



Province of the
EASTERN CAPE
EDUCATION

HEAD OFFICE OPERATIONAL PLAN

2015 / 2016

**BUILDING
BLOCKS FOR GROWTH**



HEAD OFFICE OPERATIONAL PLAN

2015/2016

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Programme 1: Administration

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

Analysis per programme:

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

Key Achievements:

The department was confronted with abnormally high level of accruals which was reduced by 82% as at 31 January 2015 that resulted in huge reduction and payment of long outstanding leave gratuity payments.

The department managed to stabilise financial management within the department by vigorously managing the compensation of employees expenditure which has seen placement of 2 576 additional educators in substantive vacant post and further 923 educators from Funza Lutshaka, provincial bursary holders and temporary educators placed. Internal control unit has been strengthened to act as gatekeepers for compliance with policies and procedures by utilisation of services of interns until the new organogram is finalised.

Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and are starting to yield positive results on improved communication and quality of data from school level. This functions has not only been left to EDOs however the teams also official who are specialists in other areas. This was strengthen by acquisition of forty (40) GG vehicles

A monthly and quarterly accountability meeting continues to be held by the provincial intervention team to set a note on accountability, compliance with policies and procedures and identification of potential risk areas that needed interventions that work towards operation clean audit

The department has also managed to ensure that bid committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded on time.

The department was able to ensure that 5 544 public schools implemented SASAMS and that facilitated electronic reporting improvement system by schools which resulted the an improvement in data collection from schools

The MEC and the Acting Head of Department continued to meet with the various stakeholders (principals, School Governing Bodies and Traditional Leaders) to strengthen the fact of education being societal matter. This amongst others resulted to realignment, merger and closure of unviable schools but at the same time ensuring that learners receive schooling as intended and maximising the available resources up to school level.

Key Priorities:

- Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching
- Finalisation of the revised organisational structure and new service delivery model
- Appointment to key strategic administration posts
- Accelerate the implementation of Information-Communications Technology (ICT) Governance Framework (including Governance Structures, ICT Strategy, and Integrated Communication System)
- Strengthening of Risk Management and Fraud Prevention Measures
- Strengthening of Internal Auditing Processes
- Turning around Human Resource and Supply Chain Management
- Implementation of leave management project
- Strengthening of Communications and Customer Care
- Review and formulate appropriate response to internal, external and MPAT findings.

Challenges/Risks with regard to implementation

The main challenge is less than ideal governance, accountability and compliance as indicated below:

- Delay in the approval of the new organogram and lack of funding for the new service delivery model.
- Delays in appointments within the financial year.
- Poor elimination of inefficiencies in human resources management and supply chain management;
- Cultural and Structural constraints will impede the implementation of the ICT Governance Framework
- Lack of institutionalising of the Risk Management and Fraud Prevention Measures
- Budget constraints that may limit the implementation of the Annual Performance Plan.
- Lack of implementation of audit recommendations

Measures to Address Risk/Challenges:

- Approval of the new organogram to expedite effective management
- Budget cut must not be done to take funds out of Department of Education
- Risk strategy to be developed and institutionalised by all senior managers
- Continuous communication of Fraud Prevention Plan
- Funding proposal on populating vacant posts on the new service delivery model
- Free up financial resources through resolving various inefficiencies
- Risk of not implementation recommendations audit.

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

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

TOTAL BUDGET: R2 369 703

Sub-programmes

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

Office of the MEC

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
Target		76		18		21		12		25		
Budget		R 483 000		R 300 000		R 483 000		R 191 500		R 591 500		
Annual		76		18		21		12		25		
R 1 566 000		R 483 000		R 300 000		R 483 000		R 191 500		R 591 500		
Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4					
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
Target	10	6	5	6	7	5	5	4	3	3	6	6
Budget	R241 500	R121 500	R120 000	R100 000	R110 000	R90 000	R90 000	R61 500	R40 000	R310 000	R200 000	R81 500
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Management of the office of the MEC • Organise structure session with major stakeholders, EXCO, Outreach programmes and Imbizos • Develop and maintain effective Appeals mechanism to the MEC • Develop and organise successful MEC Constituency programme, • Social Mobilization to improve Provincial Education outcomes in the Eastern Cape • Coordinated Parliamentary constituency services and Public participation (handling petition) 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • Lack of systematic stakeholder interaction across all levels of the sector and social mobilisation coordination. • Fragmented SGBs across the province that makes it difficult to coordinate 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Minutes of meeting • Copies of constituency programmes 												
Responsibility: Director – Office of the MEC												

Strategic Goal 6: Efficient through good corporate governance and management													
Strategic Objective SO 6.4: To develop and monitor the implementation of an integrated policy management framework													
PI 102 MEC: Number of Cabinet and Parliamentary engagements													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		17		4		3		6		4			
Budget													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month		April	May	June	July	August	September	October	November	December	January	February	March
Target		1	1	2	1	1	1	2	2	2	-	2	2
Budget													
Key activities covered by this Budget include		<ul style="list-style-type: none"> Coordinate and provide timely and quality responses to the National Executive Coordinate and provide timely and quality responses to the Provincial Executive Coordinate and provide timely and quality responses to the National Parliament. Coordinate and provide timely and quality responses to the Provincial Legislature. 											
Key Challenges:		Corrective Measures to address Key Challenges:											
<ul style="list-style-type: none"> Delayed response to the house resolutions and answers to executive and parliamentary questions. 		<ul style="list-style-type: none"> The newly established Executive Support Branch will improve better coordination. 											
Portfolio of Evidence:		<ul style="list-style-type: none"> List of responses Proof of submissions 											
Responsibility: Director – Office of the MEC													

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

Office of the Superintendent – General

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
PI 104 SG: Number of HEDCOM meeting attended and monitoring of HEDCOM resolutions effective implementation of sector priorities		12	3	3	3							
Target												
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	1	1	1	1	1	1	1	1	1	1
Budget												
Key activities covered by this Budget include												
<ul style="list-style-type: none"> Regular attendance of HEDCOM to be well-informed with sector priorities 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> Late notification of meetings and incomplete finalisation of related logistics Remedial measures are to be undertaken to ensure that this does not happen. 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> Minutes of the meetings 												
Responsibility: Office of the Superintendent General												

Strategic Goal 6: Efficient administration through good corporate governance and management													
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place													
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual			
Target	Budget	April	May	June	July	August	September	October	November	December	January	February	March
		4	4	4	4	4	4	5	7	3	7	5	3
PI 105 SG: Number of consultative engagements with oversight structures, organized labour and other key stakeholders to galvanize support for implementation of departmental policies, programmes and solicit feedback in the process													
Key activities covered by this Budget include		<ul style="list-style-type: none"> Provision of accurate, and timely secretariat services of meetings chaired by the SG/ HOD and follow up, management and recording of implementation of all related decisions/ resolutions of meetings chaired by the HOD and/ or requiring the co-ordination/ management of the SG/ HOD Cost drivers: Printing of meeting packs, S&T and catering for the meetings 											
Key Challenges:		Corrective Measures to address Key Challenges:											
<ul style="list-style-type: none"> Non establishment of functional Secretariat for the SG 		<ul style="list-style-type: none"> Streamlining the functioning and coordination of the office of the SG Appropriate staffing of the Office of the SG 											
Portfolio of Evidence:		<ul style="list-style-type: none"> Minutes of meeting 											
Responsibility: Office of the Superintendent – General													

Strategic Goal 6: Efficient administration through good corporate governance and management.												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 1066 SG: Number of DEXCO meetings held and monitoring of DEXCO resolutions implementation to reinforce good governance and effective implementation of departmental priorities		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		12	3	3	3	3						
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	1	1	1	1	1	1	1	1	1	1
Budget												
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Provide secretariat service for all DEXCO meetings • Keep minutes of and decision matrix for all DEXCO meetings • Follow up on the decisions taken in the meetings; • Cost drivers: Accommodation, Printing of meeting packs and catering for DEXCO meetings 												
Key Challenges:												
<ul style="list-style-type: none"> • Dishonouring of resolutions 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Minutes of the meeting 												
Responsibility: Office of the Superintendent – General												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • A follow up log must be developed and attached to the minutes. 												

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

Internal Control Unit

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting												
PI 108ICU: Number of inspections & investigations to verify validity of financial transactions and adequacy of supporting documents		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		48	12	12	12	12						
Budget		R90 000	R22 500	R22 500	R22 500	R22 500						
Quarter	Quarter 1		Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	4	4	4	4	4	4	4	4	4	4	4
Budget	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500
Key activities covered by this Budget include	<ul style="list-style-type: none"> Key activities include pre/post audit of source documents for payments, goods & services and Compensation of Employees. Enforcement of all relevant delegations, and application of Consequence Management. 											
Key Challenges:	<p>Corrective Measures to address Key Challenges:</p>											
<ul style="list-style-type: none"> Uniform application of process for Goods & Services and Salary payments. Development of checklists that conform to AG requirements. 	<ul style="list-style-type: none"> Holding monthly forums to check uniformity. 											
Portfolio of Evidence:												
Pre/post payment review reports; Consequence management reports												
Responsibility: Chief Director – Internal Control												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 109 ICU: Number of departmental central database for all policies, procedures and circulars developed		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target	24	8- delegations/P	6	6	6	6						
Budget	100,000.	40,000	20,000	20,000	20,000	30,000						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	2	2	2	2	2	2	2	2	2	2	2
Budget	R20 000	R10 000	R10 000	R10 000	R5000	R5000	R5000	R10 000	R5000	R5000	R5000	R10 000
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Key activities include review of Financial & Supply Chain management annual delegations. • Analyse and review financial policies. • Compile annual Internal Control Procedure documents. • Review and compile asset management policies & loss control & recovery measures 										
Key Challenges:		Corrective Measures to address Key Challenges:										
<ul style="list-style-type: none"> • Implementing delegations uniformly applied across all districts • Ensuring that financial policies are uniformly applied across all operational areas. 		<ul style="list-style-type: none"> • Holding regular operations forums. • Holding advocacy campaigns. 										
Portfolio of Evidence:		<ul style="list-style-type: none"> • Delegations signed by the HoD; • Policies signed by HoD. • Record of loss cases. 										
Responsibility: Chief Director – Internal Control												

Internal Audit Unit

Strategic Goal 6: Efficient administration through good corporate governance and management														
Strategic Objective 6.3: To ensure that management system for performance , information and risk mitigation are in place														
PI 110 IAU: Number of areas of audit to assess the adequacy and effectiveness of internal controls, risk management and Governance processes in the planned financial year.														
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		April	May	June	July	August	September	October	November	December	January	February	March	
	Target	3	3	3	4	4	3	3	3	3	3	2	2	2
	Budget	R500 000	R500 000	R600 000	R1 2000 000	R1 2000 000	R1 2000 000	R1 000 000	R1 000 000	R1 000 000	R1 100 000	R600 000	R600 000	R600 000
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Co-sourcing of Internal Audit • Audit Committees • Performance of audits in house 												
Key Challenges		Corrective Measures to address Key Challenges:												
Lack of capacity in Internal Audit		<p>The Department is in the process of filling the Director Internal Audit position and a consultant will be appointed to increase capacity</p> <p>Other vacant posts will also be filled</p>												
Portfolio of Evidence:		<ul style="list-style-type: none"> • Copies of audit plans • Copies of audit reports 												
Responsibility: Director – Internal Audit														

Statutory Advisory and Protocol Services

Strategic Goal 5: Promote social cohesion through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
PI 111 SAPS: Number of empowerment programmes implemented for women and people with disability		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Target		16	6	4	4	2						
Budget		484 658	130 000	149 658	135 000	70 000						
Quarter	Quarter 1		Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	2	2	2	2	1	1	2	2	2	0	1	1
Budget	20 000	50 000	40 000	60 000	24 680	64 978	60 000	50 000	5 000	15 000	40 000	20 000
Key activities covered by this Budget include	<ul style="list-style-type: none"> Key activities includes the establishment of G/BEM clubs and Techno Girl programmes in mainstream and special schools 											
Key Challenges	Corrective Measures to address Key Challenges											
<ul style="list-style-type: none"> Non or slow responses from key stakeholders regarding requested information 	<ul style="list-style-type: none"> Constant endeavours to commit stakeholders to participate 											
Portfolio of evidence	<ul style="list-style-type: none"> Minutes of meetings Attendance register Invitations to attend workshops/ meetings Pictures 											
Responsibility:	Deputy Director: Special Programmes											

Strategic Goal 5: Promote social cohesion through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
PI 1112: SAPS		Number of districts and schools participated in dedicated programmes of Institutionalised days										
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		8		2		2		3		1		
Budget		534 064		150 000		180 000		124 064		80 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	0	0	2	1	1	0	1	2	0	0	0	1
Budget	30 000	50 000	70 000	40 000	100 000	40 000	55 000	59 064	10 000	20 000	20 000	40 000
Key activities covered by this Budget include												
<ul style="list-style-type: none"> Key activities involves the implementation of programmes of national institutionalized days at district and school level 												
Key Challenges:												
<ul style="list-style-type: none"> Lack of dedicated SPU official at district level 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> Attendance register of preparatory meetings and events Invitations to attend meetings and events Pictures 												
Responsibility: Chief Director – Statutory Advisory and Protocol Services												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> Appointment of official responsible for SPU related functions only 												

Strategic Goal 6 : Ensure efficient administration through good corporate governance and management												
Strategic Objective 6.3 : To ensure that management systems for performance, information and risk mitigation are in place												
PI 113: SAPS Reduction in the number of litigation matters in the planned financial												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		100%		25%		25%		25%		25%		
Budget		32 000		8 000		8 000		8 000		8 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	25%	-	-	25%	-	-	25%	-	-	25%
Budget			8 000			8 000			8 000			8 000
Key activities covered by this Budget include												
The Budget will be utilized to service court orders and the recovery of favourable court orders and training of senior management of the department												
Key Challenges												
<ul style="list-style-type: none"> Cooperation from SMS and officials in the implementation of court orders, settlement agreements and providing information in terms of the Promotion of Access to Information Act. 												
Portfolio of evidence												
<ul style="list-style-type: none"> List of completed litigation cases Attendance registers of training workshops List of requested information in terms of the Promotion and Access to Information Act. 												
Responsibility: Director: Special Programmes												
Corrective Measures to address Key Challenges												
<ul style="list-style-type: none"> Training, implementing user friendly systems to manage flow of information between officials and the Directorate: Legal Services. 												

Strategic Goal:6: Ensure efficient administration through good corporate governance and management													
Strategic Objective: 6.3: To ensure that management systems for performance, information and risk mitigation are in place													
PI 114: SAPS Number of targeted public relations campaigns and internal corporate publications published in the planned financial year to improve the image of the Department													
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
Target	0	0	1	0	0	1	0	0	0	1	0	0	1
Budget [®]			381 524.50			381 524.50				381 524.50			381 524.50
Annual	4			1			1			1			
Target Budget	1 526 170			381 524.50			381 524.50			381 524.50			
Key activities covered by this Budget include <ul style="list-style-type: none"> • Printing and distribution of Umdibanisi and internal newsletters. • Ensure that ECDoE policies and programmes accessible on ECDoE website. • Design print products and advice on the use of department's corporate identity • Photographic coverage of events and video documentation of departmental events. • Responding to enquiries that come through the Customer Care Centre 													
Key Challenges													
<ul style="list-style-type: none"> • In adequate budget allocation to meet the ambitious priorities set out in the Communication Strategy 													
Portfolio of evidence													
<ul style="list-style-type: none"> • Total no of policies added on website • Number of printed publications • Number of media alerts (stories written about the department) • Photographic material of departmental functions and events • List of queries resolved/referred to relevant directorates 													
Responsibility: Director: Communications and Customer Care													
<ul style="list-style-type: none"> • Reprioritizing and toning down to more manageable levels and partnerships with other directorates in achieving original objectives 													
Corrective measures to address key challenges													

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education

Strategic Objective 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system

		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4	
PI 115 SAPS: Number of consultative engagements with stakeholders to involve them in the education programmes															
	Target	4	3	3	3	4	3	4	3	2	2	3	2	2	7
	Budget	R147 000	R193 000	R167 000	R185 000	R250 000	R185 000	R180 000	R180 000	R170 000	R120 000	R125 000	R125 000	R125 000	R370 000
Key activities covered by this Budget include		<ul style="list-style-type: none"> Overseeing the establishment of District Education Forums and effective functionality and support; Co-ordination of the Education Advisory Council programmes; Co-ordinate MEC's and HoD's Community Mobilization and outreach programmes; EXCO and Legislature Outreach, Co-ordinate implementation of Social Mobilization Programmes; Co-ordinate and advocate the Adopt-A-School Campaign 													
Key Challenges:		<p>Corrective Measures to address Key Challenges:</p> <ul style="list-style-type: none"> Non- participation of some of the stakeholders in our programmes and lack of dedicated official at District level (as per current organogram) to co-ordinate our programs. Constant endeavours to commit stakeholders to participate 													
Portfolio of Evidence:		<ul style="list-style-type: none"> Minutes of meetings Invitations to stakeholders Attendance register of quarterly stakeholder meetings 													
Responsibility:		Chief Director Statutory Advisory and Protocol Services													

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
PI 116 SAPS: Number of Donor funding partnerships entered into with the Department at all levels												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		15		4		4		4		3		
Budget		R52 500		R13 125		R15 750		R15 750		R7 875		
Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	2	1	2	1	1	2	1	1	1	1
Budget	R3 150	R5 250	R4 725	R5 250	R5 250	R5 250	R5 250	R5 250	R5 250	R2 625	R2 625	R2 625
Key activities covered by this Budget include			<ul style="list-style-type: none"> The budget covers co-ordination of Donor Funding and partnerships with various stakeholders at all levels 									
Key Challenges:												
<ul style="list-style-type: none"> Collation of accurate information within the department regarding partnerships by schools, districts and chief directorates at head office. To sensitise departmental officials to disclose partnerships 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> Number of service level agreement entered into with partners Minutes of meetings with partners 												
Responsibility: Chief Director Statutory Advisory and Protocol Services												

Human Resource Management and Development

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools												
PI 117 HRM: Percentage of posts advertised within six months of falling vacant in line with Resolution 1/2007		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target	100%	25%	25%	25%	25%	25%						
Budget	R800 000	R200 000	R200 000	R200 000	R200 000	R200 000						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	25%	-	-	25%	-	-	25%	-	-	25%
Budget			R200 000			R200 000			R200 000			R200 000
<p>Key activities covered by this Budget include</p> <p>The following personnel related activities are however carried out by the Directorate in support of the advertisement and recruitment processes in respect of identified funded posts:</p> <ul style="list-style-type: none"> • Compilation of advertisement • SCM processes in respect of orders for the placement of advertisements • Placement of advertisements in the media • Recruitment processes (short listing and interviews) • Appointment of successful candidates 												
Key Challenges:												
<ul style="list-style-type: none"> • Timeous availability of Annual Recruitment Plan 							<ul style="list-style-type: none"> • Development of ARP by HRP 					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Actual bulletins issued for school based educator posts issued, Internal and External adverts for both CS and PS posts 												
Responsibility: Chief Director Human Resource Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools												
PI 118 HRM: Reduction of backlogs on PILIR applications and an effective management and administration system in place		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target	Budget	100%	100%	100%	100%	100%						
R10 000 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000	R833 000
Key activities covered by this Budget include		<ul style="list-style-type: none"> Maintenance of the Service Level Agreement with SOMA Finalisation of Stockpiled applications for incapacity leave and ill-health retirement re-period from 1 January 2013 to 31 October 2013 Processing of applications for incapacity leave and ill-health retirement of employees that have long been on incapacity leave for more than 100 days Conduct training and advocacy campaigns on PILIR (HR Practitioners and Managers) 										
Key Challenges:		Corrective Measures to address Key Challenges:										
<ul style="list-style-type: none"> Late submission of applications by employees. Incomplete applications Lack transport in the districts Insufficient budget for the stockpile 		<ul style="list-style-type: none"> Advocacy to employees Training of district staff Transport to be made available specifically from the submission of applications Additional budget for stockpile cases to be made available 										
Portfolio of Evidence:		<ul style="list-style-type: none"> Report on all applications for Incapacity Leave and ill-health retirement that have been processed and closed. Report on training on Policy on Incapacity Leave and Ill-Health Retirement 										
Responsibility: Chief Director Human Resource Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools												
PI 119 HRM: Number of Office-based employees attended skills development programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	150	146	100	98	98	140	155	-	95	150	50
Budget	-	163 650	159 286	109 100	106 918	106 918	152 740	169 105	-	103 645	163 650	54 550
Key activities covered by this Budget include <ul style="list-style-type: none"> • Skilling, re-skilling, multi-skilling and up-skilling of 1 182 employees at Head Office and 1 352 to be proportionally shared by districts through: - <ul style="list-style-type: none"> • short courses like Education Management, Governance and Leadership Development; • skills programmes e.g. Assessor and Moderator, ICT and Financial Management & Budgeting; and • In house training, like Supply Chain Management processes and procedures, Human Resource Management practices, etc. • Provide Compulsory Induction Programme and computer literacy to nominated employees. • Recruitment and placement of unemployed graduates in internship programmes • Provide competency assessment for 10 SMS members and submit quarterly report 												
Key Challenges:												
<ul style="list-style-type: none"> • Withdrawal of delegations due to non-compliance regarding payment of Accruals. 												
Delays of submission of invoices by Service Providers												
<ul style="list-style-type: none"> • Poor monitoring of the implementation of training programmes and evaluation thereof • Withdrawal and/or replacement of nominated employees without prior arrangements 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Workplace Skills Plan • Personal Development Plans • Department Training Plan • List of Trainees (employees trained) • Training Manuals • List of Service/ Training Providers 												
Responsibility: Chief Director – Human Resource Management												
<ul style="list-style-type: none"> • Develop sound communication means to speed up submission of invoices • Proper coordination, monitoring and evaluation of training programmes at all levels • Consequence management to apply against each case resulting in fruitless and wasteful expenditure 												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • Put up adequate systems of control to address compliance issues and respond to service delivery standards of 30 days. 												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools												
PI 120 HRM: Number of undergraduates awarded B Ed bursaries.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target	336	200	100	36	-	-						
Budget	R23 520 000	R14 000 000	R7 000 000	R2 520 000	-	-						
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	36	-	-	-	-	-	-
Budget	-	R7 000 000	R7 000 000	-	R7 000 000	-	R2 520 000	-	-	-	-	-
Key activities covered by this Budget include		<ul style="list-style-type: none"> Recruit and register post-school youth (18-35 ages) to be trained as educators through B Ed initial teacher education programme at HEIs, focusing on the scarce and critical skills in education (Foundation Phase; Mathematics; Sciences; Accounting; Languages and LSEN for Mainstreaming) Provide bursaries to cover tuition fees, accommodation, meals, learner support materials and school-based experiential training to successful Grade 12 bachelors. Re-register continuing B Ed students. Visits to HEIs to monitor students' academic progress and challenges. Submit quarterly report. 										
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Delays in supplying Invoices for payments. Cancellation of studies/ Exclusion on academic grounds/ Failure and/or drop out by students Non or late placement of qualified B Ed graduates in schools 						<ul style="list-style-type: none"> Collect invoices physically from HEIs before end of current financial year. Consequence management to apply against each case resulting in fruitless and wasteful expenditure. Review of bursary policy and/ or contract. 						
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of 2015 B Ed learners Copies of signed bursary contracts Bursary Policy document Copies of bursary letters issued. 												
Responsibility: Chief Director Human Resource Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to Schools												
PI 121 HRM: Number of Office-based employees awarded bursaries in the planned financial year												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		181		54		54		73		-		
Budget		R2 094 000		R643 600		R643 600		R806 800		-		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	24	30	20	20	14	40	33	-	-	-	-
Budget	-	268 167	375 433	238 370	238 370	166 860	476 740	330 060	-	-	-	-
Key activities covered by this Budget include												
<ul style="list-style-type: none"> Pay tuition for continuing office-based employees at Higher Education Institutions. Ensure 73 employees register for specific job-related qualification courses at HEIs. Enroll managers on special Advanced Development and Leadership programmes. Register selected 92 Public Service staff for ND-Public Management and 16 B Tech (Public Management) Submit quarterly report. 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> Delays on submission of Invoices for payments. Late submission of Bursary contracts by applicants. Cancellation of studies/ Exclusion on academic grounds/ Failure and/or drop out by employees. 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> List of Employees (Bursary-holders) granted bursaries Individual employee contracts signed Copy of bursary letters issued Bursary Policy document 												

