Supply Chain Management	DIRECTOR: FACILITY, SECURITY AND KNOWLEDGE MANAGEMENT SERVICES
Resources provided to Departmental Officials	PI 126: Number of Districts provided with services	04	<ul style="list-style-type: none"> Procure and provide cleaning material for Head Office and Institutes, CRMC and Science Centre Provide maintenance services of all offices at Head Office and MMELI institute Monitoring of service providers Procure protective clothing for cleaners 	04	04	04	04	8 660 000	Supply Chain Management	DIRECTOR: FACILITY, SECURITY AND KNOWLEDGE MANAGEMENT SERVICES
Effective School Communication system implemented	PI 127: Percentage of public schools with connectivity and Wi-Fi	20%	<ul style="list-style-type: none"> Ensure connectivity for all schools to allow the submission of deployed databases to DDD Engage with the Mandated organs of state on 	20%	20%	20%	20%	Dependent on Social Partners	Social Partners	DIRECTOR: INFORMATION COMMUNICATION TECHNOLOGY



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Effective School Communication system implemented	PI 128: Percentage of educators in public schools with connected digital devices	90%	<ul style="list-style-type: none"> • broadband rollout to schools • Monitor broadband rollout • Provide educators with 3G connectivity • List and monitor educators with access to digital devices • Loading of appropriate curriculum content 	90%	90%	90%	90%	50 000 000	Supply Chain Management E-Learning	DIRECTOR: INFORMATION COMMUNICATION TECHNOLOGY
Effective School Communication system implemented	PI 129: Percentage of learners in public schools with connected digital devices	20%	<ul style="list-style-type: none"> • Report on percentage of learners with digital devices with updated appropriate learning content. • Report on percentage of learners with digital devices with updated appropriate learning content. 	20%	20%	20%	20%	0	Office of the Premier SETA EMIS	DIRECTOR: INFORMATION COMMUNICATION TECHNOLOGY
Employees placed as per Organisational Structure	PI 130: Percentage of Personnel placed in line with the new Organisational Structure in a financial year	90%	<ul style="list-style-type: none"> • Convene Placement Meeting • Present Placement Results • Develop Placement letter • Issue placement 	90%	90%	90%	90%	0	Stakeholders All Branches	DIRECTOR: ORGANISATIONAL DEVELOPMENT
Completed Job Design Projects	PI 131: Number of Job Design Projects in a financial year	20	<ul style="list-style-type: none"> • Develop Job Profile • Conduct Job Evaluation • Present Job Evaluation Results to Management 	05	05	05	05	0	All Branches	DIRECTOR: ORGANISATIONAL DEVELOPMENT
Developed Workplace Skills Plan	PI 132: Number of WSP Document Developed in the planned financial year	01	<ul style="list-style-type: none"> • Development of WSP by ECDoE Skills Development Facilitator • Consultation of the employer and labour on all activities 	01	-	-	-	320 000	Stakeholders Office of the Premier	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Functional Skills Development Committee	PI 133: Number of the Provincial Skills Development Committee established	01	<ul style="list-style-type: none"> Request approval to implement from Head of Department Submission to ETDP-SETA Appointment of Provincial Skills Development Committee Members Nomination of PSDC members representing the department Request nominations from social partners Formally request approval for appointment from the Head of Department Appoint all committee members 	01	-	-	-	0	Stakeholders All Branches	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Functional Provincial Skills Development Committee	PI 134: Number of Provincial Skills Development Committee Meetings held	04	<ul style="list-style-type: none"> Issuing of invite for the sitting of the PSDC Sitting of PSDC on a quarterly basis 	01	01	01	01	1 868 400	All Branches	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Functional Provincial Skills Development Sub-Committees	PI 135: Number of the Provincial Skills Development Sub-Committees established	07	<ul style="list-style-type: none"> Nomination of Sub-committee members representing the department Request nominations from social partners Formally request approval for appointment from the Head of Department Appoint all committee members 	07	-	-	-	0	All Branches	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Functional	PI 136: Number of the Provincial Skills	04	<ul style="list-style-type: none"> Issuing of Invite for the sitting of the Sub-committees 	01	01	01	01	155 700	All Branches	DIRECTOR: HUMAN