Strategic Goal 6 : Ensure efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		16		4		4		4		4		
Target												
Budget		384, 952		96, 238		96, 238		96,238		96,238		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	0	2	2	0	2	2	0	2	2	0	0	2
Budget	0	48, 119	48, 119	0	48, 119	48, 119	0	48, 119	48, 119	0	48, 119	48, 119
<p>Key activities covered by this Budget include</p> <p>The Labour Relations Directorate will engage in the following activities throughout the financial year in support of the performance measure</p> <ul style="list-style-type: none"> Regular attendance of collective bargaining meetings to ensure effective collective bargaining takes place Submission of regular reports with findings and recommendations to management on collective bargaining matters to strengthen social dialogue at all levels Regular employer caucus and mandate-seeking meetings District visits to explain and ensure compliance with signed collective agreements Regular bilateral meetings with Labour Unions to enhance labour peace in the workplace Workshops on amendments to labour law legislation and/or policy Management plans on the implementation of decisions Cost drivers: travelling, accommodation, printing, catering 												
<p>Key Challenges:</p> <ul style="list-style-type: none"> Low levels of trust between the Department and Labour Unions that results in labour unrest and instability at the workplace 												
<p>Portfolio of Evidence:</p> <ul style="list-style-type: none"> Minutes of collective bargaining meetings and other meeting attended or held Quarterly reports on Labour Relations matters Copies and distribution record of signed collective agreements Records of District visits and workshops held Records on grievances, disputes and disciplinary matters 												
<p>Responsibility: Chief Director – Human Resource Management</p>												
<p>Key Challenges:</p> <p>Corrective Measures to address Key Challenges:</p> <ul style="list-style-type: none"> Willingness of the Department to take decisions and to implement same as well as to communicate such with Labour Unions and employees 												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 123 HRM: Percentage number of public schools to receive final post establishments by 30 September 2015 for the following academic year (Declaration of PPN 2016)												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		100 %						100 %				
Budget		R51 000						R51 000				
Quarter		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
Month		April		May		June		July		August		
Target								100%		R24 000		
Budget						R12 000						
Key monthly activities covered by this Budget include		<p>The Human Resource Planning and Provisioning Service's Directorate will engage in the following activities throughout the financial year in support of the performance measure</p> <ul style="list-style-type: none"> Developing a management plan for PPN 2016 Coordinating consultations process of stakeholders on PPN 2016 by both MEC and Head : Education Co-ordinating the distribution of pre-final and final post establishments by the Head: Department 										
Key Challenges:		Corrective Measures to address Key Challenges:										
<ul style="list-style-type: none"> Post declaration that is less than existing number of educators resulting in excess educators in the system 		<ul style="list-style-type: none"> Reskilling and redeployment of excess educators 										
Portfolio of Evidence:												
<ul style="list-style-type: none"> Signed management Plan for PPN 2016 Minutes and record of consultative meetings on PPN Summary report on declared and distributed PPN 2016 												
Responsibility: Chief Director – Human Resource Management												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 124 HRM : Implementation of approved organizational structure				Target		Quarter 1		Quarter 2		Quarter 3		Quarter 4
				Budget		100%		50%		25%		25%
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target			50%			25%			25%			
Budget												
Key activities covered by this Budget include												
<p>The Human Resource Planning and Provisioning Services Directorate will engage in the following activities throughout the financial year in support of the performance measure</p> <ul style="list-style-type: none"> • Development and finalisation of the Service Delivery Model • Facilitate the consultation process. • Design an organisational structure • Loading of the approved organisational structure on PERSAL • Development of job descriptions • Conduct evaluation of all mandatory posts 												
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • Availability of budget 						<ul style="list-style-type: none"> • Treasury will have to be engaged. 						
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Report on consultation meetings held • Approved service delivery model • Approved organisational structure • Sample of job descriptions • Report on job evaluation conducted 												
Responsibility: Chief Director – Human Resource Management												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in Education												
Strategic Objective 5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare												
PI 125 HRM: No. of HCT and Disease Screening campaigns held annually.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		12	3	3	3	3						
Budget		100 000	25000	25000	25000	25000						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	1	1	1	1	1	1	1	1	1	1	1
Budget	R10 000	R1 0000	R5000	R10 000	R10 000	R5000	R10 000	R10 000	R5000	R10 000	R10 000	R5000
Key activities covered by this Budget include												
<p>The Sub-directorate on Employee Health and Wellness Programme will engage in the following activities throughout the financial year in support of the performance measure:</p> <ul style="list-style-type: none"> • Create an enabling environment for HIV testing; Quarterly Screening for :- HIV; TB ; STI ; Hypertension; • Diabetes and Anaemia • Continues analysis and monitoring of trends to inform interventions 												
Key Challenges:												
Poor attendance and participation by departmental officials							Corrective Measures to address Key Challenges:					
							Measures to promote the programme and to encourage participation must be undertaken.					
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Analysis report of all trends relating to the Health Profile of Employees in the Department 												
Responsibility: Chief Director – Human Resource Management												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in Education												
Strategic Objective 5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare												
PI 126 HRM: No of practitioners trained on the Management of HIV/AIDS & TB and other communicable and non-communicable diseases		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		56	1	31	24							
Budget		400000	14286	217402	168312							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		1				31		24				
Budget		14286				217402		168312				
Key monthly activities covered by this Budget include		<p>The Sub-directorate on Employee Health and Wellness Programme will engage in the following activities</p> <ul style="list-style-type: none"> • Training of Wellness Practitioners on the Management of HIV/AIDS & TB and other communicable and non-communicable diseases 										
Key Challenges:		Corrective Measures to address Key Challenges:										
Retention of practitioners		Proper management of practitioners such as signing of study contracts that commits them serve the department for a period of time before they can leave										
Portfolio of Evidence:												
<ul style="list-style-type: none"> • EHW Training Plan and Training Report complete with attendance registers 												
Responsibility: Chief Director Human Resource Management												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in Education												
Strategic Objective 5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare												
PI 127 HRM: No of studies Conducted		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		1							1			
Budget		485 000		5000		80 000		400 000		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									1			
Budget		5000		80 000				400 000				
Key monthly activities covered by this Budget include												
<p>The Sub-directorate on Employee Health and Wellness Programme will engage in the following activities throughout the financial year in support of the performance measure</p> <ul style="list-style-type: none"> • To conduct a survey on HIV Prevalence ,the projected impact on the Department and implications for planning • The survey process entails the following <ul style="list-style-type: none"> • Sourcing the Service Provider • Development of the Ethics Protocol • Sample Identification • Data collection • Data Analysis • Report writing and submission • Presentation of findings to Senior Management 												
Key Challenges:												
Credibility of results												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • One Research Report 												
Responsibility: Chief Director – Human Resource Management												
Corrective Measures to address Key Challenges:												
A credible service provider will have to be sourced												

1.1.7 Supply Chain Management

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting												
	Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4
	Target	Budget	July	August	September	October	November	December	January	February	March	26
PI 128: SCM Number of Districts and Head Office that do not exceed their set limit per month for telephones, cell phones, leases equipment and registry.		R20 014 642										R20 014 642
Quarter	Quarter 1		Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												26
Budget												R20 014 642
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> To manage expenditure on facilities (telephones) in the planned financial year (At Head Office and 23 Districts) to be within the set budget limits per month. To pay telephone, cellular phones, lease equipment and registry postage. 											
Key Challenges:	Corrective Measures to address Key Challenges:											
Portfolio of Evidence:												
Responsibility:	Chief Director – Supply Chain Management											

Strategic Goal 6 : Efficient administration through good corporate governance and management														
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting														
PI 130 SCM: Percentage of variance between the Asset Register and the general ledger.				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				100%										100%
				R327 398								R327 398		
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	-	-	-	-	-	-	-	-	-	-	-	R327 398		
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> Office administration budget to facilitate district monitoring visits and verification of Assets and collection of outstanding documents. Monthly reconciliation between the Asset Register and the General ledger. 														
Key Challenges:														
<ul style="list-style-type: none"> Utilization of wrong SCOA codes by end –users Late submission of monthly reconciliations 														
Portfolio of Evidence:														
<ul style="list-style-type: none"> Copies of Asset registers Copies of General ledger 														
Responsibility: Chief Director – Supply Chain Management														

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting												
PI 131 SCM: Percentage of bids finalised within 3 months upon advertisement of the specification.												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target				100%	100%	100%	100%	100%				
Budget				429 266	R107 316	R107 316	R107 316	R107 316				
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			R107 316			R107 316			R107 316			R107 316
Key monthly activities covered by this Budget include												
<ul style="list-style-type: none"> • Project Plan for each Bid starting at the specification stage. • Budget for office administration including Bid advertisements (tenders). 												
Key Challenges:												
<ul style="list-style-type: none"> • Officials do not take committee obligation seriously • Bid Evaluation scoring functionality not consistent 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Copy of Bid Register 												
Responsibility: Chief Director Supply Chain Management												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • Proper training for Bid Evaluation members. • Security technical assistance through secondment as and when required 												

Strategic Goal 6 : Efficient administration through good corporate governance and management												
Strategic Objective 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting												
PI 132 SCM: Percentage of Districts with LOGIS Asset Registers												
		Target		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		100%		40%		60%		100%		100%		100%
Budget		5 755 929		938 982.25		1 938 982.25		1 438 982.25		1 438 982.25		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	20%	30%	40%	50%	55%	60%	70%	80%	100%	100%	100%	100%
Budget	232 9932	312 993	392 993	546 329	746327	646 327	546 328	546 328	346 328	446 328	646 328	346 328
Key monthly activities covered by this Budget include												
<ul style="list-style-type: none"> Project Plan for the migration of Ms Access Asset Registers to LOGIS through the implementation of the LOGIS Asset Management Module in each District inclusive of the Head Office. Management of office budget for office administration. 												
Key Challenges:												
Connectivity challenges												
Liaison with network service providers is critical												
Courses to empower officials must be												
Portfolio of Evidence:												
<ul style="list-style-type: none"> Project plan Project evaluation reports 												
Responsibility: Chief Director – Supply Chain Management												

1.1.8 Strategic Management Monitoring and Evaluation

Strategic Goal 3: School functionality improved for learner achievement at all levels													
Strategic Objective 3.5 :To improve systems for effective management and administration of schools													
PPM 101: Number of public schools that use school administration and management systems to electronically provide data to the national learner tracking system													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	5,766	5,766	5,766	5,766	5,766	5,766	5,766	5,766	-	5,766	-	5,766	5,766
Budget	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333	R1,333,333
<p>Key monthly activities covered by this Budget include</p> <ul style="list-style-type: none"> • Ensure that all school submit data according to Circular No. 24 of 2014 dated 3rd November 2014 • Verification of data by Circuit Managers • Follow up to schools that did not submit(back-checking) • Quality Assure data to improve data quality provided to the department. • Monitoring and Support Schools • Workshops on electronic EMIS Returns. (Snap Survey, Annual Survey, etc.) • Monthly Electronically Submissions by schools. • Workshop on SA SAMS – all modules. (schools not trained) • Identify schools with new admin staff and train clerks on the utilisation of SASAMS. • Attending meetings and workshops • Ensure circuit managers request monthly FINCOM reports via SASAMS to ensure utilisation of the financial module as well as effective monitoring of the utilisation of the budget. • Ensure that schools submit SASAMS schedules at the end of each term to monitor curriculum coverage and learner performance. • Increase the number of schools submitting data directly to the department via the EMIS Tools website. • Load submitted data to the SASAMS warehouse and LURITS. • Analyse data 													
Key Challenges:													
<ul style="list-style-type: none"> • Shortage of admin staff at schools 													
<ul style="list-style-type: none"> • Maintaining regular submissions by schools 													
Corrective Measures to address Key Challenges:													
<ul style="list-style-type: none"> • HRP is in the process of advertising al vacant admin posts at secondary schools and in schools with 11 posts and more in primary and combided schools. • Standardise the utilisation of schedules in all schools. 													

<ul style="list-style-type: none"> Standardisation and integration of SASAMS forms with manual forms 	<ul style="list-style-type: none"> Arrange meetings with relevant sections to standardise forms and encourage the utilisation of SASAMS generated forms.
<ul style="list-style-type: none"> Significant increase in data available for reporting to managers 	<ul style="list-style-type: none"> Make as many reports as possible available on the BI system
<p>Portfolio of Evidence:</p> <ul style="list-style-type: none"> SASAMS printouts SASAMS loaded and implemented Attendance register Training material On-site school visit report : reporting on the following issues District Offices reporting through SASAMS on the leave audit of schools to determine protection of teaching time in schools. learner and teacher attendance/absenteeism general school reports school assets and finances examination information monitor and report on syllabus coverage Quarterly verification and reporting of learner numbers by Circuit Manager SASAMS generated schedules and FINCOM reports 	
<p>Responsibility: Chief Director – Strategic Management Monitoring and Evaluation</p>	

Strategic Goal 6: Efficient administration through good corporate governance and management													
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place													
PI 133 SMM&E: Number of quarterly reports developed and published													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		4		1		1		1		1			
Budget		R400 000		R100 000		R100 000		R100 000		R100 000			
		Quarter 2			Quarter 3			Quarter 4					
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target			R100 000			R100 000			R100 000			
	Budget												
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Template of first quarterly report to be populated and distributed to managers to submit to submit inputs • Publication of quarterly reports, Development of quarterly reports. • Submit the Statutory Schedule on time. 											
Key Challenges:		<p>Corrective Measures to address Key Challenges:</p> <p>Improvement of the Departments IT Infrastructure will improve the collection of data</p>											
Portfolio of Evidence:		<ul style="list-style-type: none"> • Copies of printed Quarterly Reports • Printing Invoices 											
Responsibility :		Chief Director – Strategic Management Monitoring and Evaluation											

Strategic Goal 6: Efficient administration through good corporate governance and management														
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place														
PI 134SMM&E: Number of Operational Plans developed and published														
Target														
Budget														
4														
Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Quarter	Month	Target	Month	Target	Month	Target	Month	Target	Month	Target	Month	Target		
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target														
Budget												R550 000		
Key activities covered by this Budget include <ul style="list-style-type: none"> • Development of Operational Performance Plan template. • Distribution of Template to Manager requesting Inputs • Completion of the Operational Plan Report 2014/15 as per statutory due date. • Submission of Operational Performance Plan report. 														
Key Challenges:														
Corrective Measures to address Key Challenges:														
<ul style="list-style-type: none"> • Planning information is not received on time from Programme and Responsibility Managers. • DDGs are responsible for ensuring the timely submission of Annual Performance Plan information. • The quality of inputs from Chief Directorates and Directorates is not according to standard. • The information received from Programme and Responsibility Managers is discussed with them and quality assured. 														
Portfolio of Evidence:														
<ul style="list-style-type: none"> • Copies of printed plans • Printers invoices 														
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation														

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 135 SMM&E: Number of Annual Report developed and published												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		1								1		
Budget		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												
Budget												250 000
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Completion of the Annual Report 2014/15 as per statutory due date. • Distribution of Template to Manager requesting Inputs • Development of Annual Report template. • Publication of Annual Reports. 												
Key Challenges:												
<ul style="list-style-type: none"> • Reporting information is not received on time from Programme and Responsibility Managers. • The quality of information received is not up to standard 												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • DDGs are responsible for ensuring the timeous submission of such information. • The information received from Programme and Responsibility Managers is discussed with them and quality assured. 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copies of printed Report • Printers invoices 												
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 136 SMM&E: Number of Annual Performance Plan developed and published												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		1										
Budget		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
Budget												250 000
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Completion of the Annual Performance Plan Report 2014/15 as per statutory due date. • Distribution of Template to Manager requesting Inputs • Development of Annual Performance Plan template. • Submission of Annual Performance Plan report. 										
Key Challenges:							Corrective Measures to address Key Challenges:					
• Planning information is not received on time from Programme and Responsibility Managers..		• DDGs are responsible for ensuring the timely submission of Annual Performance Plan information.										
• The quality of inputs from Chief Directorates and Directorates is not according to standard		• The information received from Programme and Responsibility Managers is discussed with them and quality assured.										
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Copies of printed Report • Printers invoices 												
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation												

Strategic Goal 6: Efficient administration through good corporate governance and management												
Strategic Objective 6.3: To ensure that management systems for performance, information and risk mitigation are in place												
PI 137 SMM&E: Number of Strategic Plan developed and published												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		1										
Budget		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
Budget												R250 000
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Completion of the 5 year period Strategic Plan • Submission first draft Strategic Plan. 										
Key Challenges:						Corrective Measures to address Key Challenges:						
• Planning information is not received on time from Programme and Responsibility Managers.		• DDGs are responsible for ensuring the timeous submission of Annual Performance Plan information..										
• The quality of inputs from Chief Directorates and Directorates is not according to standard.		• The information received from Programme and Responsibility Managers is discussed with them and quality assured										
Portfolio of Evidence:												
• Copies of printed Report												
• Printers invoices												
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation												

Strategic Goal 3: School functionality improved for learner achievement at all levels													
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance													
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4
Target	Budget	230	52	178	178	178	178	178	178	178	178	178	178
143 827.75	100 300.00	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75	43 527.75
PI 138 SMM&E: Number of schools in which Early Grade Reading Assessment (EGRA) will be done to identify challenges in reading and writing faced by learners in Grade 1 so that evidence based interventions can be planned													
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		27	25	25	-	-	-	-	*178	-	-	-	-
Budget		-	22 800	77 500	-	-	-	-	43 527.75	-	-	-	-
Key activities covered by this Budget include <ul style="list-style-type: none"> • Advocacy workshop and training of officials on EGRA • Monitoring and supporting implementation of EGRA in districts and schools • Data collection, analysis, interpretation and data capturing done by districts will be followed by report writing and printing of booklets by service provider • The 178 schools reflected in November will not be visited physically, but will form part of the 230 schools targeted for the year, which will be reflected in the overall report. 23 districts are required to forward the relevant data from the schools that form part of EGRA 													
Key Challenges:						Corrective Measures to address Key Challenges:							
<ul style="list-style-type: none"> • Credibility of the data from the school that will not be physically visited 						<ul style="list-style-type: none"> • Thorough screening and verification of data will have to be done 							
Portfolio of Evidence:													
<ul style="list-style-type: none"> • Assessment reports • List of school that form part of EGRA 													
Responsibility : Chief Director Strategic Management Monitoring and Evaluation													

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target	Budget	14	6	6	6	2	2	6	2	2	1	
		143 827.75	28 847	46 697	42 450	25 833.75						
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	2	2	2	-	-	-	-	-
Budget	-	8	20 525	17 997	13 650	15 050	16 450	26 000	-	12 916.87	12 916.87	-
Key activities covered by this Budget include <ul style="list-style-type: none"> • Monitor 14 districts • Develop and print Service Standards monitoring report • Feedback sessions to Clusters on survey reports 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • Non implementation of survey report recommendations 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Survey report 												
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation												
Cluster chief directors and district directors are to enforce implementation.												

¹Budget allocations are for printing and feedback sessions to Clusters

Strategic Goal 3: School functionality improved for learner achievement at all levels													
Strategic Objective 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance													
PI 140 SMM&E: Number of schools externally evaluated through Whole-school Evaluation processes													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		10		1		6		3		0			
Budget		143 828		67 600		42 428		33 800		-			
		Quarter 2		Quarter 3		Quarter 4		Quarter 4		Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	-	-	1	1	3	2	2	1	-	-	-	-
	Budget	-	10 800	56 800	16 600	18 628	7 200	28 400	5 400	-	-	-	-
Key activities covered by this Budget include		<ul style="list-style-type: none"> External Evaluation of 10 sampled schools that include 5 under-performing high schools Pre-evaluation visits to sampled schools Training of selected schools in School Self-Evaluation Printing, dissemination and mediation of individual school reports and the provincial report 											
Key Challenges:		Corrective Measures to address Key Challenges:											
<ul style="list-style-type: none"> Budget limitations (budget cuts and the incidence of austerity measures) Communication challenges to and within districts Confirmed programmes not honoured in districts Human Resources inadequacy 		<ul style="list-style-type: none"> Budgeting within available budget and reprioritization of targets Improve communication to and within districts to ensure that programmes confirmed by District Directors are honoured Reduction of targets to correspond with available warm bodies 											
Portfolio of Evidence:		<ul style="list-style-type: none"> Evaluation Reports 											
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation													

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective 3.5 :To improve systems for effective management and administration of schools												
PI 141 SMM&E: Number of schools audited		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		April	May	June	July	August	September	October	November	December	January	February
Target	0	0	0	0	0	0	0	0	0	0	0	0
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include		<ul style="list-style-type: none"> Audit 305 Ordinary schools' annual surveys 										
Key Challenges:		Corrective Measures to address Key Challenges:										
No budget is available for this activity		Liaise with the office of the CFO										
Portfolio of Evidence: Number of schools audited.												
Responsibility : Chief Director – Strategic Management Monitoring and Evaluation												

Strategic Goal1: Equitable access to education and resources															
Strategic Objective1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools															
		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Target		5 534			5 534			5 534			5 534			5 534	
Budget		R15 766 203			R3 941 550			R3 941 550			R3 941 550			R3 941 550	
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
		April	May	June	July	August	September	October	November	December	January	February	March		
Target		5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534	5 534		
Budget		1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850	1 31 850		
Key activities covered by this Budget include		<ul style="list-style-type: none"> Pay for connectivity to schools 													
Key Challenges:		Corrective Measures to address Key Challenges:													
<ul style="list-style-type: none"> Availability of 3G cards and connectivity/ Lack of IT skills 		<ul style="list-style-type: none"> Provide connectivity to schools with 3G problems Establishment of circuit connectivity hubs when required and training of clerks/ SMT on use of email (district eLearning & EMIS) 													
<ul style="list-style-type: none"> Virus infection in laptops 		<ul style="list-style-type: none"> Updating of virus definition files every month when downloads take place Grant all schools access to Web based NOD32 update site. 													
<ul style="list-style-type: none"> Data quality 		<ul style="list-style-type: none"> Monthly data quality report to schools from EMIS after a submission is made. 													
<ul style="list-style-type: none"> 3G card inactive or not functioning correctly 		<ul style="list-style-type: none"> Service Provider should have a dedicated help desk that schools can contact directly for support. 													
Portfolio of Evidence:															
Microsoft office 365 Email utilisation report															
Responsibility: Chief Director – Infrastructure															

Strategic Goal 6: Ensure efficient administration through good corporate governance and management																
Strategic Objective :6.3 To stabilize the financial management system across the organization through proper budgeting, control and reporting																
		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target	14%	16%	13%	12%	15%									
		Budget	4 159 301	1 182 998	980 634	941 972	1 053 697									
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4						
Month	April	May	June	July	August	September	October	November	December	January	February	March				
Target	20%	22%	6%	17%	6%	16%	16%	11%	9%	17%	15%	12%				
Budget	478 257	577 625	127 116	444 459	144 359	391 816	451 190	272 395	218 387	397244	372 327	284 126				
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Coordination and facilitation of budget process • Facilitating Budget Steering Committee Meetings, (District Reviews) • Monitoring of Budget and Expenditure per programme and reporting thereof (IYM) • Cash Flow Management • Management and reporting of revenue 														
Key Challenges						Corrective Measures to address Key Challenges										
<ul style="list-style-type: none"> • The expenditure exceeded the projections is due to payments made that were not planned for during this period 						<ul style="list-style-type: none"> • The Cash flow projections will be adjusted 										
Portfolio of Evidence																
<ul style="list-style-type: none"> • Budget limitations (budget cuts and incidence of austerity measures) • Communication challenges to and within districts • Confirmation programmes not honoured in districts Human Resources inadequacy																
Responsibility: Director: Financial Planning and Reporting																

Strategic Goal 6: Ensure efficient administration through good corporate governance and management												
Strategic Objective :6.1 To stabilize the financial management system across the organization through proper budgeting, control and reporting												
PI 142 FIN: Percentage of transfers paid within legislated timeframe.		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		100%		100%		100%		100%		100%		
		2 209 002		880 098		493 338		317 003		518 563		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	-	100%	-	-	100%	-	-	100%	-	-
Budget	424 506	455 592	-	493 338	-	-	317 003	-	-	518 563	-	-
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Payment of transfers to schools • Reconciling of payment made • Monitor and support Districts on reviews of financial statements of schools • Obtaining assurance of efficient, effective and transparent financial management and internal control system • Assist in review of school quarterly financial reports 												
Key Challenges												
<ul style="list-style-type: none"> • Key Challenges: • Schools changing bank accounts • Closed schools 												
Portfolio of Evidence												
Responsibility: Director: Transfer Payments												
<ul style="list-style-type: none"> • Corrective Measures to address Key Challenges • Corrective Measures to address Key Challenges: • Schools should not be allowed to change bank accounts without permission of the Head of Department. • Resource targeting tables should be cleaned to ensure that closed schools are not budgeted for. 												