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Provincial Skills Development Sub-Committees	Development Sub Committee Meetings held		<ul style="list-style-type: none"> Sitting of Sub-committees on a quarterly basis 							RESOURCE DEVELOPMENT
Awarded Bursaries for undergraduates	PI 137: Number of undergraduates awarded Mathew Goniwe B Ed bursaries- Mathew Goniwe	200	<ul style="list-style-type: none"> Issue advert for new intake Adjudicate bursary process through bursary sub-committee. Awarding of bursaries Contracting of new students, Registration of Re-registration of continuing students, Processed payments of fees for 2023. 	200	-	-	-	22 100 000	Students Higher Education Institutions	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Awarded Top Achievers	PI 138: Number of Top Achievers awarded MEC bursary in the planned financial year	101	<ul style="list-style-type: none"> Awarding of new students Contracting of New Intake and Registration of continuing students, Processed payments of fees for 2023. 	101	-	-	-	15 150 000	Office of the MEC	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Awarded Bursaries for unemployed youth	PI 139: Number of unemployed youths awarded the Military Veteran bursary in the planned financial year	35	<ul style="list-style-type: none"> Awarding of new students Contracting of New Intake and Registration of continuing students Processed payments of fees for 2023. 	35	-	-	-	3 500 000	Applicants Higher Education Institutions	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Awarded Bursaries for Office-based employees	PI 140: Number of Office-based employees awarded bursaries in the planned financial year	250	<ul style="list-style-type: none"> Issue advert for new intake Adjudicate bursary process through bursary subcommittee Awarding of bursaries Contracting of new students, Registration of new intake 	250	-	-	-	5 000 000	Head-Office Officials District Officials	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Capacitated employees	PI 141: Number of School-based employees attended skills development programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year	11 644	<ul style="list-style-type: none"> Re-registration of continuing students, Processed payments of fees for 2023. Provide training programmes for all school-based employees as per the approved WSP Training Plan 2023/24 Financial Year. 	2 911	2 911	2 911	2 911	42 537 000	School- based Employees	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Capacitated employees	PI 142: Number of office-based employees attended skills development programmes (Work Place Skills Plan)	1 500	<ul style="list-style-type: none"> Provide training programmes for all office-based employees as per the approved WSP Training Plan 2023/24 Financial Year. 	375	375	375	375	10 466 000	Office-based employees	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Awarded Bursaries for school-based employees	PI 143: Number of School - based employees awarded bursaries in the planned financial year	1 000	<ul style="list-style-type: none"> Issue advert for new intake Adjudicate bursary process through bursary subcommittee Awarding of bursaries Contracting of new students, Registration of Re-registration of continuing students, Processed payments of fees for 2023 	1 000	-	-	-	20 000 000	School-Based Employees Higher Education Institutions	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Work opportunities created	PI 144: Number of unemployed graduates placed at workstations for the internship programme	761	<ul style="list-style-type: none"> Issuing Advert for Recruitment Adjudicate of internship process through Internship Subcommittee Contracting, Induction and placement of interns in schools, circuits and district. Monitor the internship programme 	761	-	-	-	59 417 000	Human Resource Administration Salaries	DIRECTOR: HUMAN RESOURCE DEVELOPMENT (EPWP)
Work opportunities created	PI 145: Number of Work Opportunities Created Social Sector Grant, S'kusela imifundo and Integrated Grant	2 280	<ul style="list-style-type: none"> Distribution of Work Opportunities to schools, Contracting, induction and placement of participants, Processing of payments for appointed participants Monitoring of the programme 	2 280	-	-	-	89 421 420	Human Resource Administration All Districts Salaries	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Capacitated employees	PI 146: Number Trainings Implemented for the EPWP Participants	05	<ul style="list-style-type: none"> Coordination of trainings for participants. Monitoring of trainings implemented 	01	01	02	01	7 146 200	Stakeholders	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Established moderation Committees	PI 147: Number of PMDS Moderation Committees Established	01	<ul style="list-style-type: none"> Nomination of PMDS members representing the department Request nominations from social partners Formally request approval for appointment from the Head of Department Appoint all committee members 	01	-	-	-	0	All Branches All Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Functional Moderation Committees	PI 148: Number of Moderation Committee Sitings	02	<ul style="list-style-type: none"> Issue invites to the moderation Committee meeting Sitting of Moderation Committee on the 1st and 2nd semesters 	01	-	01	-	0	All Branches All Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Performance contracts signed	PI 149: Number of SMS members signed Performance Contract in the planned financial year	57	<ul style="list-style-type: none"> Ensure completeness, accuracy, validity and alignment of all SMS Member contracts Ensure 100% signing of contracts by SMS members 	57	-	-	-	0	All Branches All Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Completed assessments	PI 150: Number of SMS members signed assessed in the planned financial year	57	<ul style="list-style-type: none"> Receiving all assessments submitted by all SMS members. Capturing of received assessments on incoming register. Validation for completeness, existence, and accuracy Capturing of assessments on PERSAL 	-	-	57	-	0	All Branches All Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Performance contracts signed	PI 151: Number of Office Based Employees signed Performance Contract in the planned financial year	9 386	<ul style="list-style-type: none"> Receiving all contracts submitted by all office-based educators. Capturing of received contracts on incoming register. Validation for completeness, existence, and accuracy Capturing of contracts on PERSAL 	9 386	-	-	-	0	All Branches	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Completed assessments	PI 152: Number of Office Based Employees Assessed in the planned financial year	9 386	<ul style="list-style-type: none"> Receiving all assessments submitted by all office-based educators. Capturing of received assessments on incoming register. Validation for completeness, existence, and accuracy Capturing of assessments on PERSAL 	-	-	93 86	-	0	All Branches	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Performance contracts signed	PI 153: Number of Office Based Educators contracted in the planned financial year	1 092	<ul style="list-style-type: none"> Receiving all contracts submitted by all office-based educators. Capturing of received contracts on incoming register. Validation for completeness, existence, and accuracy Capturing of contracts on PERSAL 	1 092	-	-	-	0	Schools Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Completed assessments	PI 154: Number of office-based educators who completed assessments in the planned financial year	1 092	<ul style="list-style-type: none"> Receiving all assessments submitted by all office-based educators. Capturing of received assessments on incoming register. Validation for completeness, existence, and accuracy Capturing of assessments on PERSAL 	-	-	1 092	-	0	Districts Schools	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Signed QMS contracts	PI 155: Number of School Principals who have completed the QMS	4 655	<ul style="list-style-type: none"> Receiving all contracts submitted by all School Principals. 	4 655	-	-	-	0	Schools Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Completed assessments	Contract (Work plans) PI 156: Number of School Principals Assessed on QMS (Midyear and Final appraisal)	4 655	<ul style="list-style-type: none"> • Capturing of received contracts on incoming register. • Validation for completeness, existence, and accuracy • Capturing of contracts on PERSAL • Receiving all assessments submitted by all School Principals. • Capturing of received assessments on incoming register. • Validation for completeness, existence, and accuracy • Capturing of assessments on PERSAL 	-	-	4 655	-	0	Schools Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Signed QMS contracts	PI 157: Number of Deputy School Principals completed QMS Contracts (Work plans)	1 452	<ul style="list-style-type: none"> • Receiving all contracts submitted by all deputy Principals. • Capturing of received contracts on incoming register. • Validation for completeness, existence, and accuracy • Capturing of contracts on PERSAL 	1 452	-	-	-	0	Schools Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Completed assessments	PI 158: Number of Deputy School Principals assessed on QMS (Midyear and Final appraisal)	1 452	<ul style="list-style-type: none"> • Receiving all assessments submitted by all deputy Principals. • Capturing of received assessments on incoming register. 	-	-	1 452	-	0	Schools Districts	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Signed QMS contracts	PI 159: Number of HoDs Completed QMS Contract Work plans)	6 241	<ul style="list-style-type: none"> Validation for completeness, existence, and accuracy Capturing of assessments on PERSAL Receiving all contracts submitted by all HoDs. Capturing of received contracts on incoming register. Validation for completeness, existence, and accuracy Capturing of contracts on PERSAL 	6 241	-	-	-	0	All Educators	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Completed assessments	PI 160: Number of HoDs Assessed on QMS (Midyear and Final appraisal)	6 241	<ul style="list-style-type: none"> Receiving all assessments submitted by all HoDs. Capturing of received assessments on incoming register. Validation for completeness, existence, and accuracy Capturing of assessments on PERSAL 	-	-	6 241	-	0	All Educators	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Signed QMS contracts	PI 161: Number of PL1 Educators Completed QMS Contract	39 260	<ul style="list-style-type: none"> Receiving all contracts submitted by all PL1 educators. Capturing of received contracts on incoming register. Validation for completeness, existence, and accuracy Capturing of contracts on PERSAL 	39 260	-	-	-	0	All Educators	DIRECTOR: HUMAN RESOURCE DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Completed assessments	PI 162: Number of PL1 Educators Assessed on QMS (Midyear and Final appraisal)	39 260	<ul style="list-style-type: none"> Receiving all assessments submitted by all PL1 educators. Capturing of received assessments on incoming register. Validation for completeness, existence, and accuracy Capturing of assessments on PERSAL 	-	-	39 260	-	0	All Educators	DIRECTOR: HUMAN RESOURCE DEVELOPMENT
Screened employees	PI 163: Number of employees screened for HIV STI's and TB	2 400	<ul style="list-style-type: none"> Conduct awareness programmes on HIV, AIDS, STI's and TB Management Organize Quarterly Screening for: HIV; TB; STI; Hypertension; Diabetes 	600	600	600	600	300 000	All employees Stakeholders	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Health Testing Services campaigns held	PI 164: Number of Health Testing Services campaigns held annually.	52	<ul style="list-style-type: none"> Organize Health Testing Services session 	13	13	13	13	0	All employees Stakeholders	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Conducted sessions on prevention of infectious diseases	PI 165: Number of sessions conducted to accelerate prevention to reduce new HIV, TB and STI infections	04	<ul style="list-style-type: none"> Educate employees on prevention measures Distribute condoms and promote HIV, STI's and AIDS prevention measures. 	01	01	01	01	0	All Employees Stakeholders	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Capacitated employees	PI 166: Number of employees trained on Gender Based	650	<ul style="list-style-type: none"> Organize training on GBV to empower employees and to educate perpetrators to refrain from their misconduct 	150	200	150	150	ESSS GRANT	All employees Stakeholders	DIRECTOR: EMPLOYEE RELATIONS AND



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Capacitated employees	Violence (empowerment) PI 167: Number of employees received education on Management of Mental Health	2 400	<ul style="list-style-type: none"> Conduct Mental Health workshops 	600	600	600	600	0	All employees Stakeholders	WELLNESS SERVICES DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Capacitated employees	PI 168: Number of employees educated on how to manage Non-communicable and communicable diseases	72	<ul style="list-style-type: none"> Organize and attend Seminars and conferences for the development of. <ul style="list-style-type: none"> SA. AIDS Conference EAPASA Conference SHERQ Conference 	20	12	20	20	400 000	All employees Stakeholders	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Occupational Health and Safety Compliant sites	PI 169: Number of worksites assessed for Health & Safety measures.	150	<ul style="list-style-type: none"> Conduct risk assessment of workplaces Conduct hazard Identification Risk Assessment 	30	45	45	30	130 000	Head Office Districts Circuits	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Capacitated employees	PI 170: Number of employees trained on Occupational Health and Safety aspects at Head Office, Districts & Circuits	220	<ul style="list-style-type: none"> Organize training of First Aiders, Fire Marshalls and Health & Safety Reps 	35	75	80	30	HRD FUNDING	Head Office Districts Circuits	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Functional Health and Safety Committee	PI 171: Number of provincial Health and Safety Committee Meetings held	04	<ul style="list-style-type: none"> Convene Provincial OHS Committee meetings. 	01	01	01	01	100 000	Stakeholder Health and Safety Committee members	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Resources provided to Departmental Officials	PI 172: Number of employees and offices received PPE	17	<ul style="list-style-type: none"> Provide PPEs to all employees at Head Office, Districts & Institutes. 	0	17	0	0	100 000	Head Office Districts	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Resources provided to Departmental Officials	PI 173: Number of worksite received fire equipment servicing and first aid kits refill.	90	<ul style="list-style-type: none"> • Refill of first aid kits (Head Office, Districts & Institutes) 	30	40	20	0	260 000	Institutes Head Office Districts Institutes	WELLNESS SERVICES DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Improved health and physical wellness	PI 174: Number of employees received psychosocial support	100%	<ul style="list-style-type: none"> • Conduct clients' assessment referral. • Provide Counselling Services. • Conduct group therapy. • Provide Executive wellbeing programs • Conduct workshops to Promote health education and Physical wellness 	100%	100%	100%	100%	400 000	Head Office Districts Circuits	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Improved health education	PI 175: Number of employees received health educational messages	2400	<ul style="list-style-type: none"> • Organize and print health promotion messages • Distribute Information Education Communication (IEC) material • Organize health talks sessions 	600	600	600	600	60 000	All Employees	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Improved health and physical wellness	PI 176: Number of employees participating on recreational and sport activities	1200	<ul style="list-style-type: none"> • Promotion of individual Physical Wellness of employees. • Organize employees to participate in choral music • Participate in district, regional, provincial, and national events 	200	400	400	200	100 000	All Employees Stakeholders	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Capacitated employees	PI 177: Number of workshops held on organizational Wellness	39	<ul style="list-style-type: none"> Organize information sharing on critical EHW issues E.G Stress Management Organize Personal Financial Management Workshop 	06	15	10	08	0	All employees	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Capacitated employees	PI 178: Number of sessions conducted on retirement planning	39	<ul style="list-style-type: none"> Data collection on employees ready to retire Facilitate workshops on retirement planning 	06	15	10	08	0	All employees	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Capacitated employees	PI 179: Number of workshops held on organizational Wellness	39	<ul style="list-style-type: none"> Organize information sharing on critical EHW issues e.g. Stress Management Organize Personal Financial Management Workshop 	06	15	10	08	0	All employees	DIRECTOR: EMPLOYEE RELATIONS AND WELLNESS SERVICES
Collective bargaining meetings attended	PI 180: Number of collective bargaining meetings attended	4	<ul style="list-style-type: none"> Facilitate meetings between employer and unions on Collective Bargaining matters. Make follow-ups on the implementation of resolutions taken. 	01	01	01	01	0	Unions	DIRECTOR: COLLECTIVE BARGAINING
Improved governance	PI 181: Percentage of reduction in the number of litigations matters in the planned financial year	20%	<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 	5%	5%	5%	5%	0	Top Management	DIRECTOR: LEGAL SERVICES
Publications issued	PI 182: Number of public relations campaigns and	32	<ul style="list-style-type: none"> Organization and co-ordination of public relations sessions 	08	08	08	08	0	Stakeholders All employees	DIRECTOR: COMMUNICATIONS AND



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
	internal corporate publications		<ul style="list-style-type: none"> Development and issuing of internal departmental publications viz. Communicque and Mdibanisi Establish and maintain relationships with the media. Conduct advocacy on Departmental programmes 							STAKEHOLDER MANAGEMENT
Conducted consultative engagements	PI 183: Number of consultative engagements with stakeholders	80	<ul style="list-style-type: none"> ECEAC Advisory Council to the MEC on policy related matters. Monitoring of DEF, (Summits& Press Conference reports. Quality Teaching and learning Campaign. 	20	20	20	20	0	MECs Office Task Team Members	DIRECTOR: COMMUNICATIONS AND STAKEHOLDER MANAGEMENT
Improved Departmental communication	PI 184: Number of website and social media entries and photographic services provided	80	<ul style="list-style-type: none"> Uploading of departmental content to the Website, Facebook, YouTube and Twitter. Provision of photographic services to the department Provide graphic design services for publications, branding and any departmental material. 	20	20	20	20	0	Stakeholders All Branches	DIRECTOR: COMMUNICATIONS AND STAKEHOLDER MANAGEMENT
Improved events management	PI 185: Number of Departmental Events organised in terms of SOPs on Events Management	48	<ul style="list-style-type: none"> Develop Events Management Calendar for the financial year. Provide guidance to directorates in planning, preparing and executing their events, in accordance with prescribed government policies. 	12	12	12	12	0	All Branches MECs Office	DIRECTOR: COMMUNICATIONS AND STAKEHOLDER MANAGEMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Compliance to regulatory environment of the Department	PI 186: Percentage of documents verified for compliance both CoE related and Goods & Services.	100%	<ul style="list-style-type: none"> Co-ordinate the provision of Departmental Marketing materials in government and related events. Provide photographic services to Departmental events. Provide graphic design services for publications, branding and any departmental material. 	100%	100%	100%	100%	0	All Branches	DIRECTOR: INTERNAL CONTROL UNIT
				03	03	03	03	0	All Branches Districts	DIRECTOR: FINANCIAL MONITORING AND REPORTING
				-	-	-	01	0	All Branches Districts	DIRECTOR: FINANCIAL PLANNING AND BUDGETING SERVICES
Improved Audit outcomes	PI 187: Number of IYM reports submitted to Provincial Treasury	12	<ul style="list-style-type: none"> Prepare and consolidate reports submitted to PT monthly as per PFMA requirements 	02	04	03	03	0	All Branches All Districts	DIRECTOR: ACQUISITIONS
Improved Audit outcomes	PI 188: Number of submissions of annual budget to Provincial Treasury	01	<ul style="list-style-type: none"> Budget planning and compilation Provincial Treasury and DBE interactions Budget Allocations 	02	04	03	03	0	All Branches All Districts	DIRECTOR: ACQUISITIONS
Improved Audit outcomes	PI 189: Number of bids finalized for goods and services	13	<ul style="list-style-type: none"> Coordinate and consolidate procurement plans and submit to Provincial Treasury Identify committee members and issue appointment letters 	02	04	03	03	0	All Branches All Districts	DIRECTOR: ACQUISITIONS