Strategic Goal 6: Ensure efficient administration through good corporate governance and management													
Strategic Objective :6.1 To stabilize the financial management system across the organization through proper budgeting, control and reporting													
PI 143 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	100%	100%	100%	100%	100%						
		Budget	2 011 469	318 595	498 544	643 737	550 593						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Budget	56 751	126 772	135 072	181 132	147 951	169 461	456 921	264 669	222 147	145 205	214 011	191 377	
Key activities covered by this Budget include	<ul style="list-style-type: none"> • Management and review of creditors reconciliations • Payment of goods and services • Monitoring of implementation of financial management policies • Payroll management • Monthly compliance with circular no 34 												
Key Challenges		Corrective Measures to address Key Challenges											
<ul style="list-style-type: none"> • Delay in submission of invoices by supplier. 		<ul style="list-style-type: none"> • Suppliers must submit invoices on time. 											
Portfolio of Evidence													
Responsibility: Director: Salary and General payments													

Strategic Goal 6: Ensure efficient administration through good corporate governance and management												
Strategic Objective 6.3: To stabilize the financial management system across the organization through proper budgeting, control and reporting												
PI 144 FIN: Number of Financial Statement that accurately reflects the financial position of the Department as required by Section 40 of the PFMA		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		4	1	1	1	1						
Budget		-	-	-	-	-						
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												
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Preparing of Interim and Annual Financial Statements • Management and departmental Bank Account • Management and monitoring of suspense accounts • Management and control of Financial Systems (BAS) 										
Key Challenges:		Corrective Measures to address Key Challenges:										
<ul style="list-style-type: none"> • Information required for the preparation of Interims and Annual Financial Statements is not submitted as it should. 		<ul style="list-style-type: none"> • Through the Fincom this information will be shared on a monthly basis 										
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Interim Financial Statements and Audited Financial Statements 												
Responsibility: Accounting Services												

Strategic Goal 6: Ensure efficient administration through good corporate governance and management

Strategic Objective :6.3 To stabilize the financial management system across the organization through proper budgeting, control and reporting

		Annual											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
PI 145 FIN: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget.	Target	4			4			5			4		
	Budget	N/A			N/A			N/A			N/A		
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
	Target	1	1	2	1	2	1	2	1	2	1	1	1
	Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Management and monitoring of budget • Monitoring of expenditure • Preparation and submission of budget estimates • Preparation and submission of section 40(4) – cash flow projections • Coordination, preparing and loading of budget 											
Key Challenges:		<p>Corrective Measures to address Key Challenges:</p> <ul style="list-style-type: none"> • Collection of inputs from programme managers 											
Portfolio of Evidence:		<ul style="list-style-type: none"> • Programme managers must be encouraged to comply 											
Responsibility: Director: Financial Planning and Reporting													

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

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.

Analysis per programme:

This programme is responsible for the provisioning of and access to quality public Basic Education in Grades 1 to 12. Key to achieving the ideal of quality public basic education for all is the resourcing of teaching and learning through the following objectives:

- Funding of schools and No Fee schools
- Ensuring that every learner has a text book for every learning area
- Provisioning of School furniture and other teaching and learning requisites
- Monitoring and evaluation to assess impact of programmes and interventions in schools
- Enhance learning capacity through provision of nutritious meals on all schools days through NSNP

Key Achievements:

- Issued Circular No. 19 of 2014 as guidance to Districts and schools in preparation for 2015 school re-opening.
- Placed 2 576 additional educators in substantive vacant posts and accomplished appointment of 923 teachers which includes Funza Lushaka graduates, B Ed Learnerships, Provincial Bursary holders and Temporary Educators covered by Collective Agreement No.1 of 2012, including retention of educators, as per the HRM Instruction No. 7 of 2014..
- In collaboration with DBE, through ETDP-SETA engaged 1 000 interns in schools linked to the NECT Project in both Libode and Mt. Frere for a period of a year, including partnership with the Department of Labour, the Education Leadership Institute, negotiated placement of 300 interns in 7 Districts, namely Dutywa, Grahamstown, Libode, Lusikisiki, Mbizana, Mthatha and Sterkspruit for a period of 6 months.
- Had ETDP-SETA re-budgeting for a further 1 000 interns in the current year, pending absorption and placement of the first cohort by the Department of Education, such that there is an administrative staff in each school.
- Forged links with ETDP-SETA for an intake of 100 Interns with disabilities to be trained and in turn attach them to existing full schools, as teacher aids, thus alleviating the current pressure

Key Priorities:

- *Public Ordinary School Education (Primary & Secondary):*
 - Gradually improvement in the resourcing of schools through Norms & Standards funding for schools at national determined target levels across all Quintiles
 - Strengthening the implementation of a streamlined Learner Attainment Improvement Strategy, including thorough implementation of an e-learning strategy
 - Fill scarce skills substantive vacant educator posts
 - Strengthening functionality of schools and capacity of Districts empowerment programmes , monitoring and support
 - Strict adherence to contractual obligations Public Schools on Private Property) adherence to contractual obligations Public Schools on Private Property)
 - Up scaling Teacher Development Programmes

- *Human Resource Development:*
 - Create a dedicated, responsive and productive public service through focussed interventions.
 - Create optimal conditions for the supply and retention of critical and scarce priority skills – to maintain a dynamic education sector workforce with extensive capacity to continuously adapt to change.
 - Improve the quality of teachers' work in key subject areas and schools in order to improve learner performance and achievement

- *School effectiveness:*
 - Make schools centres for community life through mass participation of learners in school enrichment programs.
 - Promote positive values and attitudes amongst learners through properly coordinated school port, choral
 - Community mobilization for the effective functioning of schools through elimination of crime and violence.
 - Consolidate the efforts to eliminate drugs and substance abuse to make schools places of safety.

- *Enhanced teaching and learning:*
 - Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance:-
 - Professional development of teachers; curriculum content development and distribution; and monitoring and support.
 - Increased access amongst learners to a wide range of media, including computers, which enrich their education.
 - Learning capacity of learners through provision of nutritious meals on all schools days through NSNP

Challenges/Risks with regard to implementation

- *Serious shortages of skills, including auditing thereof*
 - Mathematics; Science and Technology Education specialist
 - Ensuring competency in African Languages parallels performance in both English and Afrikaans First/Home Languages
 - Inclusive education schools use own different weightings bargaining for staff provisioning
 - Maintenance of unreliable learner numbers

- *Capacity to reduce expenditure on Compensation of Employees (CoE), regulate post provisioning & recruitment and deployment of teachers*
 - Ability to manage and regulate stakeholder concerns
 - The current enrolment figures continue to signal a decline which may be attributed to a number of factors, namely natural attrition, drop-out rate, exit to FET colleges and parents migration to other Provinces for better employment opportunities
 - Excess permanent educators continue to plague the system due to a lesser number of educators declared, as learners decline.
 - Experience challenges in terms of engaging the non-teaching staff, despite the grand plan from DBE, which is in response to the long overdue plight of non-teaching staff in schools, coupled with the potential of the budget

- *Functionality of schools and effective management and monitoring*
 - Monitoring and control the utilisation of funds transferred to schools in terms of Norms & Standards for School Funding
 - Poor submission of Annual Financial Statements (AFS)
 - Relatively low levels adequate teaching and learning to improve both the achievement educational outcomes and learner performance (LAIS)
 - or quality of school management, leadership (SMTs) and governance; effective School Governing Body's (SGBs) and Representative Councils for Learners (RCL)
 - Poor implementation of fee exemption policy
 - Poor coordination of Education Social Support Services (ESSS) programmes, including synergy with sporting activities, cultural programmes

Measures to Address Risk/Challenges:

- *Grow viable schools in size, shape and substance*
- Rationalise and re-align small, including establishing new schools, for critical mass, quality sound and effective teaching/learning through a regulatory framework relating to : *Streams offered in schools based on:* -
 - learner enrolment;
 - class/ subject enrolment;
 - minimum *availability* of subject teachers;
 - phase in/out streams as per regulatory framework
 - contradictions between scholar transport & hostel provision
- *Multi-grade teaching recognising that:* -
 - a single teacher school does not stretch beyond a phase for optimal and competent teaching and learning
 - such may only occur in the 2nd year, allowing for teaching of rudimentary basics in the beginning of each school phase
- *Profile redundant teachers for:* -
 - career redirection;
 - reskilling; and
 - retraining
- Invariably overcome inability to fill in posts due to insufficient budget allocation in some schools with special education needs learners, on admission to public ordinary schools, in line with the policy of inclusive education by: -
 - appointing a panel of specialists, including clustering and relocating available expertise in disabilities to Education Leadership Institutes and/or Resource Centres, such as occupational therapists; social workers , speech therapists, educational psychologist and audiologists will be, such that they are of service to a group of Districts, to reduce varying disability weightings.
 - Engaging disability interns and training them to support teachers in classroom teaching.
- *Improve resourcing of schools (Norms and Standards for School Funding across all quintiles*
 - *Pitch the per capita funding at the same level as in 2014/15, and tighten up controls for procurement processes at school level;*
 - Review LTSM needs and purchases now that CAPS is fully implemented; and develop guidelines for introduction of school libraries
 - *Review Circular 57 of 2009 and revise criteria for items provided for in funds transferred to schools, and*
 - install pre-paid metres to regulate schools' electricity bills;
 - ensure minor maintenance repairs get executed from transferred funds; and
 - incorporate replacement and/or augmentation of initial furniture supplied from transferred funds.

- *Review quintillion of “No Fee” schools*
 - gradually correct the financial status of schools to the norm of 60% as against current 92% stand; and
 - raise accountability levels and tighten controls for transfer of funds to schools.
- *Fund all priorities per sub-programme in the financial year*
- *Improve functionality of schools for effective management and monitoring*
 - Monitor and control the utilisation of funds transferred to schools in terms of Norms & Standards for School Funding and enforce submission of Annual Financial Statements (AFS)
 - Strengthen functionality of schools through effective management and monitoring strategy of the 5 Ts, which include: -
 - **Time-tabling** as far it pertains to distribution and/or allocation of workload according to competence and relevance, as per audit and sharpening of available resources and expertise;
 - **Time on Task** for curriculum coverage, anchored on regular attendance and punctuality which pivot on planning, preparation & delivery, & productivity;
 - **Teachers on Time Teaching** capped on availability, expertise & deployment for adequate content knowledge and delivery;
 - **Textbooks** epitomized by availability & use of workbooks, pronounced by language across the curriculum for activities & drill questions; terminology and glossary of terms; and
 - **Testing** for regular assessment and feedback anchored on validity; reliability and scorability of common thematic question banks.
 - Strengthen the quality of school management, leadership (SMTs) and governance; effective School Governing Body’s (SGBs) and Representative Councils for Learners (RCL) through comprehensive training, coaching and mentoring programmes

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

- Budget availability
- Appointment of staff
- Working tools
- Schools must on SAASMS

TOTAL BUDGET: (Insert amount)

Sub-programmes

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

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.2: To increase access to inclusive and specialised education and access to centres which offer specialist services												
PPM 201: Number of full service schools providing support to learners with learning barriers		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Quarter	Month	Target	Budget	August	September	October	November	December	January	February	March	Quarter 4
		26	1 000 000									13
		2 000 000	1 000 000									1 000 000
Key activities covered by this Budget include												
<ul style="list-style-type: none"> Identify, designate and establish full service schools Establish and capacitate District Based Support Teams (DBSTs) Establish and capacitate School Based Support Teams (SBSTs) Establish mechanisms for the early identification of learning difficulties using SIAS Develop professional capacity of all educators trained in curriculum development and assessment e.g. Curriculum differentiation Monitor functionality of full service schools Implementation of SIAS Policy in 26 Full Service School and admission of learners governed by the SIAS protocols Procurement of specialised LTSM, ICT and assistive devices for learners with special needs in 26 Full Service Schools Capacity building 60 educators in Curriculum Differentiation 												
Key Challenges						Corrective Measures to address Key Challenges						
<ul style="list-style-type: none"> Identifying and addressing barriers to learning Lack of specialised professional staff e.g. Psychologists Non-functionality of School-Based Support Teams (SBSTs) High vacancy rate of therapists in districts delays implementation of SIAS Policy 						<ul style="list-style-type: none"> Establish and train District Support Teams, ILSTs / SBSTs (SMTs, HODs, teachers in all public schools, and induct and mentor personnel). Advertise and appoint suitable qualified staff, and/or pull/cluster together in teams from available human resources in the Province Train teachers at all public schools (ordinary and special) on IT to facilitate e-learning, including knowledge on the use of assistive technology. Prioritisation of Therapists in the Annual Recruitment Plan 2015-16 						
Portfolio of Evidence												
<ul style="list-style-type: none"> SIAS reports, DBSTs with transversal representation of all relevant directorates Number of DBSTs trained on guidelines to SIAS implementation; Full service schools; responding to diversity and special schools 												
Responsibility: CES ESSS												

Strategic Goal 2 : Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.2 : To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		786		-		-		-		786			
Budget													
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target												
	Budget												
Key activities covered by this Budget include:		<ul style="list-style-type: none"> Strengthen support to improve ANA performance to improve Languages and Mathematics In the Foundation and Intermediate phase Monitor and support the implementation of School Based Assessment (SBA) Strengthen implementation of reading programmes Monitor implementation of provincial mathematics strategy to improve performance in the subject Monitor and support the implementation of ANA improvement plans Monitor and support to all ANA underperforming schools Content gap training of primary school teachers 											
Key Challenges:						Corrective Measures to address Key Challenges:							
<ul style="list-style-type: none"> Content gap High vacancy rate due shortage of teachers Multi-grade and multi-phase teaching 						<ul style="list-style-type: none"> Content gap training of primary school educators Conclude redeployment, advertise and appoint of teachers Reskill and redirect excess teachers Limit multi-grade teaching 							
Portfolio of Evidence		<ul style="list-style-type: none"> ANA diagnostic report and improvement framework Monitoring and support quarterly progress reports ANA provincial and Districts targets for Mathematics and Languages for Grades 1 - 3 and 4 - 6 Quarterly diagnostic analysis of Mathematics and Languages performance 											
Responsibility: CES CURRICULUM; ESSS & IDS&G													

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Target	Budget	594	-	-	-	-	594				
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
PPM 203 Number of secondary schools with an overall pass rate in ANA of 40% and above													
Key activities covered by this Budget include:		<ul style="list-style-type: none"> • Ensure availability of all relevant policies and documents for all subjects • Monitor and report on the subject improvement plans • Analyse ANA curriculum coverage • Monitor and support the implementation of School Based Assessment(SBA) • Monitor implementation of the Framework for strengthening the teaching and learning of Languages as subjects and as Languages of learning and teaching to ensure improvement of languages outcomes as outlined in the action plan • Strengthen teaching and learning of Home languages in the Senior Phase • Implement teaching of English Across the Curriculum Strategy • Monitor implementation of provincial Mathematics Strategy • Train teachers on development, moderation of School Based Assessment (SBA) tasks • Monitor and support underperforming schools 											
Key Challenges:						Key Challenges:						Corrective Measures to address Key Challenges:	
<ul style="list-style-type: none"> • Content gap • High vacancy rate due shortage of teachers • Ability to profile of excess teachers • Multi-grade and multi-phase teaching 												<ul style="list-style-type: none"> • Content gap training of primary school educators • Conclude redeployment, advertise and appoint of teachers • Reskill and redirect excess teachers whose profiles do not match vacancies • Limit multi-grade teaching to a single phase and capacitate teachers 	
Responsibility: CES CURRICULUM; ESSS & IDS&G													

Strategic Goal 2: Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
PPM 204: Number of secondary schools with a matric pass rate 60% and above		Target	608	-	-	-	-	-	-	-	608		
Budget		Quarter 2		Quarter 3		Quarter 4		Quarter 3		Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	Budget												
Key activities covered by this Budget include:		<ul style="list-style-type: none"> • Monitor intervention methods to facilitate use English FAL through debates, essay writing and summarising • Provide all public schools and circuit managers with work schedules for Grades 10-12 • Monitor 5 T's (teachers on time teaching; time-on task; time-tabling; textbooks delivery; and testing) per scheduled visits to all schools. • Monitor and report on the standard of in- school monitoring by HODs ,Deputy Principals and Principal • Monitor utilisation of LTSM by DBE, Provincial and District curriculum subject specialist • Implement interventions to improve learner performance including extra classes for top performers, vacation classes, enrichment learning and or revision classes • Track learner performance 											
Key Challenges:						Corrective Measures to address Key Challenges:							
<ul style="list-style-type: none"> • Content gap • High vacancy rate due shortage of teachers • Ability to profile of excess teachers • Quality of support rendered by both Provincial and District officials 						<ul style="list-style-type: none"> • Content gap training of primary school educators • Conclude redeployment, advertise and appoint of teachers • Reskill and redirect excess teachers whose profiles do not match vacancies • Capacitate officials on expected performance and educational outcomes 							
Portfolio of Evidence													
<ul style="list-style-type: none"> • Report on plans and schedule of dates for the intervention events • Training of all officials supporting schools • English Across the Curriculum (EAC) Strategy advocacy • Implementation of Reading Framework • Report on the number of schools visited • Report on Curriculum coverage per subject • Report on teachers work being monitored, indicating number of schools monitored, main findings, challenges and corrective measures/intervention 													
Responsibility: CES CURRICULUM; ESSS & IDS&G													

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilization of examination questions banks across the system.												
PPM 205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		54		-		-		-		54		
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget												
Key activities covered by this Budget include:												
<ul style="list-style-type: none"> • Learner progression and remedial support provided • Monitor and Support to underperforming schools 												
Key Challenges:												
<ul style="list-style-type: none"> • Non-compliance with learner admission, promotion and progression policies • Inability to provide support to learners experiencing barriers in teaching and learning • Skewed concentration on FET schools intervention and support programmes 												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • Audit and compile exception reports of admissions/registrations and graduates at the end of each academic year, in each phase. • Analyse results and evaluate subjects' and schools' improvement plans to ensure that no learner repeats a year more than once in a single Phase • Put up intervention plans to assist both struggling and/or repeating learners. Identified for improvement of performance 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Percentage of learners enrolled per subject per term • Percentage of curriculum areas per subject requiring serious attention per grade • Tracking learner performance, per term and per year, providing statistics of arrears requiring improvement • Evidence of remedial support provided to learners • Catch up plans to provide support in curriculum implementation :coverage, supply and use of text books and other LTSM • Monitoring and evaluation of improvement plans 												
Responsibility: CES CURRICULUM; ESSS & IDS&G												

Strategic Goal 1: Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilization of examination questions banks across the system.													
PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target	Budget	37	-	-	-	-	-	-	-	-	37		
Quarter	Month	Quarter 1		Quarter 2		Quarter 3		Quarter 4					
Target	Budget	April	May	June	July	August	September	October	November	December	January	February	March
Key activities covered by this Budget include:		<ul style="list-style-type: none"> Learner retention and remedial support provided Monitoring and support to under-performing schools 											
Key Challenges:		<ul style="list-style-type: none"> Non-compliance with learner admission, promotion and progression policies Inability to provide support to learners experiencing barriers in teaching and learning Skewed concentration on FET schools intervention and support programmes 											
Portfolio of Evidence:		<ul style="list-style-type: none"> Availability of the following policy documents: <ul style="list-style-type: none"> National policy pertaining to programme and promotion requirements National protocol for assessment National Curriculum and assessment policy statements Timeous policy enrichment support provided to teachers on learner retention and progression requirement per Grade Support to learners experiencing barriers to learning. 											
Responsibility:		CES CURRICULUM; ESSS & IDS&G											
Corrective Measures to address Key Challenges:		<ul style="list-style-type: none"> Audit and compile exception reports of admissions/registrations and graduates at the end of each academic year, in each phase. Analyse results and evaluate subjects' and schools' improvement plans to ensure that no learner repeats a year more than once in a single Phase Put up intervention plans to assist both struggling and/or repeating learners. Identified for improvement of performance 											

Strategic Goal 1: Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.6: To increase access to high quality teaching-learning materials												
PPM 207: Number of schools provided with media resources		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	1 112	-	556	-	-	556			
Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4		Quarter 4	
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget												
Key activities covered by this Budget include: <ul style="list-style-type: none"> • Monitor procurement and delivery of all media resources including text books, stationary and audio-visual resources • Train of teachers in maximum utilisation of the all media resources • Implement and monitor textbook retention and retrieval strategy • Monitor delivery of workbooks and report shortages in all public school 												
Key Challenges: <ul style="list-style-type: none"> • Inability to provide a textbook per learner, per grade, universally • Schools not complying with LTM retrieval and retention policy • Obtaining updated and credible information on LTM procurement from the schools 												
Corrective Measures to address Key Challenges: <ul style="list-style-type: none"> • Monitor implementation of LTM retrieval and retention policy • Top slicing 10% of the LTM schools' budget to provide for media resources • Establish individual subject classroom libraries and/or collection • Continuous update of information and strengthen monitoring and reporting mechanisms 												
Portfolio of Evidence <ul style="list-style-type: none"> • Detailed report on the : <ul style="list-style-type: none"> • Total number of schools with school/ classroom libraries and/or collections • Total number of schools with media resources procured for and/or classroom collections established • Total number of learners per Grade, per subject that have been issued and returned textbooks in each year • Monitoring report on the utilisation of media resources • Audit and/or reconciliation of available LTM stock and shortages per subjects, per Grade and per school, including Languages 												
Responsibility: CES IDS&G												

Strategic Goal 1: Strategic Goal 3: School functionality improved for learner achievement at all level												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 208: Learner absenteeism rate		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	7	-	-	-	-	-	-	7	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget												
<p>Key activities covered by this Budget include:</p> <ul style="list-style-type: none"> • Ensure proper admissions and registration of learners into schools • Ensure generation of class and/or subject lists in each school • Monitor administration of :- <ul style="list-style-type: none"> ➢ Period registers by subject teachers ➢ Daily attendance by class teachers ➢ Weekly summary of attendance/report by Heads of Departments • Ensure capturing of the number days and/or periods absent into the learners' quarterly progress reports • Institute remedial programme for learners who finding it extra-ordinarily impossible to comply • Ensure incorporation of mechanisms to eliminate absenteeism in the School Improvement plans 												
Key Challenges:												
<ul style="list-style-type: none"> • Poor Leadership and administration support and control systems • Optimal utilisation of SASAMS system • Poorly defined regulatory and control systems at all levels • Lack of parental and/or stakeholders involvement 				<ul style="list-style-type: none"> • Put in place effective and implementable control systems • Train teachers on regular utilisation of SASAMS for continuous reporting • Improve and monitor control mechanisms for effective teaching and learning • Ensure effective implementation of the Quality Learning & Teaching Campaign 								
<p>Portfolio of Evidence</p> <ul style="list-style-type: none"> • Monthly submission of learner attendance report • Submission of learner quarterly attendance returns • School, District and Cluster control systems 												
Responsibility: CES IDS&G												

Strategic Goal 3: School functionality improved for learner achievement at all level												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 209: Teacher absenteeism rate		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	8	-	-	-	-	-	8		
Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget												
<p>Key activities covered by this Budget include:</p> <ul style="list-style-type: none"> • Ensure that all teachers report duty on the very first day of school opening • Ensure allocation of work and distribution is effected for execution to all teachers • Manage implementation of daily learner attendance and period registers by responsible teachers • Ensure submission of weekly summary of attendance for all teachers • Assess curriculum coverage measured against absenteeism • Set up catch-up programme to make up for lost time 												
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • Poor Leadership and administration support and control systems • Optimal utilisation of SASAMS system • Poorly defined regulatory and control systems at all levels • Poor administration and exercise of leave management 						<ul style="list-style-type: none"> • Put in place effective and implementable control systems • Train teachers on regular utilisation of SASAMS for continuous reporting • Improve and monitor control mechanisms for effective teaching and learning • Strict adherence and implementation of leave management 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Weekly submission of teacher attendance report • Submission of teacher quarterly attendance returns • School, District and Cluster control systems 												
Responsibility: CES IDS&G												

Strategic Goal 1: Strategic Goal 3: Equitable access to education and resources													
Strategic Objective 3.5: To increase access to education in public ordinary schools													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		1 599 046		-		-		1 599 046		-			
		Target		-		-		1 599 046		-			
		Budget											
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target													
Budget													
PPM 210: Number of learners in public ordinary schools benefiting from the “No Fee School” policy													
Key activities covered by this Budget include: <ul style="list-style-type: none"> • Verify learner enrolments against the background of Identity Document numbers and/or birth registration across all school quintile. • Verify number of schools and learners per quintile allocation. • Determine the number of schools and amounts collected in any form of monies from learners and or parents in the list of audited and verified schools per quintile. • Compile a list of qualifying learners, together with approved application for Fee exemption in audited and verified schools. • Submit list of schools and dossiers of all approved quintile contestation for schools in quintile 1 to 													
Key Challenges: <ul style="list-style-type: none"> • Inappropriate application of the “No Fee” policy • Number of “No fee schools” exceeding the benchmark of 60% 													
Corrective Measures to address Key Challenges: <ul style="list-style-type: none"> • Review of the “No Fee” policy to ensure correct implementation • Set up a panel to reconsider school quintile allocation against the background of also the distances learners travel to school 													
Portfolio of Evidence <ul style="list-style-type: none"> • Verified list of learners and schools falling in Quintiles 1-3 • Verified list of learners and schools falling in 4 -5 • Previously approved quintile contestations from schools • No-fee school policy 													
Responsibility: CES IDS&G													

Strategic Goal 3: School functionality improved for learner achievement at all level												
Strategic Objective 3.5: To improve systems for effective management and administration of schools												
PPM 211: Number of educators trained on Literacy/Language teaching strategies		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Quarter	Month	Target	Budget	August	September	October	November	December	January	February	March	
		3672						1836	-			1836
Key activities covered by this Budget include:		<ul style="list-style-type: none"> Upload an on-line database system to provide information on teacher qualifications, subject specialization placement and other areas of specialization in all public schools (ordinary and special) (Grade R-12) ICT professional development for management, teaching and Learning <p>Foundation Phase (Grades 1 – 3)</p> <ul style="list-style-type: none"> Monitor, evaluate and support the implementation of CAPS in Grades R-3 Improve Mathematics & Languages through LITNUM, in line with Action Plan, Language Framework & MST strategy Strengthen support for EFAL implementation in Grade 1-3 is in accordance with CAPS Implement Incremental Introduction of African Languages (IIAL) in pilot schools Implement Language across the curriculum (LAC) with the focus on African languages as LoLT Train on utilisation of Workbooks as assistive resources for learning and teaching Strengthen the implementation of Reading Programmes <p>Intermediate & Senior Phases (Grades 4 - 6 & 7 – 9)</p> <ul style="list-style-type: none"> Improve Languages outcomes by implementing Framework for Strengthening the Teaching & Learning of Languages as Subjects, and Languages of Learning & Teaching (LoLT), as per Action Plan Strengthen the teaching and learning of Home Languages Prepare teachers for the implementation of IIAL Implement English Across the Curriculum (EAC) Strategy Ensure EFAL planning for Grade 4-6 classes are in accordance with the policy document /CAPS Implement South African Sign Language Strategy (SASL) in Special schools Train support teachers to mediate Workbooks' utilisation as learning/teaching assistive resources. Strengthen implementation of Reading Programmes Train teachers on the development, moderation and marking of School Based Assessment tasks <p>Underperforming Schools (Grades 7 – 9 & 10 – 12)</p>										

<ul style="list-style-type: none"> • Monitor and Support to under performing Schools <p>FET Schools (Grades 10 – 12)</p> <ul style="list-style-type: none"> • Implement the strategy for teaching English across the curriculum (EAC) • Develop intervention methods/strategies to promote and strengthen the use of English FAL across the curriculum (Grade 10 – 12): • Develop questioning guidelines for both teachers and learners; • Develop vocabulary list concept per subject; • Develop comprehensive co-curricular resource list; • Ensure every teacher is responsible to develop language proficiency in his/her subject; 	<ul style="list-style-type: none"> • Monitor and Support to under performing Schools <p>FET Schools (Grades 10 – 12)</p> <ul style="list-style-type: none"> • Implement the strategy for teaching English across the curriculum (EAC) • Develop intervention methods/strategies to promote and strengthen the use of English FAL across the curriculum (Grade 10 – 12): • Develop questioning guidelines for both teachers and learners; • Develop vocabulary list concept per subject; • Develop comprehensive co-curricular resource list; • Ensure every teacher is responsible to develop language proficiency in his/her subject;
<p>Key Challenges:</p>	
<p>Delivery of continuous professional teacher development programmes to enhance classroom competence and learner performance</p>	<p>Implement CPTD management point system by signing up principals and HODs in preparation for participation of teachers in professional development programmes/activities</p>
<p>Persistent dysfunctional and underperforming schools and plagued by small enrolment figures and multi-grade teaching</p>	<p>Train Principals (Grade R to 12) in School Leadership, curriculum management and inclusive education in all public schools, including inducting all newly appointed teachers, SMTs, ILSTs / SBSTs and subject advisors</p>
<p>Un- and under qualified teachers, including Grade R practitioners & teachers on excess list</p>	<p>Deliver accredited and/or endorsed skills programmes and qualifications for identified teachers, including un- and under-qualified teachers, including Grade R practitioners in all public schools and re-skill teachers</p>
<p>Lack and/or shortage of critical and scarce skills subject teachers and appropriately qualified teachers</p>	<p>Train DSTs, subject advisors, teachers with outstanding performance to enhance others' content knowledge through mentorship and support on curriculum, monitoring, assessment and moderation, including participation in communities of best practice</p>
<p>Portfolio of Evidence</p>	
<ul style="list-style-type: none"> • Foundation Phase • Number of teacher training and support (content workshops) conducted • Roll-out of CIPELT training programme to Grade 1-3 teachers • Teacher training and support programmes to mediate Workbook utilisation. Report on partnership programmes support with NGOs, HEIs etc <p>Intermediate & Senior Phase (Grades 4 – 6 & 7 – 9)</p> <ul style="list-style-type: none"> • Number of IP and SP subject advisors, SMTs and teachers trained • EAC content subject training Report indicating the following: <ul style="list-style-type: none"> ➢ Number of content subject advisors trained ➢ Cascading schedule of EAC training to content subject teachers. ➢ Development of reading and writing programmes across the curriculum – content subjects in order to strengthen reading comprehension. 	

- Roll-out of CiPELT/CiSELt training programme to Grade 4 - 6 and 7 - 9teachers
- Number of subject advisors and teachers trained on the utilisation of the SA Sign Language CAPS.
- Report on partnership programmes support with NGOs, HEIs etc

Underperforming Schools (Grades 7 – 9 & 10 – 12)

- Targeted Catch –up plans to provide support in curriculum implementation and curriculum coverage

FET Schools (Grades 10 – 12)

- Number of subject advisors and teachers trained on
 - EAC Advocacy
 - Reading framework implementation
 - Reading norms & methodologies implementation
 - Establishment & sustenance of debate and speech contest

Responsibility: CES Curriculum; HRD & Labour; ESSS

Strategic Goal 3: Organisational capacity enhanced through human resource development and talent management.												
Strategic Objective 3.5: To develop and enhance the professional and technical capacity and performance of educators												
PPM 212: Number of educators trained on Numeracy/Mathematics content and methodology		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
		3672	-	1836	-	1836						
Target												
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget												
Key activities covered by this Budget include:		<ul style="list-style-type: none"> • Upload an on-line database system to provide information on teacher qualifications, subject specialization placement and other areas of specialization in all public schools (ordinary and special) (Grade R-12) • Teacher demand, supply, utilisation and development • ICT professional development for management, teaching and Learning • Utilise ICT and Teacher and Science Centres for broadcast of lessons and content enhancement and impact • Initiate and expand partnership programmes <p>Foundation Phase (Grades R – 3)</p> <ul style="list-style-type: none"> • Monitor and support the teaching of Mathematics in Grades R-3 as per CAPS requirements. • Strengthen support to improve ANA performance in Languages and Mathematics in GRADES 1-3. • Monitor and support the Implementation of School Based Assessment (SBA) in Grades R-3 <p>Intermediate Phase (Grades 4 – 6)</p> <ul style="list-style-type: none"> • Workshops to train GET Mathematics and Natural Sciences teachers on content, methodology and practical work. • Monitor and support the implementation of ANA improvement plans • Workshops to train GET Mathematics and Natural Sciences teachers on content, methodology and practical work • Monitor implementation of the provincial Mathematics Strategy to improve performance in the subject • Ensure informal assessments for every subject as stipulated in the subject policy during monitoring of lesson preparations covering all cognitive levels to prepare learners for formal assessment • Training of teachers on development, moderation and marking of School Based Assessment tasks • Provide learner retention and remedial support 										

<p>Senior Phase Ensure planning by all teachers in line with CAPS requirements Conduct workshops for GET Mathematics and Natural Sciences teachers on content, methodology and practical work. Monitor implementation of provincial Mathematics Strategy to improve performance in the subject</p> <p>FET Schools</p> <ul style="list-style-type: none"> • Monitor and Support to under performing Schools 	
<p>Key Challenges:</p>	
<p>Delivery of continuous professional teacher development programmes to enhance classroom competence and learner performance</p>	<p>Corrective Measures to address Key Challenges:</p> <p>Implement CPD management point system by signing up principals and HODs in preparation for participation of teachers in professional development programmes/activities.</p>
<p>Persistent dysfunctional and underperforming schools and plagued by small enrolment figures and multi-grade teaching</p>	<p>Train Principals (Grade R to 12) in School Leadership, curriculum management and inclusive education in all public schools, including inducting all newly appointed teachers, SMTs, ILSTs / SBSTs and subject advisors</p>
<p>Un- and under qualified teachers, including Grade R practitioners & teachers on excess list</p>	<p>Deliver accredited and/or endorsed skills programmes and qualifications for identified teachers, including un- and under-qualified teachers, including Grade R practitioners in all public schools and re-skill teachers.</p>
<p>Lack and/or shortage of critical and scarce skills subject teachers and appropriately qualified teachers</p>	<p>Train DSTs, subject advisors, teachers with outstanding performance to enhance others' content knowledge through mentorship and support on curriculum, monitoring, assessment and moderation, including participation in communities of best practice</p>
<p>Portfolio of Evidence</p>	
<ul style="list-style-type: none"> • Database of all MST teachers which includes the qualifications of the teachers in MST subjects • List of schools with Connectivity for Teaching and Learning; computers for teaching and learning; other technologies for teaching and learning; and access to an educational broadcasting • List of teachers trained in Basic; Intermediate and Advance computer skills • List of all Mathematics & Science vacant substantive posts in districts and schools • Framework for utilization of itinerant teachers • Incentive scheme policy and recruitment plan for MST teachers. • Distribution list and mediation of diagnostic reports for NSC • List of resources provided by partners and details of beneficiaries • Teacher training and support workshops on Assessment • Targeted Catch –up plans to provide support in curriculum implementation and curriculum coverage 	
<p>Responsibility: CES Curriculum; HRD & Labour; ESSS</p>	

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.2: To increase access to education in public ordinary schools												
1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
PI 201 IMDG: Number of school and office based teachers empowered to improve capacity and practices in Multi-grade Teaching (MGT) Strategies.	Annual	500	150	150	100	100	100	100	100	100	100	100
	Budget	600 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		150		150		100					100	
Budget	200 000	200 000		200 000		100 000					100 000	
Key activities covered by this Budget include	<p>Head Office</p> <ul style="list-style-type: none"> Attend DBE interprovincial meetings on quarterly basis and when need rise to share best practices In collaboration SCM liaise with local, national and international donors to ensure MGT schools are provided with resources. Develop spread sheets of all teachers and schools that will be empowered on MGT strategies in the 2015/16 financial year. Fast track the training of MGT educators on class room management and coping skills. Convene empowerment programme for the MGT district coordinators / subject advisors and collate list thereof. Fast track the roll out plan for the utilization of the Multi- grade resource toolkit aligned to CAPS. 											
Key Challenges:	Corrective Measures to address Key Challenges:											
Portfolio of Evidence												
Responsibility: Chief Director – Institutional Management Development & Governance												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.2: To increase access to education in public ordinary schools												
1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
PI 202 IMDG: Number of MGT schools provided with donated resources (200 Radios, 40 IBM Computers) to enhance teaching and learning.			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target			240	60	180	-	-	240	60	180	-	-
Budget			-	-	-	-	-	-	-	-	-	-
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		40	20		60	120						
Budget		-	-		-	-						
Key activities covered by this Budget include	<p>Head Office</p> <ul style="list-style-type: none"> Develop spread sheets of all resources distributed to MGT schools across all districts in the 2015/16 financial year. Ensure compliance to SCM procedures and consistence reporting to Statutory Advisory and Protocol Services. * Facilitate signing of MOU with department through Statutory Advisory and Protocol Services. <p>Districts</p> <ul style="list-style-type: none"> Compile and verify lists of all resources distributed to MGT schools according to circuit, and submit to HO. Ensure compliance to SCM procedures. 											
Key Challenges:	Corrective Measures to address Key Challenges:											
Portfolio of Evidence												
Responsibility: Chief Director – Institutional Management Development & Governance												

Strategic Goal 3: School Functionality Improved for learner achievement at all levels:															
Strategic Objective 3.5. To improve systems for effective management and administration of schools															
PI 203 IMDG: Number of closed schools in the planned in this financial year.		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
		Target	Budget	451	R1,2m	451	R1,2m	451	R1,2m	451	R1,2m				
Quarter	Month	Target	Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4					
				April	May	June	July	August	September	October	November	December	January	February	March
										451					
										R1.2m					
Key activities covered by this Budget include		<p>Head Office</p> <ul style="list-style-type: none"> Develop an implementation guideline for the reconfiguration of the schooling sector. Decentralization of the budget to the districts to facilitate process of closure of schools. Organise consultation meetings such as PTT meetings. Monitor utilization of decentralized budgets by Districts. Facilitate gazetting of closed schools. Report on number of closed schools and on how resources have been redistributed. 													
Key Challenges:		Corrective Measures to address Key Challenges:													
Portfolio of Evidence															
Responsibility: Chief Director Institutional Management Development & Governance															

Strategic Goal 3: School Functionality Improved for learner achievement at all levels:												
Strategic Objective 3.5. To improve systems for effective management and administration of schools												
SO: 3.3. Improve the quality of monitoring and support provided to schools by the Department.												
PI 204 IMDG: Number of merged schools in the planned financial year..		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		1358			1358							
Budget		N/A										
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target								1358				
Budget												
Key activities covered by this Budget include												
<p>Head Office</p> <ul style="list-style-type: none"> • Develop an implementation guideline for the reconfiguration of the schooling sector. • Decentralization of the budget to the districts to facilitate process of merger of schools. • Monitor utilization of decentralized budgets by Districts. • Organise consultation meetings such as PTT meetings. • Report on number of merged schools and on how resources have been redistributed. 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
Portfolio of Evidence												
Responsibility: Chief Director Institutional Management Development & Governance												

Strategic Goal 3: School Functionality Improved for learner achievement at all levels:												
Strategic Objective 3.5. To improve systems for effective management and administration of schools												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	37	N/A	37						
PI 205 IMDG:	Number of realigned schools in the planned financial year											
Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget												
Key activities covered by this Budget include:	<ul style="list-style-type: none"> • Develop an implementation guideline for the reconfiguration of the schooling sector. • Decentralization of the budget to the districts to facilitate process of closure of schools. • Monitor utilization of decentralized budgets by Districts. • Organise consultation meetings such as PTT meetings. • Report on number of closed schools and on how resources have been redistributed. 											
Key Challenges:												
Corrective Measures to address Key Challenges:												
Portfolio of Evidence												
Responsibility: Chief Director Institutional Management Development & Governance												

Strategic Goal 1: Equitable access to education and resources														
Strategic Objective 1.2: To increase access to education in public ordinary schools														
PI 206 IMDG: Number of established schools in the planned financial year		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Target		10						10				
Budget		N/A												
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														
Key activities covered by this Budget include:		<ul style="list-style-type: none"> Develop an implementation guideline for the reconfiguration of the schooling sector. Monitor utilization of decentralized budgets by Districts. Report on number of newly established schools and on how resources have been allocated 												
Key Challenges:							Corrective Measures to address Key Challenges:							
Portfolio of Evidence														
Responsibility: Chief Director Institutional Management Development & Governance														

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	8	2	3	2	1				
		430 000		107 500		107 500		107 500		107 500		
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	1	1	1	1		1	
Budget		53 750	53 750	53 750	53 750	53 750	53 750		53 750		53 750	
<p>Key activities covered by this Budget include:</p> <ul style="list-style-type: none"> • Verify the validity of the signed contracts and develop spreadsheets. • Develop circular on Public Schools on Private Property (PSOPPs) proper management inclusive of financial implications. • Monitor compliance of contractual obligation in all PSOPPs and enhance learning and teaching through developed tools and intervention programmes. • Convene Cluster workshops to empower districts on guidelines, contractual obligations and proper management of PSOPPs. • Organize meetings for clarification of contract clauses that raise concerns of the land owners and those who did not sign the current lease agreement for 2014-2019 periods. • Interact with districts and present collated reports through the CES forum/ Cluster FINCOM and strategize to eliminate litigations. 												
Key Challenges:						Corrective Measures to address Key Challenges:						
Portfolio of Evidence												
Responsibility: Director:												

Strategic Goal 1: Equitable access to education and resources

Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools

PI 208 IMDG: Number of PSOPP lease agreements paid in the planned financial year.