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Audit outcomes	PI 190: Percentage of Quotations finalized for goods and services	100%	<ul style="list-style-type: none"> Develop project plan for each Bid starting at the specification stage Facilitate and coordinate bids committee meetings Monitor finalization of bids within ninety (90) days of advertisement. Advertise Bids Identify committee members and issue appointment letters Advertise RFQ'S/obtain quotations from suppliers registered on the CSD Facilitate and coordinate quotations committee meetings for procurement from R1 Million Evaluate and Award Quotations Monitor finalization of quotations within ten (10) days of advertisement (for those that have been advertised) 	100%	100%	100%	100%	0	All Branches All Districts	DIRECTOR ACQUISITION
Improved Audit outcomes	PI 191: Percentage of commitments cleared in the system	100%	<ul style="list-style-type: none"> Monitor commitments older than 2 months in the system Conduct workshops for Chief Users Facilitate accountability meetings with Chief Users Compile monthly commitment reports for presentation at Fin Com Meetings where all 	100%	100%	100%	100%	0	All Branches All Districts	DIRECTOR: ACQUISITIONS AND ALL PROGRAMME MANAGERS



Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
			Programme Managers are present.							





PROGRAMME 2

PUBLIC ORDINARY SCHOOL EDUCATION

2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**Purpose:**

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

2.2 Sub-Programmes:

Sub-Programme	Sub-Programme Purpose
Public Primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Public Secondary level	To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary school.
School Sport, Culture and Media Services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.
Conditional Grants	To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved functionality of Agricultural Schools	PI 201: Number of Rural and Township Schools that are monitored	131	<ul style="list-style-type: none"> Review of SOP. Resourcing of 40 Agricultural and rural schools. Monitoring and support of 91 Vodacom schools and Mdantsane schools Agricultural Schools Project, Siyakhana Growth and Development Project Sprouting Entrepreneurs Project, Vodacom Sustainable Living Project and the Mdantsane Schools Greening & Agricultural Development Initiative 	20	83	17	11	15 000 901	FET Curriculum Resourcing and school Administration	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION AND RURAL EDUCATION



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Signed Lease Agreements	PI 202: Number of Lease Agreements signed in the planned financial year	80	<ul style="list-style-type: none"> Review of SOP. Facilitate signing of all outstanding lease agreements as per of Section 14 of SASA Act No 84 of 1996 Facilitate payment of all outstanding rentals to landowners. Monitoring and support implementation of contractual obligations by both landowners and the department 	20	20	20	20	2 400 000	FET Curriculum Resourcing and school Administration	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION AND RURAL EDUCATION
Improved school Functionality	PI 203: Number of schools from rural areas capacitated and monitored in the implementation of adapted education programs (e.g. MGT) in the planned financial year	200	<ul style="list-style-type: none"> Review of the SOP. Identification of schools practicing MGT in the province. Diagnosis of schools with challenges in the implementation of MGT schools. 	50	50	50	50	2 400 000	FET Curriculum Resourcing and School Administration	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION AND RURAL EDUCATION



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved implementation of ICT programmes	PI 204: Number of rural schools supported and monitored in the implementation of ICT programmes in the planned financial year	60	<ul style="list-style-type: none"> • (availability of MGT tool kit, Tool kit training, availability of MGT Timetable). • Implementation of the MGT intervention programme (workshops) • Conduct on site monitoring and support school visits. • Review of the SOP. • Diagnosis of rural schools with challenges regarding ICT implementation. Implementation of ICT intervention strategies • Conduct on-site support and monitoring visits. 	10	20	15	15	0	FET Curriculum Resourcing and school Administration E-Learning Information Communication Technology	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION AND RURAL EDUCATION
				05	05	05	05	2 400 000	FET Curriculum Resourcing and School Administration	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION
Improved school Functionality	PI 205: Number of Historical schools revitalised in the planned financial year.	20	<ul style="list-style-type: none"> • Review of the SOP • Diagnosis of Historical schools with challenges 	05	05	05	05			



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved school Functionality in the implementation of the developed teaching models	PI 206: Number of schools empowered and supported in the implementation of the developed Teaching Models in the planned financial year.	120	<ul style="list-style-type: none"> regarding functionality, resources, governance and performance, etc. Implementation of strategies to mitigate challenges identified. Conduct on site monitoring and support school visits to Historical schools. 	-	80	20	20	2 400 000	FET Curriculum Resourcing and School Administration	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION AND RURAL EDUCATION



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved school Functionality	PI 207: Number of rural and township schools where revitalisation programme was implemented in the planned financial year	120	<ul style="list-style-type: none"> Review of the SOP Diagnosis of schools having challenges of functionality. Intervention towards mitigation of functionality challenges Conduct on site monitoring and support visits to the identified schools. 	30	30	30	30	2 400 000	FET Curriculum Resourcing and school Administration	DIRECTOR: SCHOOL LANDSCAPE MANAGEMENT REVITALISATION AND RURAL EDUCATION
Improved Academic performance	PI 208: Number of underperforming /performing schools in which learner performance in Mathematics and Languages is monitored in GET phase through Provincial Studies (Grade 9 Mathematics Main Study)	55	<ul style="list-style-type: none"> Collect data from sampled schools using questionnaires Analyse data collected Compile reports for Grade 9 study Share reports with relevant stakeholders for implementation of recommendations 	20	20	10	15	370 920	Resourcing and School Administration Institutional Development and District Oversight Curriculum Management	DIRECTOR: QUALITY PROMOTIONS & STANDARDS



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Academic performance	PI 209: Number of underperforming/p erforming schools in which learner performance in Mathematics and Languages is monitored in GET through National Studies (ELNA, SE and GEC).	171	<ul style="list-style-type: none"> Verify sampled schools from DBE. Train Assessors for ELNA on the assessment. Monitor Early Learning National Assessments and GCE. Compile reports for the Province to feed into DBE reports. Monitoring of advocacy for GEC Training of School Coordinators for GEC. 	-	-	-	171	411 080	Resourcing and School Administration Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS
Improved Academic performance	PI 210: Number of reports from international Studies and Regional studies mediated and shared with stakeholders.	04	<ul style="list-style-type: none"> Extrapolate recommendations from International Studies (PIRLS, TIMMS and TALIS) and Regional Studies SEACMEC) Interpret the recommendations and draw a 	04	04	04	04	18 000	Resourcing and School Administration Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Academic performance	PI 211: Number of Circuits facilitated and monitored on the development of School Self Evaluation (SSE) and School Improvement Plans (SIP).	196	<ul style="list-style-type: none"> meaningful report Hold colloquium information sharing Forum with relevant stakeholders to share the report. Compile a list of circuits to be capacitated on SSE and SIP processes Facilitate training of selected circuit managers on SSE and SIP processes Monitor and support development of SSE reports and SIP implementation with Circuit Managers. (Dialogue). Compile a report on training and development of SSE reports and SIPs in circuits. 	49	49	49	49	177 800	Executive support Head of Department Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Academic performance	PI 212: Number of Districts monitored and provided with support on the development of School Self Evaluation (SSE) and implementation of School Improvement Plan (SIP).	12	<ul style="list-style-type: none"> Hold Directorate meetings. Sample schools for monitoring and support. Analyse SSE and SIP progress reports of sampled schools received from Districts. Visit sampled schools to monitor the support provided by Districts on implementation of SIP. Compile districts/ schools SIP monitoring reports. Hold quarterly meetings. 	12	12	12	12	Executive support Head of Department Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS	
				12	12	12	12			
Improved Academic performance	PI 213: Number of Districts monitored on the implementation of external evaluation recommendations in sampled evaluated schools.	12	<ul style="list-style-type: none"> Hold Directorate meetings. Compile a list of evaluated schools to be monitored and supported. Conduct desktop analysis of 	12	12	12	12	Executive support Head of Department Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS	
				12	12	12	12			