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	148	148	148	148	148
Budget	14 568 999	3 642 249.75	3 642 249.75	3 642 249.75	3 642 249.75

Quarter Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	148	148	148	148	148	148	148	148	148	148	148	148
Budget	1 214 084.25	1 214 084.25	1 214 084.25	1 214 084.25	1 214 084.25	1 214 084.25	214 084.25	214 084.25	214 084.25	214 084.25	214 084.25	214 084.25

Key activities covered by this Budget

- Ensure budgeting of all PSOPPs and decentralize funds thereof to 19 districts
- Attend CES Forum and Cluster FINCOMs so as to analyze and monitor district spending.
- Monitor the implementation of contractual obligation by both Districts and Landowners

Key Challenges:

Corrective Measures to address Key Challenges:

Portfolio of Evidence

Responsibility: Director:

Strategic Goal: 1. Equitable access to education and resources													
Strategic Objective 1.2 :- To increase access to education in public ordinary schools													
PI: 209: Number of learners benefiting from hostel accommodation	Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
	Target	Budget	10635	10635	10635	10635	10635	10635	10635	10635	10635	10635	10635
	R82 700 000.00	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86	R21 944 932.86
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target													
Budget													
Key activities covered by this Budget include:	<ul style="list-style-type: none"> • Provision of security services for borders • Provision of daily maintenance of hostel/ Running costs • Payment of boarding subsidies/fee for non-affording learner boarders • Monitoring and Support through hostel visits & reporting thereof 												
Key Challenges:	Corrective Measures to address Key Challenges:												
Portfolio of Evidence													
Responsibility:													

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.2: To increase access to education in public ordinary schools													
PI 210: Number of learners benefiting from the National School Nutrition Programme (NSNP) quarterly		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Annual	October	November	December	January	February	March	Target	Budget	January	February	March
		1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621
		1 020 116 000	265 403 653	276 189 327	216 154 999	262 368 019							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	1 741 621	
Budget		265 403 653		276 189 327			216 154 999			262 368 019			
Key activities covered by this Budget include:													
<ul style="list-style-type: none"> • Provisioning of nutritious meals and utensils • Programme monitoring and annual grant evaluation • Payment of stipend for Volunteer Food Handlers • Capacity building on nutrition education, deworming, food safety and hygiene 													
Key Challenges:													
<ul style="list-style-type: none"> • System and bank rejections arising out of schools constantly changing accounts • Non compliance with PFMA regarding declaration of unspent funds in school accounts • High vacancy rate at the level of District Coordinator (SES) 													
Portfolio of Evidence													
<ul style="list-style-type: none"> • Sensitise schools on the procedure to follow as school banking accounts are changed. • Establish multi-disciplinary teams to verify sampled schools on the basis of which a determination shall be made on declaring and returning unused funds to Provincial Treasury • Vacancies to be filled on temporal basis through conditional grant funding. 													
Responsibility: Director: Human Resource Administration													

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:

The Programme provides for the payment of subsidies to independent Primary and Secondary schools whose registration the Department approved and monitoring compliance of such schools with relevant legislation and policies. There is a great improvement in terms of compliance by schools hence improved spending, with 99% of budget allocated in 2014/15 financial year spent. In this sector there is observed increase in educational outcomes which is attributed to improved and strengthened monitoring. This is demonstrated by the results in past years which was 67,6%, 74,4% and 76,7% respectively, inclusive of results under IEB. Continuous monitoring and evaluation of performance is critical throughout the course of the academic year to ensure that these schools meet education quality and performance standards required for registration and safe funding. Whilst the Department is attempting to close the gap in funding according to National Norms and Standards of School Funding, any budget cut is a huge setback, with a potential for litigations against the Department. Trends reflect an increase in learner numbers, due to amongst other migration of learners from public schools. In order to intensify monitoring and ensuring that these schools deliver quality education, integration with other programmes is critical. The long standing audit on the status of Independent Schools has since been completed and full implementation of recommendations will take during 2015/16.

Key Achievements from previous year:

- Improvement of Matric Results from 74% to 76%
- Completion of audit on State of Independent Schools

Key Priorities:

- Review and implement policy on registration in line with National Guidelines
- Reduce underfunding - improve funding schools in accordance with National Norms & Standards
- Strengthen monitoring to all registered & subsidized schools: Use of grade 12 performance and ANA (if all schools are resulted) for eligibility for state subsidy
- Increase number of fully complying schools to 100%
- Implementation of audit recommendations

Challenges/Risks with regard to implementation

- Flouting of regulations by schools after registration
- Slow process of registration regulations review
- Under-qualified educators
- Funding below the Norms and Standards
- The main challenge is with schools that do not submit compliance documents and those that underperform in Grade 12 results i.e. whose average pass rate is below the provincial pass rate.

Measures to Address Risk/Challenges

- Review registration policy – align with policy on accreditation and registration as exam centres
- Notice of intention to withdraw registration issued to non-complying schools.
- Schools encouraged developing recruitment and retention strategy. Accreditation process aims to address challenge
- Dealing with inefficiencies may rid the system of non-complying schools - implement audit recommendations;

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

- CFOs office
- Curriculum Branch
- Local Government

TOTAL BUDGET: R117 527

Sub-programmes

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

Strategic Goal 1: Equitable access provided to education and resources												
Strategic Objective: 1.4 To provide infrastructure, financial, material, human resources and Information Communication Technology (ICT) to school												
PPM 301: Number of subsidized learners registered in Independent Schools												
		Target		42 913		42 913		42 913		42 913		
		Budget		117 542		117 542		117 542		117 542		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		42 913					42 913					
Budget		58 771					58 771					
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Payment of subsidies to qualifying Independent Schools • Verification of Information to finalize processing of funds for each tranche 												
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • Schools that close after budget has been allocated and gazetted • Regular reminders; redistribution of funds to deserving schools 												
Portfolio of Evidence												
Budget transfer documents (these documents list schools, number of learners and budget allocation)												
Responsibility : Chief Director: ESSS												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective: 1.4 To provide infrastructure, financial, material, human resources and Information Communication Technology (ICT) to school												
PPM302: Number of independent schools receiving subsidies		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		108	108	108	108	108	108					
Budget		117 542	58 771	58 771	58 771	58 771	58 771	58 771	58 771	58 771	58 771	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		108					108					
Budget		58 771					58 771					
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Payment of subsidies to qualifying Independent Schools • Verification of Information to finalize processing of funds for each tranche 										
Key Challenges:						Corrective Measures to address Key Challenges:						
Portfolio of Evidence												
Budget transfer documents (these documents list schools, number of learners and budget allocation)												
Responsibility : Chief Director: ESSS												

Strategic Goal 3: School functionality improved for learner achievement at all levels												
Strategic Objective: 3.3 To improve the quality of monitoring and support provided to schools by the department												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
PPM303: Number of independent schools visited for monitoring and support		Target	108	24	26	30	28					
		Budget	1 020 000	204 000	250 000	306 000	260 000					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	8	8	8	10	8	8	10	10	10	9	10	9
Budget	68 000	68 000	68 000	85 000	82 500	82 500	102 000	102 000	102 000	79 000	102 000	79 000
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Review of registration policy and monitoring tools • Conducting cluster meetings and planning workshops for principals and relevant stakeholders • 63 Verification of information from districts through sampled school visits and site inspections • Purchasing of office equipment • Audit / verification of status of remaining subsidized Independent schools 												
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • Lack of capacity • Delays in submission of information to be verified within stipulated timelines 						<ul style="list-style-type: none"> • Utilizing officials from relevant directorates • Regular reminders 						
Portfolio of Evidence												
Provincial education departments reports on the number of independent schools visited												
Responsibility :												

Programme 4: Public Special School Education

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

Analysis per programme:

The main focus of this programme is to address issues of human rights and social justice through provision of support and access to quality basic education of learners who are from previously marginalised groups (including disabled learners who need intensive support and children in conflict with law) in line with the requirements of the policy on Inclusive Education.

Key to achieving quality basic education for these learners is the resourcing of special schools through the following objectives:

- Provisioning of assistive devices/ adapted equipment
- Provisioning of funding/ subsidies
- Provisioning of school transport
- LTSM and
- Human resources

The main purpose of resourcing special schools is to gradually designate and convert them into Resource centres as required by Inclusive Education policy. It is envisaged that well-resourced special schools will be able to take up their role of assisting their neighbouring mainstream and Full Service schools within their communities. For 2014/15, 10 school buses were procured and delivered to 10 identified special schools. To promote implementation of Inclusive Education, additional 6 special schools will be identified for conversion into Resource centres to increase the number of these centres to 10.

To enhance teaching and learning, 92 educators and teacher assistants from 4 schools for the Deaf have been trained in South African Sign Language (SASL) in preparation for the implementation of the SASL CAPS policy and 60 educators from 3 schools for the Blind have been trained in grade 1&2 Braille literacy and Braille Maths.

The Department will continue to provide bursaries to 20 educators who are in their second year at the University of Pretoria studying BA Hons (AAC) to empower them to provide alternative methods of communication to learners with speech problems. Training plans for educators and support staff in Braille, SASL, Autism, AAC and Child care are in place for this financial year. Full implementation of the recommendations from the audit of special schools which took place in 2014/15 will take place in the 2015/16 financial year.

Like their mainstream counter parts, disabled learners also take part in co-curricular activities and compete provincially, nationally and abroad.

Key Achievements from previous year:

- Funds were successfully transferred to special schools
- In preparation for the implementation of South African Sign Language CAPS in Foundation phase and grade 9 in 2015/16, 92 educators from four (4) schools for the Deaf were trained in SASL
- Ten (10) 23 seater school busses for 10 special schools have been procured and delivered to the identified special schools
- 60 educators from schools for the Blind were trained in grade 1 and 2 Braille and grade 1 Braille Maths
- Two special schools are being constructed while seven special schools are in the process of being upgraded / renovated
- Completion of audit on state of special schools

Key Priorities:

- Implementation of South African Sign Language (SASL) CAPS in Foundation phase and grade 9 to enhance participation of Deaf learners in teaching and learning
- Institutionalisation of Curriculum Differentiation and adaptation
- Filling in of Non-teaching and professional staff in special schools
- Intensify training of teachers in schools for the Blind in grade 1 & 2 Braille literacy and Braille Maths
- Preparation of the system for the implementation of SASL CAPS in Intermediate phase and grade 10 in 2016/17
- Provision of the minimum package to learners and teachers of 4 schools for the Deaf as well as assistive devices to other identified special schools
- Roll out the establishment of special schools in municipal areas where there are none.
- Designate and convert 10 special schools to become Resource Centres

Challenges/Risk: (Challenges/risk with regard to implementation)

- The implementation of SASL CAPS in 2015 requires the Department to provide funding for employment of 37 Deaf Teacher Assistants and 01 Subject Advisor
- Slow progress in the current infrastructure projects poses a challenge because the ECDoE has made a commitment to introduce 04 additional Special Schools
- Long waiting lists in special schools
- Redeployment currently in process in EC has halted recruitment of educators with specialised education expertise for Special Schools outside the pool of excess educators
- High vacancy rate of support staff in special schools, specialists at Head office, districts and special schools affects the implementation of the policy

Measures to Address Risk/Challenges:

- Expansion of facilities through establishment of new schools and upgrading existing schools to reduce the long waiting list
- Enhanced training of personnel to comprehend with the needs of disabled children
- The department has on an incremental basis started the recruitment of support staff and specialist in special schools

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

- Office of the Superintendent General
- Office of the CFO
- Department of Social Development and Special Programmes
- Department of Health

TOTAL BUDGET: 582 813

Sub-programmes

Sub-Programme	Sub-Programme purpose
4.1: Special schools	To provide specific public special schools with resources (including e-learning and in line with Inclusive Education policy).
4.2: Human Resource Development	To provide Departmental services for the professional and other development of educators and non-educators in public special schools (in line with Inclusive education policy).
4.3: School sport, culture and media services	To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools in line with Inclusive Education policy).
4.4: Conditional Grant	To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants

Strategic Goal 1: Equitable access to education and resources															
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services															
		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4	
PPM 401: Percentage of learners with special needs in special schools retained in school until age 16.		9 548			76 258m			37 128m			39 130m			9 548	
Target															
Budget		76 258m			37 128m			39 130m						9 548	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target		9 548					9 548								
Budget		37 128m					39 130m								
Key activities covered by this Budget include															
<ul style="list-style-type: none"> • Payment of subsidies to special schools 															
Key Challenges:						Corrective Measures to address Key Challenges:									
<ul style="list-style-type: none"> • Non-compliance with the PFMA regulations by some special schools • Admission of additional disabled learners throughout the year 													<ul style="list-style-type: none"> • Intensify monitoring and support • Implement audit recommendations • Set aside contingency fund 		
Portfolio of Evidence: List of learners in special schools															
Responsibility: Chief Director – ESSS															

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services												
PPM 402: : Number of special schools serving as Resource Centres												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		10		4		5		1				
Budget		1.5m		650 000		750 000		100 000				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		2	2	2	3	1						
Budget	300 000	300 000	300 000	300 000	450 000	150 000						
Key activities covered by this Budget include <ul style="list-style-type: none"> • Verification of selected special schools • Procurement and delivery of resources • Monitoring and support 												
Key Challenges:												
<ul style="list-style-type: none"> • High vacancy rate • Employment of staff on an incremental bases 												
Portfolio of Evidence												
List of selected special schools												
Responsibility: Chief Director – ESSS												

Strategic Goal 1: Equitable access to Education and Resources													
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services													
PI 401 IE: Number of Support Staff employed in Public Special Schools		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	Budget	159					159						
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	Budget	April	May	June	July	August	September	October	November	December	January	February	March
							159						
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Compilation of data • Preparation of roles and responsibilities • Submission to HR for advertisements • Monitor progress 											
Key Challenges:		Corrective Measures to address Key Challenges:											
<ul style="list-style-type: none"> • High number of vacant post in special schools 		<ul style="list-style-type: none"> • The department will advertise vacant posts yearly 											
Portfolio of Evidence		Support staff posts advertised in a bulletin											
Responsibility: Chief Director – ESSS													

Strategic Goal 1: Equitable access to Education and Resources															
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services															
PI 402 IE: Number of Public Special Schools to be provided with buses															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target		10								10					
Budget		R6m								R6m					
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
		April	May	June	July	August	September	October	November	December	January	February	March		
Target							10								
Budget							R6m								
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> Identify needs Procurement and payment of special school buses Monitor delivery buses to selected special schools 													
Key Challenges:		Corrective Measures to address Key Challenges:													
<ul style="list-style-type: none"> Too many special schools in need of school buses 		<ul style="list-style-type: none"> Buses distributed yearly to identified special schools 													
Portfolio of Evidence															
List of special schools receiving school buses															
Responsibility: Chief Director – ESS															

Strategic Goal 1: Equitable access to Education and Resources													
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services													
PI 403 IE: Number of Public Special Schools to be provided with assistive devices													
		Annual		Quarter 1			Quarter 2			Quarter 3		Quarter 4	
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target							5					5	3
Budget							R3m					R3m	R2m
<p>Key monthly activities covered by this Budget include</p> <ul style="list-style-type: none"> Identify needs Procurement of assistive devices for special schools Monitor delivery of assistive devices to selected special schools 													
<p>Key Challenges:</p> <p>Corrective Measures to address Key Challenges:</p>													
<ul style="list-style-type: none"> Assistive devices for implementation of SASL and Blind learners are very expensive Minimum package for the blind and deaf learners will be purchased on an incremental basis to accommodate all disabilities 													
Portfolio of Evidence													
Responsibility: Chief Director – ESSS													

Strategic Goal 1: Equitable access to Education and Resources												
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services												
PI 404 IE: Number of educators in special schools who have received specialized training		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		670	110	280	100							
Budget		R2m	R450 000	R1 500m	R400 000							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target			110	80	100	100	100					
Budget			R450 000	R350 000	R400 000	R400 000	R400 000					
Key monthly activities covered by this Budget include												
<ul style="list-style-type: none"> • Payment of registration, Tuition and examination fees for 20 students registered for ACC distance learning course • Payment of service providers contracted to train educators and support staff in special schools on: Autism, SASL, Braille, AAC short course, AAC distance learning, Child Care and utilization of assistive devices 												
Key Challenges:												
<ul style="list-style-type: none"> • Corrective Measures to address Key Challenges: 												
Portfolio of Evidence												
List of educators who received training												
Responsibility: Chief Director – ESSS												

Strategic Goal 1: Equitable access to Education and Resources													
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services													
PI 405 IE: Number of support staff in special schools trained in Basic Child Care													
		Annual		Quarter 1			Quarter 2			Quarter 3		Quarter 4	
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target					180						180		
Budget					442 000			R442 000			442 000		
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Payment of contracted service providers 											
Key Challenges:		Corrective Measures to address Key Challenges:											
Portfolio of Evidence													
Responsibility: Chief Director – ESSS													

Strategic Goal 1: Equitable access to Education and Resources														
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services														
PI 406 IE: Number of Public Special schools visited for monitoring and support														
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4				
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
	Target			2	1	2	2	1	1					1
	Budget			20 000	10 000	20 000	20 000	10 000	10 000		10 000			10 000
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Payment of accommodation and meals for the visiting team 														
Key Challenges:						Corrective Measures to address Key Challenges:								
<ul style="list-style-type: none"> • Non-compliance with the PFMA regulations by some special schools 														
Portfolio of Evidence:														
<ul style="list-style-type: none"> • Monitoring reports • Intensify monitoring and support 														
Responsibility: Chief Director – ESSS														

Strategic Goal 1: Equitable access to Education and Resources													
Strategic Objective 1.3: To increase access to inclusive and specialized education and access to centres which offer specialist services													
PI 407 IE: Number of sporting events in which physically and visually impaired learners participated as scheduled in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		1	1	1	1	1	1			1			
Budget		350 000	350 000	350 000	324 000	324 000	324 000			300 000			
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Payment of accommodation, meals, venues and transport for learners and staff involved in sporting activities. 													
Key Challenges:						Corrective Measures to address Key Challenges:							
<ul style="list-style-type: none"> • Very limited funds to accommodate all the planned events 						<ul style="list-style-type: none"> • Request for approval for additional funds to accommodate planned events 							
Portfolio of Evidence													
Responsibility: Chief Director – ESSS													

Programme 5: Early Childhood Development

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

Analysis per programme:

The programme aim to increase access to ECD programmes, improve the quality of such programmes and provide South Africa's youngest citizens with a solid foundation for lifelong learning and development in the 21st century by

- Ensuring universal access to Grade R
- Improving the quality of Early Childhood Development by 2014 and beyond.
- Increasing the percentage of Grade 1 learners who have participated in a quality Grade R programme

Deliverables:

- Attachment of additional Grade R classes
- Provision of stipend for Grade R practitioners
- Implement Norms and Standards for Funding Grade R aimed at resourcing the Grade R classes (LTSM, Furniture and/or Outdoor Equipment, Stationery, Operational Costs)
- Training of 700 Pre-Grade R practitioners (accredited NQF Level 4 in ECD)
- Training of Inter-Governmental Officials on National Curriculum Framework for Birth to Four.
- Training of 2 350 Pre-Grade R practitioners on National Curriculum Framework for Birth to Four.
- Professional development of Grade R practitioners through training:
 - 592 practitioners (accredited NQF Level 5: ECD – second year)
 - 49 practitioners (B Ed Degree in Foundation Phase – second year)
 - 1050 practitioners (Diploma in Grade R Teaching / accredited NQF Level 6-second year)
 - 1900 practitioners (Diploma in Grade R Teaching/ accredited NQF Level 6: ECD – first year)
 - 2450 practitioners (Diploma in Grade R Teaching / accredited NQF Level 6: registration)

Key Achievements:

- 4484 Section 21 schools received funds towards the resourcing of Grade R classes
- 59 Section 20 schools received resources
- 5106 practitioners received a monthly stipend of R5 300
- 700 Pre Grade R practitioners preparing to commence Level 4 (ECD) training
- 592 Grade R practitioners are in the second year of Level 5 (ECD) training
- 49 Grade R practitioners (B. Ed Degree in Foundation Phase – second year)
- 1050 Grade R practitioners (accredited NQF Level 6-second year)

Key Priorities:

- Universalise access to Grade R
- Improve the quality of teaching and learning in Grade R
- Training of Pre-Grade R practitioners within the EPWP Framework
- Strengthening inter-sector collaboration on the implementation of integrated ECD Plan

Challenges/Risks with regard to implementation

- Conditions of service for Grade R practitioners not finalized
- Poor monitoring due to under staffing at district and provincial offices

- Training capacity to improve the qualifications of Grade R practitioners to accredited NQF Level 6 in ECD
- Inadequate training of Grade R practitioners towards providing a quality Grade R program (White Paper 5, May 2001, Action Plan 2014)
- Inadequate non-personnel funding of Grade R learners to promote pro-poor funding (Norms and Standards for Funding Grade R, 2008)
- Restrict quality pre-Grade 1 schooling which is aimed at improving learning outputs in successive school years (Delivery Agreement, DBE)

Measures to Address Risk/Challenges:

- Department of Basic Education (DBE) to finalize conditions of service for Grade R practitioners
- Filling of vacant posts at district and provincial offices needs to be prioritised
- Increased capacity towards the training of Grade R practitioners to achieve an accredited NQF Level 6 qualification in ECD by 2018/19

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

Department of Basic Education
 CFO's office
 HR office
 District offices

TOTAL BUDGET: R598 206 000.00

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 and encourage more schools to establish grade R classes where space exists
5.2: Grade R in Community Centres	To support particular community centres at Grade R level
5.3: Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners.
5.4: Human Resource Development	To provide Departmental services for the professional and other development of educators and non-educators in ECD sites.
5.5: Conditional Grants	To provide for the infrastructure for Early Childhood Development

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)												
PPM 501: Number of public schools that offer Grade R												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		4 472			4 472			4 472			4 472	
Target												
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4 472	4 472	4 472	4 472	4 472	4 472	4 472	4 472	4 472	4 472	4 472	4 472
Budget ®												
<p>Key monthly activities covered by this Budget include</p> <p>The following activities will be undertaken to realize the above target:</p> <ul style="list-style-type: none"> • Provincial/District office will conduct meetings with relevant stakeholders in each education district. • Provincial office will facilitate the development and printing of handouts. • Attachment of Grade R to new schools • Schools will apply to the district office to attach a Grade R class • Districts will convene meetings to shortlist schools that meet prescribed criteria • Application forms of shortlisted schools, together with a copy of the minutes of the meeting will be forwarded to the Provincial Office for processing and approval. • ECD provincial officials will visit a sample of shortlisted sites to support and monitor adherence to policy 												
Key Challenges:												
Due to unavailability of infrastructure (classrooms) attachment of new Grade R class to public primary school is delayed												
Portfolio of Evidence												
SASSAMS report												
Responsibility: Director Early Childhood Development												
Corrective Measures to address Key Challenges												
Schools that are in need of a Grade R class must be prioritized by Infrastructure Section.												

Strategic Goal 1: Equitable access to education and resources																
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)																
		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target	Budget	75%	-	-	-	-	-	-	-	-	-	-	-	75%
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	Target	Budget	
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Budget ®	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Key monthly activities covered by this Budget include		<p>Analyze data retrieve through SASAMS in respect of comparing the number of *Grade 1 learners admitted in January to the number of *Grade R learners admitted in the previous year</p> <p><i>NB: * Refers to learner admission at Public Ordinary Schools</i></p> <p><i>** This activity is not budget-driven.</i></p>														
Key Challenges:													Corrective Measures to address Key Challenges:			
The target set in the fourth quarter is influenced by the following variables: Migration, Mortality, Retention													Relevant information to be captured, processed and readily available for analysis			
Portfolio of Evidence																
SASSAMS Report																
Responsibility: Director Early Childhood Development																

Strategic Goal 1: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 1.1: To provide integrated quality Early Childhood Development (ECD) provisioning												
PPM 503: Percentage of employed ECD Practitioners with NQF level 4 and above												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%	0,9%
Budget	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750	R30 386 750
Annual												
Target	0,9%			0,9%			0,9%			0,9%		
Budget	R364 641 000			R91 160 250			R91 160 250			R91 160 250		
<p>Key monthly activities covered by this Budget include</p> <p>In professionalizing Grade R practitioners, the following activities will be undertaken to improve on the percentage of employed ECD practitioners with NQF Level 6.</p> <ul style="list-style-type: none"> • NQF Level 5 training: 592 practitioners in the second & final year of training • NQF Level 6 training: 1 103 practitioners in the second of a three year training course whilst a further 1 900 practitioners will commence with their first year of training in 2015; and a further cohort of 2 450 practitioners earmarked for registration in January 2016 <p><i>NB: Practitioners with a qualification below Level 6 in ECD are employed by School Governing Bodies and receive a monthly departmental stipend.</i></p>												
Key Challenges:												
Grade R practitioners currently managing Grade R classes are in possession of various qualifications												
Portfolio of Evidence												
PERSAL												
Responsibility: Director: Early Childhood Development												
Corrective Measures to address Key Challenges:												
Authenticity of certificates need to be verified and HRA will determine the entry level requirements for qualifying practitioners to be absorbed as state employees												

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)													
PI 501: Number of Pre Grade R practitioners undergoing Accredited ECD Level 4 training													
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	700	700	700	700	700	700	700	700	700
Budget	-	R3 174 000	R3 174 000	-	-	R6 701 000	-	R15 681 000	R3 174 000	R6 701 000	R4 316 000	R4 316 000	R1 490 000
Key monthly activities covered by this Budget include	<p>The following activities will be undertaken to realize the above target:</p> <ul style="list-style-type: none"> Districts to update and maintain the database of 700 ECD Community Based Centres wherein a Pre Grade R practitioner will receive accredited ECD NQF Level 4 training Head Office to facilitate payments to the participating ECD centres and Districts monitoring the 700 Pre Grade R practitioners shortlisted to be trained on NQF Level 4 who will receive a stipend (Payable in two tranches) to assist for transport to training venues. Facilitation of training of 90 Inter-Governmental officials who will be trained on National Curriculum Framework for Birth to Four. 2350 Pre-Grade R practitioners will be trained on National Curriculum Framework for Birth to Four. ECD district officials will monitor training & provincial officials will visit a sample of training sites to monitor and support 												
Key Challenges:													
Poor monitoring and support of the programme due to understaffing													
Portfolio of Evidence													
Training Schedule													
Responsibility: Director: Early Childhood Development													
Corrective Measures to address Key Challenges:													
Filling of vacant posts need to be prioritised													

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)												
PI 502: Number of learners receiving resources		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		Target	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602
		Annual			Quarter 2			Quarter 3			Quarter 4	
Budget		R112 590 381			-			-			R59 070 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602	156 602
Budget [®]	-	-	-	-	-	-	-	R27 010 000	R26 510 381	R34 780 000	R24 290 000	-
Key monthly activities covered by this Budget include		<p>The following activities will be undertaken to realize the above target:</p> <ul style="list-style-type: none"> • Admission processes for Grade R will commence in the previous year (May-September) of the year of attendance • Head Office to facilitate the central procurement of resources for Section 21 and No Fee schools • Districts to monitor the requisitions made by schools as well as deliveries made 										
Key Challenges:		Corrective Measures to address Key Challenges:										
Lack of capacity to monitor Grade R learner enrolment because only 9 district ECD posts are filled.		Funds need to be made available to fill the vacancies. As an interim measure EDOs must be requested to take responsibility for Grade R in those districts where there is staff shortage.										
Portfolio of Evidence												
Resource Targeting Table (2015/16)												
Responsibility: Director: Early Childhood Development												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.1: To improve access of children to quality Early Childhood Development (ECD)												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	3595	3595	3595	3595	3595	3595	3595	5453	
PI 503: Number of Grade R practitioners to receive training towards a NQF Level 6 qualification in ECD			R107 623 000	R21 524 600	R25 200 000	R21 524 600	R25 200 000	R21 524 600	R25 200 000	R22 125 500	R38 772 900	5453
Quarter	Month	Quarter 1		Quarter 2		Quarter 3		Quarter 4		January	February	March
Target		3595	3595	3595	3595	3595	3595	3595	3595	5453	5453	5453
Budget ®		-	R21 524 600	-	R25 200 000	-	R22 125 500	-	-	R10 570 000	R28 202 900	-
Key monthly activities covered by this Budget include		<p>The following activities will be undertaken to realize the above target:</p> <ul style="list-style-type: none"> ECD officials at district level will forward lists of Grade R practitioners (2450) who meet minimum entry requirements for registration in accredited ECD NQF Level 6 training in the January 2016 Head and Districts staff monitor and support Grade R practitioners currently registered in Level 5 and 6 training Head Office will manage funds that will be utilized for the payment of the service providers who will in turn be expected to secure a training venue, suitable facilitators, catering and training manuals 										
Key Challenges:		Corrective Measures to address Key Challenges:										
Envisaged drop-out of practitioners in NQF Level 6 training		Extra support to be offered to practitioners experiencing difficulties in training of NQF Level 6 qualification.										
Portfolio of Evidence Training schedules												
Responsibility: Director: Early Childhood Development												

Programme 6: Infrastructure Development

Purpose:

To provide and maintain infrastructure facilities for effective teaching and learning at schools and for Departmental administration.

Analysis per programme:

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

- Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories (i.e. progressive and systematic achievement of Minimum Uniform Norms and Standards relating to Public Schools Infrastructure)
- Aligning the ECDoE backlog intervention with the ASIDI intervention
- Improving User Asset Management Planning, together with more emphasis on life cycle planning, especially improved maintenance planning, effective and efficient implementation of the Education Facilities Management System (EFMS)

Key Achievements from previous year:

- Norms and Standards for public school infrastructure came into effect in November 2013 effectively giving a definite framework, timelines and guidelines for infrastructure planning and delivery
- The Department submitted its 2015/16 U-AMP on time and has score 71% from the assessment by DBE and National Treasury, which was the second highest score nationally thereby securing R 103m additional incentive grant funding for the Department
- The Department has managed to allocate further funds to a number of rural hostels, which featured in the Daily Dispatch some time back
- There has been an improvement in the alignment of our backlog with the ASIDI intervention through interactions with DBE – however the challenge of infrastructure for small schools needs to be addressed as a matter of urgency
- The condition assessment tender for 2,521 has been completed and the service provider is 95% complete with the uploading of the data onto the EFMS. Additionally 3,139 schools assessed by DBE is also in the process of being loaded onto EFMS
- Recruitment of a Director for Infrastructure Planning and a Director for Programme Management are well advanced
- Infrastructure Commission established to enhance responsiveness and strategic development

Key Priorities:

Based on these strategic goals, the Department has developed a number of strategic objectives to give effect to them. Some embody a direct infrastructure commitment, and these strategic objectives are listed below:

- Progressively eradicate inappropriate and mud structures and other infrastructure to Public Ordinary Schools in line with Norms and Standards for Infrastructure
- Ensure that all schools have basic services and meet basic safety requirements in line with Norms and Standards
- Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters/emergencies
- Utilise condition assessment of all the schools to improve planning

- Monitor and improve the minor maintenance of schools
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths

Challenges/Risks with regard to implementation:

- The Norms and Standards have brought about the need for more funding if the time frames have to be met. Current budgets are entirely insufficient
- The movement of learners also provides a challenge
- Vacant posts within the infrastructure unit limit capacity
- Vacant post of Works Inspectors and cooperation of Education Development Officers (EDOs)/Circuit Managers in Districts will impact on monitoring of maintenance in schools
- Impatience of communities with the pace of infrastructure delivery in the Province impacts on planning

Measures to Address Risk/Challenges:

- There is a case for provision of additional funding (for infrastructure) failing which areas that cannot be complied with must be clearly indicated
- All stakeholders must deal with their areas of responsibility
- Other institutions who have been tasked with implementation of any areas affecting infrastructure in schools need to have clear time frames
- Motivation for the filling of all vacant posts needs to be done
- A communication strategy on the infrastructure plans needs to be developed so as to take communities on board

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

- Local Authorities -for the provision of basic services
- Department of Roads and Public Works - for the provision of roads
- Eskom - Electricity
- Department of Housing
- Department of Basic Education

TOTAL BUDGET: 1 823,877

Sub-programmes

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

Strategic Goal 1: Equitable access to education & resources													
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to Schools													
		Number of public ordinary schools to be provided with water supply											
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Target		165	-	-	-	-	165	-	-	-	-	165	
Budget		R 15,675m	-	-	-	-	R 15,675m	-	-	-	-	R 15,675m	
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	Budget	April	May	June	July	August	September	October	November	December	January	February	March
		-	-	-	-	-	-	-	-	-	-	-	165
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> Supply of water to schools through the installation of water tanks or connection to water reticulation 											
Key Challenges:		<ul style="list-style-type: none"> To provide all schools with adequate water supply 											
Corrective Measures to address Key Challenges:		<ul style="list-style-type: none"> Ensure that all schools have piped water or water tanks for rain water harvesting in collaboration with the ASIDI programme 											
Portfolio of Evidence													
Completion certificates													
Responsibility: Chief Director – Facilities and Infrastructure Management													

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology(ICT) to Schools												
PPM 603 :Number of public ordinary schools to be supplied with sanitation facilities												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		246	-	-	-	-	246					
Budget		R 70,110m	-	-	-	-	R 70,110m					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	246
Budget	-	-	-	-	-	-	-	-	-	-	-	R 70,110m
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> The construction of toilets at schools without proper ablution facilities to be connected to Municipal flush / pit latrines with ventilated pipe at the back / enviro loo's / septic tanks, etc. 										
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> To ensure that all schools have adequate sanitation facilities 						<ul style="list-style-type: none"> Schools that have inadequate sanitation will receive sanitation in collaboration with the ASIDI programme 						
Portfolio of Evidence												
Completion certificate												
Responsibility: Chief Director – Facilities and Infrastructure Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology(ICT) to Schools												
PPM 604: Number of classrooms to be built in public ordinary schools												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		509	-	-	-	-	509					
Budget		R 203,6m	-	-	-	-	R 203,6m					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	509
Budget	-	-	-	-	-	-	-	-	-	-	-	R 203,6m
Key monthly activities covered by this Budget include												
<ul style="list-style-type: none"> Construction and provisioning of classrooms to schools 												
Key Challenges:												
<ul style="list-style-type: none"> To address the overcrowding of pupils at some schools 												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> In addition to conventional buildings, alternative construction methods are also in place to fast track provisioning of classrooms ASIDI programme also contributing towards elimination of backlog 												
Portfolio of Evidence												
Completion certificate												
Responsibility: Chief Director – Facilities and Infrastructure Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services												
PPM 606:: Number of new schools to open (includes replacement schools)												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		24		-		-		-		24		
Budget		R 360m		-		-		-		R 360m		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	24
Budget	-	-	-	-	-	-	-	-	-	-	-	R 360m
Key activities covered by this Budget include												
<ul style="list-style-type: none"> Construction of new schools 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> To improve on timeframes to construct new schools / replacement of schools Appoint credible contractors who can perform to ensure timeframes are met 												
Portfolio of Evidence												
Completion Certificate												
Responsibility: Chief Director acilities and Infrastructure Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services												
PPM 607: Number of new schools under construction (includes replacement schools)												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		18	-	-	-	18						
Budget		R 270m	-	-	-	R 270m						
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	-	-	-	-	-	-	-	-	-	-	-	R 270m
Key activities covered by this Budget include												
New schools under construction												
Key Challenges:												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> Planning and prioritizing of new schools / replacement of schools Have regular interactions with various roll players to identify projects to be rolled-out 												
Portfolio of Evidence												
Procurement Documents												
Responsibility: Chief Director Facilities and Infrastructure Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services												
PPM 608: Number of Grade R classrooms built												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Quarter	Month	84	-	-	-	84						
Target	Budget	R 420m	-	-	-	R 420m						
		Quarter 2			Quarter 3			Quarter 4				
Month	Target	August	September	October	November	December	January	February	March	84		
Budget	Budget	-	-	-	-	-	-	-	-	R 420m		
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Construction of Grade R classrooms 										
Key Challenges:		<ul style="list-style-type: none"> • Construction of Grade R classrooms 										
Corrective Measures to address Key Challenges:		<ul style="list-style-type: none"> • Prioritize and fast track Grade R classrooms 										
Portfolio of Evidence		<ul style="list-style-type: none"> • Construction and delivery of Grade R classrooms slow 										
Completion Certificate												
Responsibility: Chief Director – Facilities and Infrastructure Management												

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services												
PPM 609: Number of hostels built												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		0	-	-	-	0						
Budget		R 0	-	-	-	R 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	-	-	-	-	-	-	-	-	-	-	-	R 0
Key activities covered by this Budget include		<ul style="list-style-type: none"> Construction of new hostels 										
Key Challenges:		<ul style="list-style-type: none"> To address the lack of hostel facilities and overcrowding 										
Key Challenges:		<ul style="list-style-type: none"> Have regular interactions with various roll players to identify projects to be rolled-out Funding budgeted for new hostels from 2018/19 										
Portfolio of Evidence												
Database of hostels to be built in public ordinary schools												
Responsibility: Chief Director – Facilities and Infrastructure Management												

Strategic Goal 1: Equitable access to education and resources													
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology(ICT) to Schools													
PI 601 FIM: Number of inappropriate school structures (new, planked ,zinc, community build) replaced by brick and mortar construction material													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-	24
Budget	-	-	-	-	-	-	-	-	-	-	-	-	R 240m
<ul style="list-style-type: none"> To eradicate inappropriate school structures 													
Key Challenges:													
<ul style="list-style-type: none"> To eradicate inappropriate school structures covered by this Budget include 													
Corrective Measures to address Key Challenges:													
<ul style="list-style-type: none"> Identify all inappropriate structures through condition assessment data and interactions with districts 													
Portfolio of Evidence													
<ul style="list-style-type: none"> To eradicate inappropriate structures to meet Norms and Standards 													
Responsibility: Chief Director – Facilities and Infrastructure Management													

Strategic Goal 1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology(ICT) to schools												
PI 602 FIM: Number of schools majorly renovated to original building specifications(maintenance and rehabilitation)		Annual			Quarter 1			Quarter 2		Quarter 3		Quarter 4
		Target			-			-		-		21
		Budget			R 178.5m							R 178.5m
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	-	-	-	-	-	-	-	-	-	-	-	R 178.5m
Key activities covered by this Budget include												
<ul style="list-style-type: none"> Renovations to existing schools 												
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> Most of the schools are not being renovated due to lack of budgets and therefore deteriorates 						<ul style="list-style-type: none"> Identify all schools in need of renovations through condition assessment data and interactions with districts 						
Portfolio of Evidence												
Responsibility: Chief Director – Facilities and Infrastructure Management												

Strategic Goal1: Equitable access to education and resources												
Strategic Objective 1.4: To provide infrastructure, financial, material, human resources and information-communications technology(ICT) to Schools												
PI 603 FIM: Number of grade R classrooms erected in public primary schools												
		Target		84		Quarter 1		Quarter 2		Quarter 3		Quarter 4
		Budget		R 420m		-		-		-		R 420m
				Quarter 3		Quarter 4						
Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	84
Budget	-	-	-	-	-	-	-	-	-	-	-	R 420m
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Construction of Grade R classrooms 												
Key Challenges:												
<ul style="list-style-type: none"> • Construction and delivery of Grade R classrooms slow 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Prioritize and fast track Grade R classrooms 												
Corrective Measures to address Key Challenges:												
Responsibility: Chief Director Facilities and Infrastructure Management												

Programme 7: Examinations and Education Related Services

Purpose: **To provide education institutions as a whole with support.**

Analysis per programme:

Programme 7 deals with predominantly the planning, monitoring, implementation and support of the teaching, learning and assessment policies and programmes in schools.

The roll-out of the above policy imperatives which are mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development plans, the Ruling Party's resolutions, the Ruling Parties priorities of 2014 manifesto, the Medium Strategic Framework 2015- 2019, the Action Plans 2019: Towards the Realization Of Schooling 2030.

What is vital in this programme is that ensuring that the access to Early Childhood Development is expanded. This can be achieved by ensuring that the number of learners in Grade 1 who have received formal Grade R is increased. Furthermore this programme ensures that the development and promotion of indigenous Language. The investment in the acquisition of priority skills such as the achievements of the high levels of competence in writing, reading and counting by millions of Eastern Cape learners and also improving performance in Mathematics and Sciences from Grade R-12. Annual National Assessment is used as a means to assess the levels of competence of learners in Mathematics and Languages in Grades 1-9. The real issue is to ensure that all the learners are competent in reading, writing and counting and the improvement of the literacy rate of learners over 70% those are performing at 50% and above by 2019.

The improvement of the number of Grade 12 passes and University entrance passes as well as improving the quality of National Senior Certificate (NSC) results continues to be the goal the department wants to achieve continues to be a journey worth travelling. The results are on upward trajectory but very slow upward pattern. The improvement of the NSC results from the actual baseline of 64% in 2013 towards achieving 85% in 2019 remains a cause but not without challenge. The NSC Bachelor passes shall be improved from the lowly 19% in 2013 to an achievable 35% in 2019. This is also progressing well. The infusion of Information and Communication Technology (ICT) in improving teaching, learning and assessment shall continue to be used as a strategic level to drive the improvement of learner outcomes. The sustenance of the rigorous monitoring and evaluation of the performance of the learners in the sector is vital for this programme going forward. The improvement of the quality and frequency of the monitoring and support services provided to schools and districts as well as provision of feedback to learners and teachers and to bench mark overtime shall be sustained.

Key Achievements:

- The activities carried out by Curriculum ECD, GET and FET directorates ensure that there is effective delivery of teaching and learning programmes in schools from Grades R – 12.
- The Directorate TLTE progressively creates a healthy environment for maximum participation of schools in Mathematics and Sciences in both GET and FET phases. It also provides curriculum support through e-Learning and Library services to all learners and teachers in order to support and improve teaching and learning.
- The directorates GET and FET Curriculum ensure that the under-performing GET and FET schools are reduced, teachers are trained and lastly School Based Assessment (SBA) policy prescripts are adhered to.
- The directorate Assessment and Examinations continues to consistently ensure that all the designated national and provincial examinations and assessment mandates such as National Senior Certificate (NSC), AET LEVEL 4, Grades 3, 6, 9 and 11 Final examinations, Grades 1 to 6 and 9 Annual National Assessment (ANA), preparation for 2014 NSC /SC examinations such as registration of learners and centres are carried out efficiently.

Key Priorities:

- Implementation of CAPS from Grade R-12 and Mathematics and Science Strategy in GET and FET.
- Strengthening the implementation, verification and administration of efficient School Based Assessment (SBA) and improve the frequency and quality of the monitoring and support services provided to schools by district offices.
- Strengthen Information and Communications Technology (ICT) integration to improve/enhance teaching, learning and assessment.
- Strengthen the implementation of Language across the Curriculum, Mother- Tongue Based Bilingual Education and introduction of African Languages in GET and FET.
- Strengthening the management of the Grade Promotion, learner performance analysis from Grades 1- 12 and the management and administration of public examinations.
- Implementation of Care and Support for Teaching and Learning (CSTL) framework and integrated school health.

Challenges/Risks with regard to implementation

The size and scope of the education sector is determined largely by learners, teachers and schools. The enrolment was 2,079,026 in 2009 with 65,313 teachers with 4 873 additional teachers, 3 994 temporary teachers servicing 6698 ordinary schools and 41 special schools in 2009. The situation in 2013 indicated that there were 1,924,329 learners, taught by 60,820 teachers with 6,781 additional educators with 1,700 temps serving 5,575 schools and 41 special schools (ECPC Report., 2013, p.88).

This is a big risk to the budget. In 2012/13 the department had only 11% of its R26,7 billion for non-personnel related cost. The sheer size and capacity of public education in the Province is the first constraint in managing its performance.

There are districts where socio-economic context differ and quality varies at all levels and the level and quality of educational inputs have differential effects on education performance and outcomes.

We acknowledge the high rate of participation in primary schooling in the early years, it declines significantly in grade 10 and the situation gets worse in Grade 11. The analysis shows that the drop-out rate in Grade 11 averages 22% and only 26% of cohort entering Grade 1 reaches Grade 12, twelve years later. Further, only 14% of the cohort eventually passes the NSC examination. The level of participation in education over the entire period of ordinary schooling is problematic and inefficient.

The mismanagement of progression/promotion rate. The average promotion rate is about 82% with the rate decreasing significantly in the higher grades. Between 2011 and 2012 the promotion rate has declined by an average of 6%. Closer scrutiny of the promotion rate by various districts reveals significant inter-district differences. However, the general pattern of lower promotion rate in grade 10 and 11 persists. In the most rural districts the promotion rate in grade 11 is unacceptably low.

Other challenges to face the sector is the full roll out of the reviewed and fortified MST Strategy – this innovative approach required adequate funding for it to be implemented.

Integration of ICT into teaching and learning – Installed Telematics Centres and desire to expand beyond the 46 and the Mind the Gap Series used by schools also demands more financial support.

Matrix management of learner performance tracking system using the available platforms and programmes – SASAAMS, IECS, LURITZ and other standalone software programmes.

Under-teaching prevailing in the schooling system across the province and Scarcity of Maths and Science and Technology Teachers is negatively affecting the learner outcome. The movement of population from rural to urban and inter-provincial also is affecting the number of learners in rural schools.

Measures to Address Risk/Challenges:

Regulating education sector and the areas of operations – Guidance on how the developed strategies should be implemented e.g. Reading Strategy, Extension of the Curriculum Strategy.

Decisive indication of areas for strategic interventions in the system – where 20% of the effort is made to give 80% benefit. Manage and strengthen inter-departmental collaborations e.g. Dept. of Economic Affairs, Dept. of Rural Development and Agrarian Reform etc. Ensure the structural configuration of activities in the directorates to avoid wastage of resources. Efficient and regular collection information and track curriculum coverage on regular basis.

Development of the Provincial norms and standards for the allocation of Subject Advisors and support visit to schools should be norms. Prescription of literature in Senior Phase should be done nationally.

The “back to basics start up the year package” to be developed and provided to all learners, expectations etc. to be distributed on the first day of the opening of schools. Strengthening functionality and resourcing of Agricultural Schools in the province. Establishment of Maritime School(s) in 2015 in the province. Improve the functionality of Technical High Schools through providing the MST fortified grant.

The re-alignment of the programme to match more focused and fully funded is very vital for achievements of its mandate.

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

Programme 7 is managed by the Chief Director Curriculum Management. The Chief Directorate: Curriculum Management consists of four Directorates, namely Curriculum ECD &GET Programmes, Curriculum FET Programmes, Tele-Collaborative Learning & Technology Education (TLTE) and Assessment & Examinations. As such, the Chief Directorate is responsible for facilitating the achievement of learning outcomes, prominently, teaching, learning and assessment. This Chief Directorate is the key driver of curriculum delivery for the Department of Education. It facilitates the provision of quality public education for continued skills development of the country’s human resource base. It continues to ensure that the Programmes offered in schools are in line with the National Curriculum Statement (NCS) as outlined in the Curriculum and Assessment Policy Statement (CAPS) documents, National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R – 12.

The programme is also included the Directorate of HIV/AIDS: The implementation of the CSTL Framework (Care and Support for Teaching and Learning) has been identified as a key strategy to address barriers to education for children in our schools. To enhance the protection offered by schools to prevent and mitigate the impact of HIV. To increase knowledge, skill & confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV services for learners and educators.

The Directorate of Human Resource Development (HRD): To provide employee HRD in accordance with the Skills Development Act.

Sub-programmes

Sub-Programme	Sub-Programme purpose
7.1: Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2: Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3 Special projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.4: External examinations	To provide for Departmentally managed examination services and Assessment
7.5: Conditional grant	<p><i>Conditional Grant Projects</i></p> <p>To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants:</p> <ul style="list-style-type: none"> ▪ To enhance the protection offered by schools to prevent and mitigate the impact of HIV. ▪ To increase knowledge, skill & confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. ▪ To increase access to sexual and reproductive health services including HIV services for learners and educators.