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Academic performance	PI 214: Number of underperforming schools monitored on implementation of Circular D2 of 2017 in underperforming schools.	192	<ul style="list-style-type: none"> External Evaluation Conduct on site Write report on the progress made by schools Hold quarterly meetings with districts and relevant provincial directorates to mediate reports. Request 2022 Circular D2 report and copies of pledge letters issued from clusters. Sample underperforming schools to be monitored and supported. Visit sampled schools to monitor the support provided by the districts. Compile districts'/ schools' monitoring report on the 	48	48	48	48	192 400	Executive support Head of Department Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved Academic performance	PI 215: Number of schools externally evaluated through Whole School Evaluation (WSE).	20	<ul style="list-style-type: none"> implementation of APIP. Compile a Provincial/ Annual report and submit to SG and MEC for approval. Conduct on-site pre-evaluation visit on sampled schools. Conduct onsite external Whole School Evaluation in sampled schools. Conduct onsite presentation and mediation of WSE reports to Evaluated schools and districts. 	6	8	1	5	800 000	Executive support Head of Department Institutional Development and District Oversight Curriculum	DIRECTOR: QUALITY PROMOTIONS & STANDARDS
Schools participating in minimum of five sporting codes	PPI 216: Number of public schools/ learners participating in minimum of five sporting codes (including indigenous games)	2 500	<ul style="list-style-type: none"> Coordination of sporting activities in schools in collaboration with other structures/ Departments where possible 	500	500	500	500	12 000 000	Resourcing and School Administration Curriculum	DIRECTOR: SCHOOL HEALTH, SAFETY AND LEARNER ENRICHMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Schools participating in the Indigenous games	PPI 217: Number of learners participating in Heritage programmes	1200	<ul style="list-style-type: none"> Coordination of school Heritage programmes 	300	300	300	300	7 000 000	Resourcing and School Administration Curriculum	DIRECTOR: SCHOOL HEALTH, SAFETY AND LEARNER ENRICHMENT
Schools with well-resourced libraries	PPI 218: Number of schools with well-resourced libraries and provision of career guidance to learners for their career choices	1 500	<ul style="list-style-type: none"> Coordination and establishment and functioning of school libraries. Ensuring that career exhibitions and expos are held in all Districts. 	375	375	375	375	3 000 000	Resourcing and School Administration Curriculum	DIRECTOR: SCHOOL HEALTH, SAFETY AND LEARNER ENRICHMENT
Schools participating in the Indigenous games	PPI 219: Number of public schools that will participate in arts and cultural activities (at least one of choral music, Indigenous Ngoma, Dance and movement	823	<ul style="list-style-type: none"> Coordinate choral music from Circuit to National level 	800	23	-	-	8 000 000	Resourcing and School Administration	DIRECTOR: SCHOOL HEALTH, SAFETY AND LEARNER ENRICHMENT
Learners receiving nutritious meals	PI 220: Number of learners benefitting from a nutritious meal	1 628 811	<ul style="list-style-type: none"> Provision of resources to schools to ensure the serving of a nutritious meal to learners. 	1 628 811	1 628 811	1 628 811	1 628 811	1 064 793 885	EMIS Resourcing and School Administration	DIRECTOR: NATIONAL SCHOOL NUTRITION PROGRAMME



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Learners receiving breakfast meals	PI 221: Number of primary school learners' benefitting from a breakfast meal	1 027 007	<ul style="list-style-type: none"> Provision of resources to schools to ensure the serving of a breakfast meal to primary school learners. 	1 027 007	1 027 007	1 027 007	1 027 007	119 369 024	EMIS Resourcing and School Administration	DIRECTOR: NATIONAL SCHOOL NUTRITION PROGRAMME
SMMEs contracted by schools	PI 222: Number of SMME/ Small holder farmers/ co-operatives contracted by schools	1200 (accumulative)	<ul style="list-style-type: none"> Monitoring visit reports of supplier contracting with SMME's/ Co-operatives/ small holder farmers etc. by schools for the purpose of supporting the implementation of the NSNP by schools. 	300	300	300	300	0	Supply chain Management Resourcing and school Administration	DIRECTOR: NATIONAL SCHOOL NUTRITION PROGRAMME
Schools with ICT devices	PI 223: Number of schools resourced with ICT devices for teaching and learning	200	<ul style="list-style-type: none"> Survey schools for ICT needs for teaching and learning Compile lists Develop demand memos for procurement Distribute the ICT devices to beneficiary schools 	-	-	-	200	50 000 000	Information Communication and Technology Curriculum Management	DIRECTOR: E-TEACHING AND LEARNING