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.6 : To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system												
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	362 400	-	107 700	90 600	-	-	18 000	5 100	-	362 400	-	-
<p>Key monthly activities covered by this budget include</p> <ul style="list-style-type: none"> • Monitor and support all 23 districts in relation to: <ul style="list-style-type: none"> • Readiness and plans of all 23 districts for teaching and learning. • Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions • Curriculum coverage in line with the Annual Teaching Plan (ATP) • Purchase or develop, print, distribute and mediate additional LTSM (DVD's, question papers, study guides, notes etc.) • Set provincial targets for subject pass rate • Set provincial targets for the number of distinctions to be achieved in each subject • Develop circular for districts to outline learner performance and set targets (pass rates & distinctions) • Develop reporting and monitoring tool for the submission of learner performance per district per quarter • Develop reporting and monitoring tool for curriculum coverage per subject, grade, school and district • Monitor and support districts in setting subject performance targets for each district and schools • Modify and adapt provincial subject improvement plans to improve subject performance <p>Initiate and co-ordinate partnerships to support programmes in districts</p>												
Annual	75%			946 200			18 000			362 400		
Target	75%			946 200			18 000			362 400		
Budget	946 200			90 600			23 100			362 400		

Key Challenges:	Corrective Measures to address Key Challenges:
Non-availability of teachers and Heads of Department (HODs) in schools	Collaboration with other schools on team teaching or roving teachers
Over-reliance on additional teaching in July and Septembers	Protection of teaching time through correct timetable, optimal use of teaching time
Shortage of subject advisors in various subjects	Gather support from subject committees and lead teachers
Inadequate budget to implement support programmes	Securing support from NGOs and other relevant stake holders
Portfolio of Evidence	
<ul style="list-style-type: none"> • Copy of the provincial targets • Copy of Attendance register • Copy of monitoring tools • Copy of Subject Improvement Plans 	
Responsibility: Director FET Curriculum	

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelor programme at a university												
PPM 702: Percentage of Grade 12 learners passing at bachelor level		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	Budget	22%	1 950 000	-	1 350 000	-	600 000	-	22%	22%
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	22%	-	-
Budget	-	412 500	937 500	600 000	-	-	-	-	-	-	-	-
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> Initiate, monitor and support district career guidance programmes Develop and distribute Grade 12 learner support material Conduct radio lessons to deal with difficult areas Initiate, monitor and support district learner interventions to improve the number of distinctions Initiate, monitor and support district study skills intervention programmes Conduct Certificate in English Secondary Language Teaching (CiSELT) training Promote Provincial Reading Strategy to improve literacy across Grade 10 - 12 											
Key Challenges:												
Non-distribution of additional material to learners						Districts to attach materials distribution registers to reports						
Non coverage of curriculum in schools						Promote usage of SASAMS curriculum module to capture learner attainment as per Annual Teaching Programme						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of Attendance register Copy of monitoring tools Copy of provincial Reading Strategy. School Results Schedule 												
Responsibility: Director FET Curriculum												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.6 : To increase the number of Grade 12 learners who pass Mathematics and Physical Science												
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Target	Actual	27%	-	-	-	-	-	-	-	-	27%
Budget	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	-	-	-	-	-	-	-	-	-	27%	-	-
Budget	-	-	-	-	-	-	-	-	-	1 500 000	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Incubation classes for learners. • Intervention activities (Scie - Fest, Maths Week, etc.) for learners. • Training of teachers on subject content. 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
Dinaledi schools do not register for the Mathematics Olympiads.												
Dinaledi schools have not submitted their bio – data questionnaires.												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register • Copy of training material 												
Responsibility: Director TLTE												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass. Mathematics and Physical Sciences												
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	27%	-	-	-	-	-	-	27%		
		Budget	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	-	-	-	-	-	-	-	-	-	27%	-	-
Budget	-	-	-	-	-	-	-	-	-	1 500 000	-	-
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Incubation classes for learners. • Intervention activities (Scie - Fest, Maths Week, etc.) for learners. • Training of teachers on subject content. 										
Key Challenges:						Corrective Measures to address Key Challenges						
Dinaledi schools do not register for the Mathematics Olympiads.						Principals of Dinaledi schools and districts Maths, Science and Technology Education coordinators to be given written explanation and ensure that they are registered.						
Dinaledi schools have not submitted their bio – data questionnaires.						District Maths, Science and Technology Education (MSTE) coordinators have to follow up on these schools and get these forms.						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register • Copy of Training material 												
Responsibility: Director TLTE												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions													
Strategic Objective 2.4: To increase the number of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics Strategic Objective 2.5: To increase access to high quality teaching-learning materials													
PPM 705: : Percentage of Grade 3 learners who passed Language in the Annual National Assessment (ANA)													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	58%	-	-	
Budget	6 400	307 520	232 892	11 200	6 400	8 000	107 280	5 600	-	2 400	24 400	8000	
Annual				720 092				546 812				112 880	34 800
Target				58%								58%	
Budget				720 092				546 812				25 600	112 880
Key monthly activities covered by this budget include													
<ul style="list-style-type: none"> Monitor and Support Districts with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province Monitor the 'How I Teach' programmes in the districts Develop guidelines for teachers on managing Reading in schools and monitoring thereof Collaboration with NECT to monitor and support Libode and Mt Frere on Lesson plans development for Languages Collaboration with GMSAF to monitor and support the FP HOD programme on managing CAPS implementation. Monitor and support the mediation and implementation of the ANA Framework and Diagnostic report Monitor and support the mediation and implementation of the Provincial Reading Programme Collaboration with PEARSON to capacitate Subject Advisors on the Teaching of Reading Monitor and support the implementation of the Provincial EGRA Reading Programme Support Districts to develop a well-planned schedule of activities that support and strengthen Language teaching, learning and assessment in schools Monitor and support the implementation of the Provincial Assessment Framework Support Districts with the ANA analysis process with sampled schools 													
Key Challenges:													
<ul style="list-style-type: none"> The Provincial Reading programme for Languages has not been mediated all schools due to insufficient advisors in districts 													
Portfolio of Evidence													
<ul style="list-style-type: none"> Copy of attendance register Copy of monitoring tool 													
Responsibility: Director GET Programme													
Corrective Measures to address Key Challenges													
<ul style="list-style-type: none"> The Language Advisors will be supported to mediate this Reading Programme to all schools with the help of Cluster Key teachers so that the areas needing support by teachers will be effected 													

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 706: Percentage of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA).	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4	
	Target	Budget	60%	-	-	-	517 440	547 840	100 000	7200	-	60%
			1 172 480	517 440	547 840	100 000	7200					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	6400	303840	207200	528640	11200	8000	44 000	56 000	-	2400	2400	2400
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Monitor and Support Districts with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province • Conduct Content Gap training workshops for Subject Advisors to cascade training on Problem Solving. • Monitor the 'How I Teach' programmes in the districts • Support Districts with the ANA analysis process with sampled schools • Support Districts to develop a well-planned schedule of activities that support and strengthen Mathematics teaching, learning and assessment in schools • Collaboration with NECT to monitor and support Libode and Mt Frere on Lesson plans development for Mathematics in the Foundation Phase • Collaboration with GMSAF to monitor and support the FP HOD programme on managing CAPS implementation in the Foundation Phase. • Monitor and support the mediation and implementation of the ANA Framework and Diagnostic report 												
Key Challenges:						Corrective Measures to address Key Challenges:						
<ul style="list-style-type: none"> • The ANA Framework for Mathematics for Grade 3 has not been mediated all schools due to insufficient advisors in districts 						<ul style="list-style-type: none"> • The Mathematics Advisors will be supported to mediate this framework to all schools with the help of Cluster Key teachers so that the areas needing support by teachers will be effected 						
Portfolio of Evidence												
<ul style="list-style-type: none"> • Time table for ANA • Monitoring Reports • School Results Schedule for ANA 												
Responsibility: Director GET Programme												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 707: Percentage of Grade 6 learners achieving 50% or above in Home Language in the Annual National Assessment (ANA)												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		55%		-		-		-		55%		
Budget		262 400		127 920		36 480		98 000		-		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	55%	-	-
Budget	28 080	99 840	-	-	28 080	8 400	98 000	-	-	-	-	-
<p>Key activities covered by this Budget include</p> <ul style="list-style-type: none"> • Conduct a provincial workshop on ANA analysis process with all 23 districts • Monitor and support the roll out of the CiPELT AND “How I Teach” training in districts • Develop, print and distribute to all schools a GET guideline document on writing. • Monitor and Support Districts with CAPS Implementation, the use of workbooks, ANA improvement plan , CAPS content coverage and implementation/roll out of content gap training received from Province • Monitor and support implementation of the Provincial Reading Programme • Conduct Provincial Language festival • Develop a manual on teaching of Literature Genres • Develop Formal Assessment Item Bank • Co-ordinate Quarterly Analysis for early warning signs- Curriculum Coverage • Holding of Advisors Indaba Bi Annually and quarterly provincial meetings. • Co-ordinate quarterly dialogue sessions to discuss Quarterly Analysis across phases 												
Key Challenges:												
Corrective Measures to address Key Challenges:												
Key Challenges:												
<ul style="list-style-type: none"> • Insufficient Subject Advisors • Inexperienced newly appointed Subject Advisors • Slow pace on roll-out of provincial programs by some districts 												
Corrective Action:												
<ul style="list-style-type: none"> • Vacant Languages posts should be filled • Mentoring by provincial planners as well as collaboration with neighbouring districts • Proper procurement processes should be adhered to. Also GET activities should be prioritised 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register • Copy of monitoring tool 												
Responsibility: Director GET Programme												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions													
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics													
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		50%		-		-		-		50%			
Budget		1 107 760		906 160		32 200		169 400		-			
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	333 960	283 140	289 060	2 800	24 500	4 900	-	-	169 400	-	-	-	-
Key activities covered by this Budget include													
<ul style="list-style-type: none"> Conducted Provincial ANA analysis and developed improvement framework Monitor and Support Districts with CAPS Implementation, and the use of workbooks Hold annual provincial Mental Mathematics Quiz competitions Monitor and support functionality of Subject Committees Monitor and support districts roll out on 'how I teach' programmes Support Districts with the ANA analysis process with sampled schools and develop Assessment Item Bank for Formal Assessment Tasks Conduct Error Analysis and misconceptions in Mathematics Co-ordinate Quarterly Analysis for early warning signs- Curriculum Coverage Holding of Advisors Indaba Bi Annually and quarterly provincial meetings Co-ordinate quarterly dialogue sessions to discuss Quarterly Analysis across phases 													
Key Challenges:													
<ul style="list-style-type: none"> Insufficient Subject Advisors Inexperienced newly appointed Subject Advisors Slow pace on roll-out of provincial programs by some districts 													
Corrective Measures to address Key Challenges:													
<ul style="list-style-type: none"> Vacant Mathematics posts should be filled Mentoring by provincial planners as well as collaboration with neighbouring districts Proper procurement processes should be adhered to. Also GET activities should be prioritised 													
Portfolio of Evidence													
<ul style="list-style-type: none"> Time table for ANA Monitoring Reports School Results Schedule for ANA 													
Responsibility: Director GET Programme													

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PPM 709: Percentage of Grade 9 learners achieving 50% and above Home Language in the Annual National Assessment (ANA)		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target	40%	-	-	-	-	40%						
Budget	1 004 640	929 760	-	-	74 880	-						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	40%	-	-
Budget	-	799 840	129 920	-	-	-	74 880	-	-	-	-	-
Key activities covered by this Budget include												
<ul style="list-style-type: none"> • Conduct Provincial ANA analysis and developed an improvement framework • Conduct Senior Phase “How I Teach” English FAL, Grade 6 methodology workshop (27 Subject Advisors and 23 Lead teachers)- Phase 2 • Conduct a provincial workshop on ANA analysis process with all 23 districts • Develop, print and distribute to all schools a GET guideline document on writing. • Monitor and Support Districts with CAPS Implementation, the use of workbooks, ANA improvement plan , CAPS content coverage and implementation/roll out of content gap training received from Province • Monitor and support implementation of the Provincial Reading Program • Co-ordinate Quarterly Analysis for early warning signs- Curriculum Coverage • Holding of Advisors Indaba Bi Annually and quarterly provincial meetings • Developed Assessment Item Bank for Formal Assessment Tasks • Co-ordinate quarterly dialogue sessions to discuss Quarterly Analysis across phases 												
Key Challenges:												
<ul style="list-style-type: none"> • Insufficient Subject Advisors • Inexperienced newly appointed Subject Advisors • Slow pace on roll-out of provincial programs by some districts 												
Corrective Measures to address Key Challenges:												
<ul style="list-style-type: none"> • Vacant Language posts should be filled • Mentoring by provincial planners as well as collaboration with neighbouring districts • Proper procurement processes should be adhered to. Also GET activities should be prioritised 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register • Copy of monitoring tool 												
Responsibility: Director GET Programme												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions													
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics													
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)													
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual		Target	
Month	April	May	June	July	August	September	October	November	December	January	February	March	45%
Target	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget	333 960	283 140	289 060	2 800	24 500	4 900	-	169 400	-	-	45%	-	45%
Key activities covered by this Budget include													
<ul style="list-style-type: none"> Conduct Provincial ANA analysis and developed an improvement framework Monitor and Support Districts with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province Together with DBE, develop Lesson Plans for the 1+4 Programme Conduct provincial 'how I teach' for SP on topics identified through ANA Analysis Support Districts with the ANA analysis process with sampled schools Support Districts to develop a well-planned schedule of activities that support and strengthen Mathematics teaching, learning and assessment in schools Co-ordinate Quarterly Analysis for early warning signs- Curriculum Coverage Holding of Advisors Indaba Bi Annually and quarterly provincial meetings Developed Assessment Item Bank for Formal Assessment Tasks Conduct Error Analysis and misconceptions in Mathematics Co-ordinate quarterly dialogue sessions to discuss Quarterly Analysis across phases 													
Key Challenges:													
<ul style="list-style-type: none"> Insufficient Subject Advisors Inexperienced newly appointed Subject Advisors Slow pace on roll-out of provincial programs by some districts 													
Corrective Measures to address Key Challenges:													
<ul style="list-style-type: none"> Vacant Mathematics posts should be filled Mentoring by provincial planners as well as collaboration with neighbouring districts Proper procurement processes should be adhered to. Also GET activities should be prioritised 													
Portfolio of Evidence													
<ul style="list-style-type: none"> Copy of attendance register Copy of monitoring tool 													
Responsibility: Director GET Programme													

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions													
Strategic Objective 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics													
PPM 711: Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
		72 767					Target	72 767					
		Budget	278 070 094	39 721 641	52 321 600	110 709 641	75 317 212						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target				17 440	15 321	19 559 467	10 321 600	15 236 547	85 151 494	72767	50 321	10 321	
Budget	13 240 500	12 672 100	13 809 041	533	600					100	14 675 112	000	
Key activities covered by this Budget include		<ul style="list-style-type: none"> • Management of examination registration, information systems and certification processes • Printing of Assessment Instructions and documents for registration of centres and candidates as well as the analysis of data and feedback to the schooling system • Visiting districts and schools to monitor the implementation and moderation of SBA • Manage recruitment drive of Examiners, Moderators, Chief markers, marking Moderators and SBA moderators • Promotion of assessment and examination integrity and through fully functioning of irregularity committees. • Maintenance of the examination mainframe and Integrated Examination Computer System (IECS) • Setting, moderation, translation, editing, adaptation, printing, packing and distribution and security of question papers • Training of officials on the conduct and monitoring of examinations • Appointment and training of markers and marking centre management teams • Resulting and certification of candidates • Evaluation, assessment, approval and payment of institutions used as marking centres 											
Key Challenges:		Corrective Measures to address Key Challenges:											
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 		<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast track the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 											

Portfolio of Evidence

- Copy of Assessment Instructions
- Copy of registration forms
- Copy of the List of Examiners and moderators
- Copy of attendance registers
- Copy of promotion Schedules.
- Copy of the monitoring tool.

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions																			
Strategic Objective: 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics																			
PI 701 CUR:																			
Number of GET Curriculum Intervention Programmes drives centrally to improve learners performance in Districts in the planned financial year																			
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4								
		April	May	June	July	August	September	October	November	December	January	February	March						
Target		54	208	162	12	108	156	36	27	24	2	213	4						
Budget (R)		179 628	698 531	287 957	149 226	291 187	34 226	250 331	131 652	17 200	4800	158 840	8000						
Key activities covered by this Budget include		<ul style="list-style-type: none"> Monitor and Support Districts with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province Hold developmental and support meetings with teachers in cluster meetings through 'How I Teach' programmes for Life Skills and Grade R Conduct Content Gap workshops on Physical Education for Life Skills and Mentoring and Coaching for Grade R Monitor and support the implementation of the Emergent and Reading and Writing guidelines in schools Support Districts to develop a well-planned schedule of activities that support and strengthen teaching, learning and assessment in schools Conduct "How I teach workshop to share best methodology practice on Life Orientation, Technology, Natural Science, Social Science, Creative Arts and Economic and Management Sciences. Developing guidelines for teachers on Formal Assessment Tasks Co-ordinate Career Exhibitions in Clusters for the Senior Phase Co-ordinate the induction of new teachers and HODs on subject specific matters 																	
Key Challenges anticipated:		Corrective action/Contingency Plans:																	
Portfolio of Evidence		<ul style="list-style-type: none"> Copy of attendance registers Copy of Monitoring tool 																	
Responsibility: Director:		GET Curriculum																	
Target		1006			2 211 578			1 166 116			474 639			399 183			171 640		
Budget (R)																			

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective: 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics												
PI 702 CUR: *Number of educators that have passed their B ED courses.		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target										
		92*	-	-	-	-	-	-	-	-	-	92
		Budget (R)	1 144 333	353 740	777 593	10 000	3 000	5 000	3 000	3 000	3 000	3 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Target	-	-	-	-	-	-	-	-	-	-	92	-
Budget (R)	5 160	4 480	344 100	396 593	378 000	3 000	-	5 000	5 000	-	-	3 000
Key activities covered by this Budget include	<ul style="list-style-type: none"> • Monitor the tuition of Service Providers by Head Office staff. • Coordinate Training & Development of teachers in ACE (Creative Arts), B Ed in English Language Teaching, B Ed in Maths, Science and Technology and provide funding thereof. • Receive results of number of students who have completed the qualification. 											
Key Challenges anticipated:	Corrective action/Contingency Plans:											
The budget is not sufficient for the identified need												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the list of teachers • Copy of the results 												
Responsibility: Director: GET Curriculum												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective: 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics												
PI 703 CUR:												
Number of teachers selected for the National Teaching Awards (NTA) motivational programme in the financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	10	-	-	10	-
Budget (R)	2 160	-	-	4 400	8 000	6 000	137 600	347 160	-	-	484 760	-
Annual 505 000	505 320											
Key activities covered by this Budget include <ul style="list-style-type: none"> • Conduct Advocacy Campaign. • Hold NTA Cluster and Provincial Adjudications. • Hold NTA Awards for one hundred and ten (110) NTA cluster and provincial finalists. 												
Key Challenges anticipated:												
Corrective action/Contingency Plans:												
<ul style="list-style-type: none"> • NTA is not reaching every school and every teacher • Intensified advocacy of NTA. 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the application form • Attendance register • List of top 10 in the province. 												
Responsibility: Director: GET Curriculum												

STRATEGIC GOAL 2: Quality of teaching and learning improved at all educational institutions													
STRATEGIC OBJECTIVE: Increase number of Bachelor passes in the National Senior Certificate													
PI: 704 CUR	Number of Districts that ensure compliance of FET (Grades 10 - 12) schools with School-Based Assessment (SBA) policy prescripts in the planned financial year.	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4	
			Target	23	23	23	23	23	23	23	23	23	23
	Budget ®	1 427 770	28 000	923 500	476 270	-	-	-	-	-	-	-	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	23	23	23	23	23	23	23	-	-	-	-	-	
Budget ®	-	28 000	-	-	28 000	895 500	189 700	204 570	82 000	-	-	-	
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> Issue Assessment Instruction with management plan on SBA. Issue Assessment Instruction regarding Provincial Centralised Moderation (August & October) Monitor and support the implementation and mediation of Assessment Instructions by districts Collate district/cluster moderation plans; Monitor and support the internal moderation processes in Grade 10 in schools Monitor and support district / cluster moderation in Grade 11 at least once in a year for all NSC subjects Conduct Provincial Sample Moderation and Monitor Term1, 2 & 3 District SBA moderation Conduct, monitor and support practical examinations for all subjects with a practical component (Arts, Services, Technical Subjects, Life Orientation Physical Education Task (PET), CAT & IT and orals (English HL/FAL, Afrikaans HL/FAL, isiXhosa HL/FAL and SeSotho HL/FAL). Co-ordinate and conduct Provincial Centralized SBA moderation in August and October Conduct irregularity investigations based the provincial SBA moderation report 											
Key Challenges anticipated:		Corrective action/Contingency Plans:											
Changing of district SBA moderation plans without notifying head office		Confirmation of district plans before arranging provincial moderation											
Quality of assessment tasks		Subject Advisors to moderate assessment tasks for schools.											
Portfolio Of Evidence													
<ul style="list-style-type: none"> Copy of Assessment Instruction Copy of attendance register 													
Responsibility: Director: FET Curriculum													

STRATEGIC GOAL 2: Quality of teaching and learning improved at all educational institutions														
STRATEGIC OBJECTIVE: Increase number of Bachelor passes in the National Senior Certificate														
PI: 705 CUR		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Number of FET Curriculum monitoring and support visits, and activities / interventions by Subject Planners in the planned financial year.		95		47			16			8			22	
Target		6 238 060		2 606 540			2 645 280			626 240			360 000	
Budget														
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	11	13	23	5	7	4	6	2	-	-	2	2		
Budget	-	1 450 580	1 155 960	1 258 400	753 040	633 840	290 120	336 120	-	-	185 000	175 000		
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> Conduct Content Gap Workshops for various subjects Visit districts and schools to monitor and support: curriculum coverage, school-based assessment, development of quality assessment tasks; functionally of district subject committees, content gap roll out programmes and co-curricular activities Participate in expos, indabas, conferences and co-curricular activities Conduct FET Subject Advisor's Indaba and ½ Yearly Meeting Co-ordinate and conduct Provincial Subject Committee Meetings Participate in National Subject Committee Meetings 												
Key Challenges:		Corrective Measures to address Key Challenges:												
Inadequate provision of district personnel to support teachers in schools		Finalisation of the organizational structure to meet the mandates												
Employment of teachers in scarce / gateway subjects		Finalise and implement a rural teachers incentive programme												
Infrequent continuous teacher development programmes		Finalise and implement an integrated teacher development strategy and revive teacher development centres												
Portfolio of Evidence														
<ul style="list-style-type: none"> Copy of attendance register Copy of monitoring tool 														
Responsibility: Director FET Programme														