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Schools with digital content.	PI 224: Number of schools provided with digital content.	200	<ul style="list-style-type: none"> Research available digital content for subjects Sources the digital content Distribute to digital content to schools with ICT devices 	-	-	-	200	6 000 000	Information Communication and Technology Curriculum	DIRECTOR: E-TEACHING AND LEARNING
Capacitation of teachers in ICT Integration	PI 225: Number of teachers trained in ICT integration in teaching and learning	1800	<ul style="list-style-type: none"> Skills survey for teachers Identify training needs of teachers Develop training programmes ICT integration Conduct training sessions Support teachers beyond training conducted 	600	600	600	600	2 000 000	Information Communication and Technology	DIRECTOR: E-TEACHING AND LEARNING
Improved circuits and school Functionality	PI 226: Number of districts supported for improved Circuit and School functionality.	12	<ul style="list-style-type: none"> Conduct district on-site support visits to 12 districts. Conduct accountability sessions/CMC Forum for CMC Heads for efficient and 	6	3	0	3	629 440	Resourcing and School Administration	DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved efficiency and effectiveness of Districts in the CMC's	PI 227: Number of accountability sessions held with CMC Heads and Circuit Managers to improve efficiency and effectiveness of districts on a quarterly basis.	03	<ul style="list-style-type: none"> effective functioning of Circuits and schools. Hold accountability sessions for both CMC Heads and Circuit Managers at a Cluster level for improved learner and audit outcomes. 	1	1	0	1	493 840	Resourcing and School Administration	DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT
Improved competency and capacity of Circuit Managers	PI 228: Number of empowerment and support programmes delivered for improved competency and	02	<ul style="list-style-type: none"> Coordinate for the roll out of decentralized support sessions & empowerment programmes for CMC Heads and 	0	1	0	1	209 000	Resourcing and School Administration	DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
	capacity of Circuit Managers twice per year,		<ul style="list-style-type: none"> Circuit Managers at a Cluster level. Identify underperforming primary and secondary schools. Issue out letters of accountability to Principals of identified underperforming schools. Conduct accountability sessions with Principals of Chronic underperforming schools. 							
Improved school Functionality	PI 229: Percentage of underperforming schools visited for monitoring and support purposes	50%	<ul style="list-style-type: none"> Conduct monitoring and support visits to Chronic underperforming secondary schools for improved learner and school performance. 	25%	25%	0	0	66 880	Curriculum Management Resourcing and School Administration	DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT
Improved District Functionality	PI 230: Number of districts capacitated and	08	<ul style="list-style-type: none"> Coordinate district capacity assessments for 	3	2	1	1	147 240	Curriculum Management	DIRECTOR: INSTITUTIONAL DEVELOPMENT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies and School Administration	Responsibility
				Q1	Q2	Q3	Q4			
Improved school Functionality	supported for improved district functionality PI 231: Number of school visits conducted for education delivery oversight and support	300	<ul style="list-style-type: none"> Fundamentals of Performance (FOP). Monitor FOP implementation across all districts and progress reporting. Onsite school visits for physical verification of availability of basic education services Manage information on basic education services by analyzing and translating data into knowledge for planning, decision making and reporting. Share and discuss findings/reports with affected Directorates Follow-up on implementation and reporting by Directorates 	90	60	90	60	736 000	Resourcing and School Administration Curriculum Management Resourcing and School Administration Stakeholders	AND DISTRICT OVERSIGHT DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved school Performance	PI 232: Number of SMTs of Chronic underperforming secondary schools and their feeder primary schools supported on their roles and responsibilities for effective Curriculum Management.	210	<ul style="list-style-type: none"> Participate in school readiness oversight visits by external oversight committees Coordinate for the delivery of support session for SMTs of chronic underperforming schools and their Feeder primary schools. 	80	80	50	0	211 800	Curriculum Management Resourcing and School Administration	DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT
Improved school Performance	PI 233: Number of Principals participated in intervention programmes (NECT).	160	<ul style="list-style-type: none"> Coordinate NECT Leadership support programmes for identified School Principals. 	40	40	40	40	64 640	Resourcing and School Administration	DIRECTOR: INSTITUTIONAL DEVELOPMENT AND DISTRICT OVERSIGHT
Functional SGB'S	PI 234: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	60%	<ul style="list-style-type: none"> Train SGBs on their roles and responsibilities. Mediate the SGB functionality tool to Circuit Mangers. 	15%	15%	15%	15%	0	Resourcing and School Administration	DIRECTOR: RESOURCING AND SCHOOL ADMINISTRATION



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Implementation of a Mother Tongue based Bilingual	PI 235: Number of schools implementing Mother Tongue Based Bilingual Education (MTBBE) per District each year	120	<ul style="list-style-type: none"> Facilitate collaboration with relevant Directorates. Develop an intervention plan for schools not meeting the functionality threshold. Train SGB's on development of policies Advocacy on Language Policy implementation. Facilitate equitable access to services and information of the Department for compliance with official languages of the Republic. Advocacy on Language Policy implementation and capacitation on Corpus development for new Grade 4 and 8 Cohorts in Mathematics 	20	45	45	10	1 200 000	Curriculum Examination and Assessment	DIRECTOR: LANGUAGE IN EDUCATION POLICY UNIT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Implementation of Incremental Introduction of African Languages (IIAL)	PI 236: Number of schools implementing Incremental Introduction of African Languages (IIAL) each year	50	<ul style="list-style-type: none"> and Natural Sciences & Technology and Grade 4 -7 implementing schools. Ensure ongoing monitoring, evaluation and support by relevant sections. Develop a multilingual term bank. Ensure that PPN processes allocate posts for IIAL. Advocacy on Language Policy implementation for Grade 4 new Cohort and Grades 1 -3 implementing schools. Advocacy on Language Policy implementation and capacitation on Corpus development for new Grade 4. 	10	20	15	5	278 000	Curriculum Resource and School Administration	DIRECTOR: LANGUAGE IN EDUCATION POLICY UNIT



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
			<ul style="list-style-type: none"> Versioning of Workbooks for Grade 4 to 7 cohorts into isiXhosa and Sesotho 							





PROGRAMME 3

INDEPENDENT SCHOOL SUBSIDIES

3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Purpose

To support independent schools in accordance with the South African Schools Act.

Programme 3: Sub-Programme

Sub Programme	Purpose
Primary level	To support independent schools in the Grades 1 to 7 levels.
Secondary level	To support independent schools in the Grades 8 to 12 levels.



Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Registered independent schools receiving subsidies	PI 301: Percentage of registered independent schools receiving subsidies	42%	<ul style="list-style-type: none"> Monitor enrollment of Grade R learners registered in independent schools 	42%	-	-	42%	0	School Administration EMIS	DIRECTOR: SCHOOL RESOURCE PLANNING
Learners at registered independent schools are subsidised	PI 302: Number of learners subsidized at registered independent schools	45 000	<ul style="list-style-type: none"> To make sure that schools receive subsidy as a mop up 	45 000	-	-	45 000	0	School Administration EMIS	DIRECTOR: SCHOOL RESOURCE PLANNING





PROGRAMME 4

PUBLIC SPECIAL SCHOOL EDUCATION

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 inclusive education. Including E-learning and inclusive education.

Sub-Programmes

Sub-Programmes	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 professional and other development of educators and non-educators in public special schools. (including inclusive education).
4.3 School Sport, Culture and Media Services	To provide for Departmentally managed sporting, cultural and reading activities in public special schools (including Inclusive education) and required additional staff.
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).



Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Employed educators in Public Special Schools	PI 401: Number of educators employed in Public Special Schools	1 141	<ul style="list-style-type: none"> Submit list of promotional posts in Special Schools for inclusion in bulletin 	1 141	1 141	1 141	1 141	0	Human Resource Administration	DIRECTOR: INCLUSIVE EDUCATION
Employed non-professional and non-educator staff in Public Special Schools	PI 402: Number of non-professional and non-educator staff employed in Public Special Schools	1 000	<ul style="list-style-type: none"> The filing of all critical vacant non-professional and non-educator staff employed in public special schools 	1 000	1 000	1 000	1 000	0	Human Resource Administration	DIRECTOR: INCLUSIVE EDUCATION
Functional Public Special Schools	PI 403: Number of Special Schools funded	45	<ul style="list-style-type: none"> The transfer of Norms and Standards funding to all special schools. 	45	45	45	45	0	Resourcing and School Administration	DIRECTOR: INCLUSIVE EDUCATION
Special Schools provided with assistive devices	PI 404: Number of learners in Special Schools provided with assistive devices	250	<ul style="list-style-type: none"> The procurement of assistive devices to learners in special schools, mainstream schools and full-service schools provided with assistive devices 	70	70	70	40	0	Resourcing and School Administration	DIRECTOR: INCLUSIVE EDUCATION