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 706 CUR: Number of schools to be supplied with electronic Curriculum content		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	60	60	-	-	-	-				
Budget		840 000	840 000	840 000	0	0	0	0				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	60	-	-	-	-	-	-	-	-	-
Budget	0	0	840 000	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> Development of electronic learning resources Acquisitioning of appropriate teaching and learning software for schools 												
Key Challenges:												
INSUFFICIENT BUDGET						INSUFFICIENT BUDGET						
<ul style="list-style-type: none"> The budget allocation is very limited to provide enough electronic supplementary materials to schools and to reach larger number of schools 						<ul style="list-style-type: none"> Collaborate with Private sector for funding activities 						
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of the electronic learning resource 												
Responsibility: Director: TLTE												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions																											
Strategic Objective 2.5: To increase access to high quality teaching-learning materials																											
PI 707 CUR: Number of teachers and departmental officials to be trained on integrating ICTs in teaching, learning and assessment in the planned financial year																											
Quarter	Quarter 1			Quarter 2			Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4										
	Month	April	May	June	July	August		September	October	November	December	January	February	March	April	May	June	July	August	September							
Target	-	-	-	-	40	0	-	40	-	-	-	-	-	-	-	-	40	-	-	-	-						
Budget	0	0	0	0	164 600	0	0	164 600	0	0	0	0	164 600	0	0	0	164 600	0	0	0	0	0					
Key monthly activities covered by this budget include <ul style="list-style-type: none"> • Training of teachers and district officials at entry, moderate and advanced levels of ICT integration in teaching and learning. • Training of district officials on website development. 																											
Key Challenges:													Corrective Measures to address Key Challenges														
INSUFFICIENT BUDGET													<ul style="list-style-type: none"> • Collaborate with Private sector for funding activities 														
Portfolio of Evidence																											
<ul style="list-style-type: none"> • Copy of the attendance register • Copy of training material 																											
Responsibility: Director: TLTE																											

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 708 CUR: Number of Curriculum documents viewed/downloaded from the Curriculum Website: www.eccurriculum.co.za												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	60 000	120 000	130 000	70 000	150 000	300 000	350 000	400 000	10 000	40 000	50 000	70 000
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"> • The design and development of web pages. • The updating of the content. • Distribution of information to schools 												
Key Challenges: <ul style="list-style-type: none"> • Corrective Measures to address Key Challenges 												
-												
Portfolio of Evidence <ul style="list-style-type: none"> • Copy of the printout of website visits 												
Responsibility: Director: TLTE												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 709 CUR: Number of eLearning advisors monitored		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		30		9		6		6		9		
Budget		342 400		104 800		76 800		76 800		84 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	3	3	3	0	3	3	3	3	0	3	3	3
Budget	28 000	38 400	38 400	38 400	38 400	38 400	38 400	38 400	0	28 000	28 000	28 000
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> Visiting district staff and schools to monitor the implementation of policies and the usage of software and equipment. 										
Key Challenges:		Corrective Measures to address Key Challenges										
-		-										
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of attendance register Monitoring tool 												
Responsibility: Director: TLTE												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions

Strategic Objective 2.5: To increase access to high quality teaching-learning materials

		Annual												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
PI 710 CUR: Number of schools to be provided with libraries/media resources	Target	-	-	-	-	-	230	-	-	-	-	-	-	-
	Budget (R)	-	-	-	-	-	4 386 349	-	-	-	-	4 386 349	-	-
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • The screening of library materials for schools. • The acquisitioning of library resources. • The distribution of these resources to schools. 												
Key Challenges:		Corrective Measures to address Key Challenges												
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of library catalogue • Copy of distribution list 												
Responsibility: Director: TLTE		-												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions																			
Strategic Objective 2.5: To increase access to high quality teaching-learning materials																			
		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
		Target	Actual	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	
PI 711 CUR: Number of media advisors and teachers trained in the usage of library resources		460	347 481	-	160	140	-	160	-	-	160	-	-	-	-	-	140	-	-
Budget (R)		347 481	207 622	-	96 511	43 348	-	96 511	-	-	96 511	-	-	-	-	-	43 348	-	-
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • The training of teacher librarians on the management of different types of libraries. • The training of teacher librarians on the use of library resources in teaching and learning. 																	
Key Challenges:		-																	
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of attendance register • Copy of training material 																	
Responsibility: Director: TLTE		-																	
Corrective Measures to address Key Challenges		-																	

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 712 CUR: Number of Library/Media Advisors monitored and supported.		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target		8	8	7	7					
		Budget (R)	122 296	43 037	43 348	35 911	35 911					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	8	-	-	-	8	-	7	-	-	-	-	-
Budget (R)	43 037	-	-	-	43 348	-	35 911	-	-	-	-	-
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> Supports visits district staff and schools to monitor the implementation of policies and the usage of library resources. 											
Key Challenges:	-											
Portfolio of Evidence	-											
Responsibility: Director: TLTE	<ul style="list-style-type: none"> Copy of monitoring tool 											

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass. Mathematics and Physical Sciences												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 713 CUR: Number of MSTE Subject Advisors monitored												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		60		20		15		10		15		
Budget (R)		800 000		200 000		200 000		200 000		200 000		200 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	12	8	-	5	5	5	5	5	-	8	7	-
Budget (R)	100 000	60 000	40 000	100 000	50 000	50 000	100 000	100 000	-	100 000	100 000	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> Visiting district staff and schools to monitor the implementation of policies and coverage of the curriculum. 												
Key Challenges:												
-												
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of monitoring tool 												
Responsibility: Director: TLTE												
Corrective Measures to address Key Challenges												
-												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass. Mathematics and Physical Sciences												
P1 714 CUR: Number of learners participating in MST learner development programmes												
		Annual			Quarter 1			Quarter 2		Quarter 3		Quarter 4
Target		10 650			4 500			4 600		100		1 450
Budget (R)		6 920 100			1 385 100			4 140 000		90 000		1 305 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	600	3 290	610	1 000	2 600	1 000	100	-	-	-	-	1 450
Budget (R)	540 000	296 100	549 000	900 000	2 340 000	900 000	90 000	-	-	-	-	1 305 000
Key monthly activities covered by this budget include <ul style="list-style-type: none"> • Learner incubation classes (Saturday classes) targeting 100 learners per district + (15 x 3 learners from Cofimvaba, Cradock and Lady Frere districts + 45 from Queenstown District as a pilot in the MSTE Academy centre + one centre in Mthatha) = 2390 • MST Learner Development camps targeting 10 learners per district x 2 sessions = 460 • Role modelling and awareness campaigns in 3 clusters with 300 learners per cluster = 900 • Intervention activities for learners (like ScieFest = 690 learners, Maths Week & National Science Week = 4600 learners, etc.). • MST competitions and Olympiads and Science debates = 2300 learners at 100 learners per district. 												
Key Challenges:												
-												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register 												
Responsibility: Director: TLTE												

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass. Mathematics and Physical Sciences													
P1 715 CUR: Number of MST teachers trained or enrolled in accredited or unaccredited development programmes to improve the content knowledge, pedagogies and didactic skills.	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Target	1 600	490	490	490	620	-						
	Budget (R)	20 000 000	6 125 000	6 125 000	6 125 000	7 750 000	-						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	90	300	100	140	250	100	400	220				
Budget (R)	1 125 000	3 750 000	1 250 000	1 750 000	3 750 000	1 250 000	5 000 000	2 750 000	-	-	-	-	
Key monthly activities covered by this budget include													
<ul style="list-style-type: none"> • Accredited MST training courses (200 teachers) • Non-accredited training workshops on subject content. • Attendance of MST seminars and conferences. 													
Key Challenges:													
-													
Portfolio of Evidence													
<ul style="list-style-type: none"> • Copy of attendance register 													
Responsibility: Director: TLTE													
Corrective Measures to address Key Challenges													
-													

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions													
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass. Mathematics and Physical Sciences													
Strategic Objective 2.5: To increase access to high quality teaching-learning materials													
PI 716 CUR: Number of schools provided with basic MST resources such as science lab equipment and other supplementary LSTM.													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		400		60		140		200		-			
Budget (R)		17 766 000		2 100 000		6 000 000		9 666 000		-			
Quarter		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
Month		April		May		June		July		August		September	
Target		-		-		60		-		70		-	
Budget (R)		-		-		2 100 000		-		3 000 000		3 000 000	
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Supplying mobile science laboratories and science kits to 400 schools + MSTE Academy. • Supply Mathematics kits to 400 schools. • Supply ICT & e-learning equipment and educational software to 140 Focus schools. • Distribution of MST Study guides 											
Key Challenges:		- Corrective Measures to address Key Challenges											
Portfolio of Evidence		- • Copy of the delivery note and distribution list											
Responsibility: Director: TLTE		-											

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions												
Strategic Objective 2.4: To increase the number of Grade 12 learners who pass. Mathematics and Physical Sciences												
Strategic Objective 2.5: To increase access to high quality teaching-learning materials												
PI 717 CUR: Number of MSTE Subject Advisors monitored.												
Annual												
Target												
46												
Budget (R)												
2 234 000												
Quarter 1												
Quarter 2												
Quarter 3												
Quarter 4												
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	26	10	16	20	10	36	-	36	10	-
Budget (R)	139 625	139 625	279 250	139 625	159 875	259 000	139 625	418 875	-	418 875	139 625	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Visiting district staff and schools to monitor the implementation of MSTE policies and curriculum. • MSTE coordinators quarterly meetings. • Training of MSTE coordinators and DCES's. 												
Key Challenges:												
-												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of attendance register • Copy of monitoring tool 												
Responsibility: Director: TLTE												
Corrective Measures to address Key Challenges												
-												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 718 CUR: Number of learner performance analysis reports released for the academic year		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		7	-	-	-	7						
Budget (R)		1 820 907	-	606969	606969	606969						
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	-	-	-	-	-	606969	-	-	606969	606969	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Printing, packing and distribution of Grade 10 and AET Level 4 registration schedules • Receipt, quality assurance and capturing of Grade 10 and AET Level 4 registration schedules • Printing, packaging and distribution of Grades 1- 11 promotion schedules • Capturing of marks and resulting of AET Level 4 learners • Printing, packaging and distribution of Grades 1-11 and AET NQF Level 4 results booklets. 												
Key Challenges:												
-												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Copy of the registration form • Copy of the schedule • Copy of Printing list • Copy of the monitoring tool 												
Responsibility: Director: Assessment and Examinations												

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)													
Strategic Objective:2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)													
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Target		250 512		-		-		250 512		-			
Budget (R)		4 798 200		-		2 399 100		2 399 100		-			
		Quarter 2		Quarter 3		Quarter 4							
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	-	-	-	-	-	250 512	-	-	-	-
Budget		-	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> Registration of learners Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators Enforcement of security measures in all processes Setting, moderation, translation, adaptation and editing of assessment instruments Collection and verification of statistics for printing Enforcement of security measures in all processes Printing, Packing and Distribution to Districts Monitoring of the writing of the ANA 											
Key Challenges:													
<ul style="list-style-type: none"> Understaffing which negatively impacts on the administration and management of examinations Lack of basic working tools Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. Over reliance on overtime 		<ul style="list-style-type: none"> Department to fill the vacant posts and fast track the finalisation of the organisational structure. Department to decentralise purchasing of basic working tools to fast tract the procurement processes The department to allocate adequate budget for assessment and Examinations and ring fence the budget Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. Fill all the vacancies in the directorate and district assessment and exams 											

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 720 CUR: Number of Grade 3 learners registered for ANA in Mathematics.												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		250 512		-		-		250 512		-		
Budget (R)		4 798 000		-		2 399 100		2 399 100		-		
		Quarter 2			Quarter 3			Quarter 4				
Quarter	Quarter 1		Quarter 2		Quarter 3		Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	250 512	-	-	-	-
Budget	-	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
<p>Key monthly activities covered by this budget include</p> <ul style="list-style-type: none"> • Registration of learners • Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators • Enforcement of security measures in all processes • Setting, moderation, translation, adaptation and editing of assessment instruments • Collection and verification of statistics for printing • Enforcement of security measures in all processes • Printing, Packing and Distribution to Districts • Monitoring of the writing of the ANA 												
Key Challenges:												
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 												
<p>Corrective Measures to address Key Challenges</p> <ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast tract the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 721 CUR: Number of Grade 6 learners registered for ANA in Home Languages.												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		210 853		-		-		210 853		-		
Budget (R)		4 798 000		-		2 399 100		2 399 100		-		
Quarter			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	210 853	-	-	-	-
Budget	-	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Registration of learners • Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators • Enforcement of security measures in all processes • Setting, moderation, translation, adaptation and editing of assessment instruments • Collection and verification of statistics for printing • Enforcement of security measures in all processes • Printing, Packing and Distribution to Districts • Monitoring of the writing of the ANA 												
Key Challenges:												
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 												
Corrective Measures to address Key Challenges												
<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast track the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 722 C:UR: Number of Grade 6 learners registered for ANA in First Additional Languages.			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target			210 853	-	-	210 853	-	210 853	-	-	210 853	-
Budget (R)			4 798 200	-	2 399 100	2 399 100	-	1 199 550	-	1 199 550	1 199 550	-
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	210 853	-	-	-	-
Budget	-	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
<p>Key monthly activities covered by this budget include</p> <ul style="list-style-type: none"> Registration of learners Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators Enforcement of security measures in all processes Setting, moderation, translation, adaptation and editing of assessment instruments Collection and verification of statistics for printing Enforcement of security measures in all processes Printing, Packing and Distribution to Districts Monitoring of the writing of the ANA 												
Key Challenges:												
<ul style="list-style-type: none"> Understaffing which negatively impacts on the administration and management of examinations Lack of basic working tools Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. Over reliance on overtime 	<ul style="list-style-type: none"> Department to fill the vacant posts and fast track the finalisation of the organisational structure. Department to decentralise purchasing of basic working tools to fast tract the procurement processes The department to allocate adequate budget for assessment and Examinations and ring fence the budget Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. Fill all the vacancies in the directorate and district assessment and exams 											
Corrective Measures to address Key Challenges												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective:2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 723 CUR: Number of Grade 6 learners registered for ANA in Mathematics.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		210 853	-	-	210 853	-						
Budget (R)		4 798 200	-	2 399 100	2 399 100	-						
Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	210 853	-	-	-	-
Budget	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Registration of learners • Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators • Enforcement of security measures in all processes • Setting, moderation, translation, adaptation and editing of assessment instruments • Collection and verification of statistics for printing • Enforcement of security measures in all processes • Printing, Packing and Distribution to Districts • Monitoring of the writing of the ANA 												
Key Challenges:												
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 												
Corrective Measures to address Key Challenges												
<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast tract the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 724 CUR: Number of Grade 9 learners registered for ANA in Home Languages.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		117 850	-	-	117 850	-						
Budget (R)		4 798 200	-	2 399 100	2 399 100	-						
Quarter	Quarter 1		Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	117 850	-	-	-	-
Budget	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Registration of learners • Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators • Enforcement of security measures in all processes • Setting, moderation, translation, adaptation and editing of assessment instruments • Collection and verification of statistics for printing • Enforcement of security measures in all processes • Printing, Packing and Distribution to Districts • Monitoring of the writing of the ANA 												
Key Challenges:												
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 												
Corrective Measures to address Key Challenges												
<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast tract the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2 :Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(indicate the number and write out in words)												
PI 725 CUR: Number of Grade 9 learners registered for ANA in First Additional Languages.		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		117 850	-	-	117 850	-						
Budget (R)		4 798 200	-	2 399 100	2 399 100	-						
Quarter	Quarter 1		Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	117 850	-	-	-	-
Budget	-	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Registration of learners • Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators • Enforcement of security measures in all processes • Setting, moderation, translation, adaptation and editing of assessment instruments • Collection and verification of statistics for printing • Enforcement of security measures in all processes • Printing, Packing and Distribution to Districts • Monitoring of the writing of the ANA. 												
Key Challenges:												
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 												
Corrective Measures to address Key Challenges												
<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast track the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)												
Strategic Objective :2.6: To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)												
PI 726 CUR: Number of Grade 9 learners registered for ANA in Mathematics.												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target		117 850		-		-		117 850		-		
Budget (R)		4 798 200		-		2 399 100		2 399 100		-		
Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	117 850	-	-	-	-
Budget	-	-	-	1 199 550	1 199 550	1 199 550	1 199 550	1 199 550	-	-	-	-
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> Registration of learners Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators Enforcement of security measures in all processes Setting, moderation, translation, adaptation and editing of assessment instruments Collection and verification of statistics for printing Enforcement of security measures in all processes Printing, Packing and Distribution to Districts Monitoring of the writing of the ANA. 												
Key Challenges:												
<ul style="list-style-type: none"> Understaffing which negatively impacts on the administration and management of examinations Lack of basic working tools Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. Over reliance on overtime 												
Corrective Measures to address Key Challenges												
<ul style="list-style-type: none"> Department to fill the vacant posts and fast track the finalisation of the organisational structure. Department to decentralise purchasing of basic working tools to fast track the procurement processes The department to allocate adequate budget for assessment and Examinations and ring fence the budget Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. Fill all the vacancies in the directorate and district assessment and exams 												

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)															
Strategic Objective :2.6 To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)															
PI 727 CUR: Number of Grade 11 schools that comply with the implementation of policy on promotion requirements															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target		954		-			-			954			-		
Budget (R)		440 000		-			440 000			-			-		
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	954	-	-	-	-			
Budget	-	-	-	-	-	440 000	-	-	-	-	-	-			
Key monthly activities covered by this budget include															
<ul style="list-style-type: none"> • Printing, packaging and distribution of Grade 11 promotion schedules • Receipt, quality assurance and capturing of Grade 11 promotion schedules • Report to the Head of Department in respect of incorrect promotions. • Accountability meetings by District Directors • Rectification of incorrect promotions 															
Key Challenges:															
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 															
Corrective Measures to address Key Challenges															
<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast track the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 															

Portfolio of Evidence

- Copy of the promotion schedule
- Copy of the quality assurance report

Responsibility: Director: Assessment and Examinations

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions (Indicate the number write out in words)															
Strategic Objective :2.6 To improve systems for monitoring of learner performance, administration of assessment and utilization of examination question banks across the system(Indicate the number and write out in words)															
PI 728 CUR: Number of Grade 11 learners registered to write Provincial Common Examinations		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target		96 520		-			-			96 520			-		
Budget		9 175 100		-			4 587 550			4 587 550			-		
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	96520	-	-	-	-			
Budget	-	-	-	-	-	4 587 550	2 293 775	2 293 775	-	-	-	-			
Key monthly activities covered by this budget include															
<ul style="list-style-type: none"> • Registration of learners • Manage recruitment drive of Examiners, Moderators, Chief markers, Marking Moderators • Enforcement of security measures in all processes • Setting, moderation, translation, adaptation and editing of assessment instruments • Collection and verification of statistics for printing • Enforcement of security measures in all processes • Printing, Packing and Distribution to Districts • Monitoring the writing of examinations 															
Key Challenges:															
<ul style="list-style-type: none"> • Understaffing which negatively impacts on the administration and management of examinations • Lack of basic working tools • Inadequate budget allocation and Budget cuts that negatively affect the processes of Assessment and Examinations • Infrastructure and interconnectivity a major problem. 13 out of the 23 districts which risks efficient record management. • Over reliance on overtime 															
Corrective Measures to address Key Challenges															
<ul style="list-style-type: none"> • Department to fill the vacant posts and fast track the finalisation of the organisational structure. • Department to decentralise purchasing of basic working tools to fast tract the procurement processes • The department to allocate adequate budget for assessment and Examinations and ring fence the budget • Improvement of district infrastructure for districts and the use of pre-fabricated structure and interconnectivity to be done. • Fill all the vacancies in the directorate and district assessment and exams 															

Portfolio of Evidence

- Copy of the registration form
- Copy of the schedule
- Copy of Printing list
- Copy of the monitoring tool

Responsibility: Director: Assessment and Examinations

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education													
Strategic Objective (so.5.3): To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system													
PI 729 ESSS: Number of selected schools in Care and Support for Teaching and Learning													
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4			
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 4	Quarter 4	Quarter 4	Quarter 4	Quarter 4		
Target		425	425	425	425	425	425	425	425	425	425		
Budget		R 8,415,000	R 1,530,000	R 2,295,000	R 2,295,000	R 2,295,000	R 2,295,000	R 2,295,000	R 2,295,000	R 2,295,000	R 2,295,000		
Quarter		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4			
Month		April	May	June	July	August	September	October	November	December	January	February	March
Target			425	425	425	425	425	425	425	425	425	425	425
Budget			R 765,000	R 765,000	R 765,000	R 765,000	R 765,000	R 765,000	R 765,000	R 765,000	R 765,000	R 765,000	R 765,000
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Implementation of CSTL program in 425 under performing schools • Ensuring the employment and empowerment of 425 LSA's to ensure implementation 											
Key Challenges:		Corrective Measures to address Key Challenges:											
Delays in payment of stipend, in terms of signing of document, uploading on system		The responsible manager to ensure timeous signing of BAS interface documents. Department needs to have an alternative person to assist into the uploading on the system											
Portfolio of Evidence:		Monthly reports, attendance registers from districts to ensure payment											
Responsibility: Director – HIV & AIDS													

Strategic Goal 2: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective (so.5.3): To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
PI 730 ESSS: Number of schools sustaining the CSTL program		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	1668	1668	1668	1668	1668	1668	1668	1668	1668	
		Budget	R 6,552,700	R 1,191,400	R 1,787,100	R 1,787,100	R 1,787,100	R 1,787,100	R 1,787,100	R 1,787,100	R 1,787,100	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		1668	1668	1668	1668	1668	1668	1668	1668	1668	1668	1668
Budget		R 595,700	R 595,700	R 595,700	R 595,700	R 595,700	R 595,700	R 595,700	R 595,700	R 595,700	R 595,700	R 595,700
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> Ensuring the sustainability of the CSTL program in 1668 schools through the employment of 161 LSA Supervisors 												
Key Challenges:												
Delays in payment of stipend, in terms of signing of document, uploading on system												
Corrective Measures to address Key Challenges:												
The responsible manager to ensure timeous signing of BAS interface documents. Department needs to have an alternative person to assist into the uploading on the system												
Portfolio of Evidence: Monthly reports, attendance registers from districts to ensure payment												
Responsibility: Director – HIV & AIDS												

Strategic Goal 2: Social cohesion promoted through cooperation with all stakeholders in education												
Strategic Objective (so.5.3): To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system												
PI 731 ESSS		Number of educators to be trained in Sexual and Reproductive Health										
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target		2095	330	650	650	465						
Budget		R 7,303,600	R 1,000,000	R 2,589,300	R 2,419,650	R 1,294,650						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		165	165	217	217	216	233	417			232	233
Budget		R 500,000	R 500,000	R 863,100	R 863,100	R 863,100	R 872,325	R 1,547,325			R 647,325	R 647,325
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Integration Training – 1035 Educators • Training on Basic Counseling skills, HCT, Bereavement, trauma therapy – 850 Educators based in newly selected CSTL Schools. • Training of Educators on Safe Circumcision – 210 Educators 										
Key Challenges:		Corrective Measures to address Key Challenges:										
Competing with curriculum section for the training of the same teachers		The Department has no integrated strategy and synergy plan in place										
Portfolio of Evidence: Monthly reports, attendance registers from districts to ensure payment												
Responsibility: Director – HIV & AIDS												

OFFICIAL SIGN-OFF

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



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R. TYWAKADI
HEAD: EDUCATION

Date:18-03 – 2015