PROGRAMME 5

EARLY CHILDHOOD DEVELOPMENT

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**Purpose**

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

Programme 5: Sub-Programmes

Sub-Programmes	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 at early childhood development centres.
5.3 Pre-Grade R in Early Childhood Development Centres	To support Pre-Grade R at early childhood development centres
5.4 Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in ECD centres.
5.5 Conditional Grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Capacitated Pre-Grade R Practitioners	PI 501: Number of Pre-Grade R practitioners trained on ECD NQF Level 4 qualification	300	<ul style="list-style-type: none"> Contracting the Training Provider/s Compile lists of practitioners to be trained – needs assessment Ensure contracted service provider/s upload the trainees to ETDP SETA before training starts Monitor training progress Facilitate and monitor timeous payment of stipend and all invoices Manage Compliance Forms 	-	-	-	300	29 235 000	Teacher Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)
Capacitated ECD Practitioners	PI 502: Number of ECD Practitioners trained on NCF.	2556	<ul style="list-style-type: none"> Conduct skills audit Compile a list of Practitioners to be trained. Train the trainers on Revised workbooks & CAPS Conduct Coding & Robotics trainings Develop and print training materials Monitor Training programmes 	639	639	639	639	1 533 000	Teacher Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)
Capacitated Grade R Practitioners	PI 503: Number of Grade R educators/practitioners trained on CAPS	1 552	<ul style="list-style-type: none"> Conduct skills audit Compile a list of Grade R Practitioners /educators to be trained 	388	388	388	388	931 200	Teacher Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Learners in Grade R are subsidised	PI 504: Percentage of schools with Grade R subsidized at 70% of grade 1 per learner cost	98%	<ul style="list-style-type: none"> Develop and print training materials Monitor training programmes Develop Paper Budget and distribute to school Develop the gazette Develop submissions for approval Timeous processing of transfer payment Reconcile actual payment with spreadsheet for payment Inform schools on transferred funds Develop monitoring tools and ensure accountability thereof Manage supply of resources to schools Timeous processing of invoices 	98%	-	98%	98%	62 000 000	Resourcing and School Administration	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)
Remunerated Grade R Practitioners	PI 505: Number of Grade R practitioners receiving monthly stipend	3 000	<ul style="list-style-type: none"> Collate database of Grade R practitioners Identify and fill critical vacancies Manage relocation process Manage practitioners' database 	3 000	3 000	3 000	3 000	450 000 000	Early Childhood Development Human Resource Administration Human Resource Planning	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)

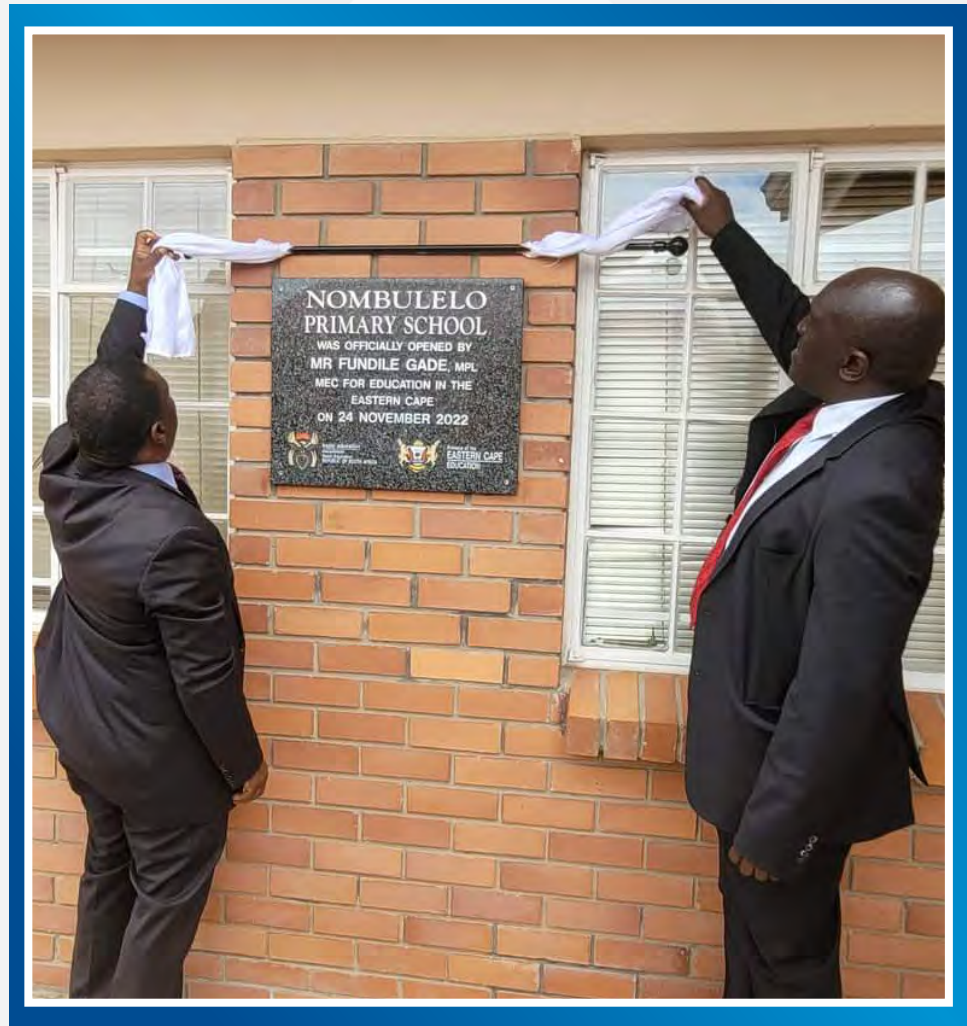


Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Qualified Grade R Practitioners	PI 506: Number of practitioners awarded bursaries Diploma in Grade R Teaching	104	<ul style="list-style-type: none"> Collate database of practitioners undergoing training Conduct needs assessment and compile a database as per level of qualification Contracting for new intake and continuing students as well as managing registration of students Monitor training sessions Analyze students' progress and develop intervention programme where necessary Process payment of fees timeously 	104	-	-	104	0	Human Resource Development Early Childhood Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)
Qualified Grade R Practitioners	PI 507: Number of undergraduates awarded bursaries for B.Ed. Foundation Phase	438	<ul style="list-style-type: none"> Contracting for new intake and continuing students as well as managing registration of students Monitor training sessions Analyze students' progress and develop intervention programme where necessary Process payment of fees on time 	438	438	438	438	19 000 000	Human Resource Development Early Childhood Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)
Registered ECD Centers	PI 508: Number of ECD centres registered	300	<ul style="list-style-type: none"> Facilitate orientation workshops on registration of ECD Centres in line with the Standard Operating Procedures 	45	105	105	45	0	Early Childhood Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Children accessing ECD services	PI 509: Number of children accessing (registered/funded) ECD services	142 000	<ul style="list-style-type: none"> Conduct advocacy programmes Assessment of applications Awarding of registration certificates Conduct monitoring and support programmes for registered centres Maintain, verify and validate database of registered centres 	-	-	-	142 000	381 000 000	Early Childhood Development	DIRECTOR: EARLY CHILDHOOD DEVELOPMENT (CURRICULUM)





PROGRAMME 6

INFRASTRUCTURE DEVELOPMENT

6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for schools and non-schools.

Sub-Programmes

Sub-Programmes	Purpose
6.1 Administration	To provide and maintain infrastructure facilities for administration.
6.2 Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools.
6.3 Special Schools	To provide and maintain infrastructure facilities for public special schools.
6.4 Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development.



Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Approved maintenance plans	PI 601: Number of Maintenance plans approved by SGB's	1 600	<ul style="list-style-type: none"> Assessments of school's maintenance needs conducted Maintenance plans specified, costed and composed. Maintenance plans presented and approved by SGBs Maintenance plans loaded on to the SASAMS system 	400	400	400	0	0	Resourcing and School Administration	DIRECTOR: INFRASTRUCTURE
Maintenance budgets utilised by schools	PI 602: Percentage of maintenance budgets utilised by schools (from SASAMS)	100%	<ul style="list-style-type: none"> Maintenance budgets approved by SGBs. Works inspected. Proofs of payment supplied by school SMTs. 	100%	100%	100%	0	0	EMIS	DIRECTOR: INFRASTRUCTURE
Improved FIPDM stages on projects	PI 603: Number of projects that have moved from FIPDM stages 2 to stage 4 (Planning stages).	70	<ul style="list-style-type: none"> Final approval of the annexure B5 Planning projects prioritized and funded. ERM Meetings convened. IDMS Project stage gates completed. 	20	15	15	20	0	Department of Planning Monitoring and Evaluation	DIRECTOR: INFRASTRUCTURE



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Investigations conducted on diligence scoping projects at schools	PI 604: Number of schools where due diligence on project scoping investigations have been conducted	100	<ul style="list-style-type: none"> Submission of project strategic briefs Project scope appraisal completed. Project viability signed off by stakeholders. Client satisfaction forms completed. Project pre handover meetings held. Project post completion reports 	25	25	25	25	0	Stakeholders	DIRECTOR: INFRASTRUCTURE
Completed Land Acquisitions and disposals	PI 605: Number of land Acquisitions and disposals completed through DPWI	08	<ul style="list-style-type: none"> Annual U-AMP completed and submitted. Meetings with DPWI held and land acquisition and disposal documentation conveyed to DPWI. 	02	02	02	02	0	Department of Public Works Supply Chain Management	DIRECTOR: INFRASTRUCTURE
Budget utilised for payment of PSOPPs	PI 606: Percentage of budget utilisation achieved in the payment of PSOPPs (section 14 leases)	100%	<ul style="list-style-type: none"> Orders issued. Claims submitted by the Rural Schooling unit. Invoices approved. Claim vouchers submitted to CFO Branch 	100%	100%	100%	100%	0	Financial Management Supply Chain Management	DIRECTOR: INFRASTRUCTURE



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Completed transfer transactions	PI 607: Number of S42 transfer transactions completed and made to DPWI.	200	<ul style="list-style-type: none"> Payment stubs sent to landlord. Assessment, approval/rejection of Closeout reports (COR's). Detail calculation of S42 for complaint COR's. Declaration and asset transfer to custodian DPW Properties) 	50	50	50	50	0	Supply Chain Management	DIRECTOR: INFRASTRUCTURE
Audit Improvement action plans implemented	PI 608: Percentage of the Audit improvement plan (AIP) items completed	100%	<ul style="list-style-type: none"> AIP approved and workshopped. AIP Meetings held. Progress report submitted to the CD. 	100%	100%	100%	100%	0	Audit Controller	DIRECTOR: INFRASTRUCTURE
Completed Projects	PI 609: Percentage of projects that reached Completion where Updates on the NEIMS System have been made	100%	<ul style="list-style-type: none"> Practical completion report drawn. NEIMS assessments conducted by IAs. NEIMS reports uploaded on to the EFMS. Reports loaded on to the NEIMS system 	100%	100%	100%	100%	0	Implementing Agents	DIRECTOR: INFRASTRUCTURE



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Compliance on EIG Conditional Grant schedule	PI 610: Percentage of EIG Conditional Grant Compliance items completed on schedule.	100%	<ul style="list-style-type: none"> Grant plans done and submitted. Grant reports submitted on time and on the prescribed template. Meetings with the grant administrator held. 	100%	100%	100%	100%	0	Conditional Grant	DIRECTOR: INFRASTRUCTURE
Reviewed IDMS stage gate	PI 611: Percentage of IDMS stage gate reviews completed.	100%	<ul style="list-style-type: none"> Stage gate review teams identified and appointed. Gate review requests made by IAs. Gate review team meetings held. Gate review conducted 	100%	100%	100%	100%	0	Implementing Agents	DIRECTOR: INFRASTRUCTURE
Schools provided with security fencing.	PI 612: Number of schools that received 1800mm high perimeter security fencing.	100	<ul style="list-style-type: none"> Fencing programme budgeted on the B5. Perimeter size. Projects reported on. Completions certificates loaded on EFMS 	40	20	20	20	0	Implementing Agents	DIRECTOR: INFRASTRUCTURE
Invoices paid with 14 Days	PI 613: Percentage of invoices paid within 14 days	100%	<ul style="list-style-type: none"> Project valuations done on EFMS. Claims recalled from IAs. 	100%	100%	100%	100%	0	Supply Chain Management Internal Control Unit	DIRECTOR: INFRASTRUCTURE



Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
			<ul style="list-style-type: none"> • Claims submitted by the IA's to DoE. • Invoices approved. • Claim vouchers submitted to CFO Branch. • Payment stubs sent to IAs 						Payment Services	





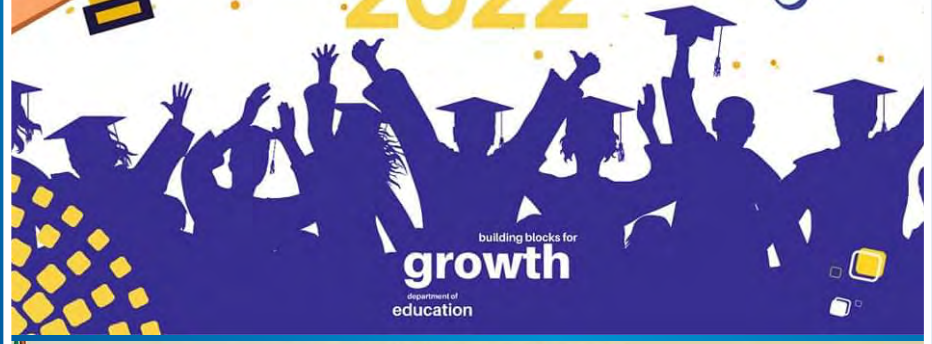
Province of the
EASTERN CAPE
EDUCATION



77.3% PASS RATE

**CLASS OF
2022**

**Good!
JOB!**



building blocks for
growth
department of
education



PROGRAMME 7

EXAMINATIONS AND EDUCATION RELATED SERVICES

7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**Purpose**

To provide the education institutions as a whole with examination and education related services.

Programme 7: Sub-Programmes

Sub-Programmes	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 External Examinations	To provide for departmentally managed examination services.
7.4 Special Projects	To provide for special departmentally managed intervention projects in the education system as a whole.
7.5 Conditional Grants	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants



Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Target				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Grade 09 Schools participate in the General Education Certificate (GEC) Pilot Projects	PI 701: Number of Grade 09 Schools participate in the General Education Certificate (GEC) Pilot Projects	246	<ul style="list-style-type: none"> Registration of learners Printing and distribution of question papers and memoranda 	-	-	-	246	8 000 000	FET Curriculum	CHIEF DIRECTOR: CURRICULUM
Grade 12 Learners registered for Provincial common and Preparatory Examinations	PI 702: Number of Grade 12 Learners registered to write Provincial June common and Preparatory Examinations	90 000	<ul style="list-style-type: none"> Registration of learners Setting, Printing and distribution of question papers and memoranda 	-	90 000	90 000	-	40 000 000	FET Curriculum Resourcing and School Administration	CHIEF DIRECTOR: CURRICULUM

