Province of the
EASTERN CAPE
EDUCATION

2024
2025

ANNUAL OPERATIONAL PLAN

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Eastern Cape Department of Education under the guidance of the Senior Level Management committee.
- Takes into account all the relevant policies, legislation, and other mandates for which the Eastern Cape Department of Education is responsible.
- Accurately reflects performance information which the Eastern Cape Department of Education will endeavour to achieve as committed to the Annual Operational Plan 2024/25.

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Ms X Kese

Programme Manager: Programme 1

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Mr AV Joseph

Programme Manager: Programme 2&3

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Mr Ncapayi

Programme Manager: Programme 4

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Ms C Bula

Programme Manager: Programme 5

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Mr M. Mduba

Programme Manager: Programme 6

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Mr M Mabona

Programme Manager: Programme 7

Ms. N Ngcingwana
Chief Financial Officer

Mr. R Tywakadi
Deputy Director-General: Curriculum Management

Mr T Mtyida
Deputy Director-General:
Institutional Operations Management

Mr. Q. Luthuli
Acting Deputy Director-General:
Corporate Services

Ms. S. Maasdorp
Acting Head of Department

Approved by:

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

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ACRONYMS

ACRONYM	DISCRIPTION
B5	Division of Management Bill
CAPS	Curriculum Assessment Policy Standards
CIP	Compulsory Induction Programme
COR's	Close-Out Reports
DAAC	District Assessment Accommodations Committee
DBSTs	District Based Support Teams
DDP	District Development Plan
DEF	District Education Forom
DPWI	Department of Public Woks & Infrastructure
DSRAC	Department of Sport ,Recreation, Arts and Culture
ECD	Early Childhood Development
ECEAC	Eastern Cape Education Advisory Council
EFMS	Electronic Financial Management System
EIG	Education Infrastructure Grant
ELNA	Early Learning National Assessments
EMIS	Education Management Information System
FET	Further Education and Training
FIDPMS	Framework for Infrastructure Delivery and Procurement Management
FOP	Fundamentals of Performance
GEC	General Education Certificate
GET	General Education and Training
IAMP	User Asset Management Plan
ICT	Information Communication Technology
IEC	Information Education Communication
ISs	Independent schools
LCs	Loose Correspondence
LEAP	Learn English Audio Project
LTSM	Learner Teacher Support Material
MISS	Minimum Information Security Standards
MOU	Memorandum of Understanding
MPSS	Minimum Physical Security Standards
MTBBE	Tongue Based Bilingual Education
MTEF	Mid-Term Expenditure Framework
NCF	National Curriculum Framework
NEIMS	National Education Infrastructure Management System
NSNP	National School Nutrition Programme
NSSF	National School Safety Framework
PAC	Planning Design & Cost Appraisal Committee
PILIR	Policy and Procedure on Incapacity Leave and ill-health Retirement
PIRLS	Progress in International Reading Literacy Study
PPN	Post Provision Norms
PPN	Post Provision Norms
PSDC	Provincial Skills Development Committee
PVs	Payment Vouchers
QLTC	Quality Teaching and Learning Campaign
SACMEC	Southern African Consortium for Monitoring Education Quality
SASA	South African Schools Act
SASAMS	South African Schols Administration and Management System
SBSTs	School Based Support Teams
SIAS	Screening Identification ,Assessment and Support

ACRONYM	DISCRIPTION
SIP	School Improvement Plan
SMME	Small Medium Micro Enterprise
SOP's	Standard Operating Procedures
SSE	School Self Evaluation
TALIS	Teacher and Learning International Survey
TID's	Technical Indicator Descriptors
TIMSS	Trends Internation Mathematics and Science Studies
WSD	Whole School Development
WSE	Whole School Evaluation
WSP	Workplace Skills Plan

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programme 1

ADMINISTRATION

OUR OPERATIONS

1. Programme 1: Administration

Purpose

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

Sub-Programmes

Sub-Programmes	Purpose
Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
Corporate Services	Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation.
Education Management	Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters.
Human Resource Development	To provide human resource development for office-based staff.
Education Management Information System (EMIS)	Provides an Education Management information System in accordance with the National Education Information Policy.
Conditional Grants	Responsible for projects specified by Department of Basic Education (DBE) and funded with conditional grants.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Established HRP committees	**PI 101:** Number of HRP Committees Established and Appointed in the planned financial year	1	• Nomination of committee members. • Formal appointment of Committee Members. • Induction and Training of Committee Members. • Formal Lauch of Committee with clear terms of reference	1	-	-	-	R 100 000	Senior Management Stakeholders	Director: Human Resource Planning and Information System
Functional committees	**PI 102:** Number of Committee Meetings held in the planned financial year.	4	• Facilitation and coordination of meetings to consult with Unions	1	1	1	1	R 400 000	Senior Management Stakeholders	Director: Human Resource Planning and Information System
Approved PPN	**PI 103:** Number of PPN developed and approved in the current financial year.	1	• Consultation sessions with stakeholders and social partners (MEC). • Budget workshops with social partners (Internal). Distribution workshops of the posts (SG). • Issuing of post establishments to districts and schools.	-	-	1	-	R 300 000	Senior Management Stakeholders	Director: Human Resource Planning and Information System
Human Resource Reports	**PI 104:** Number of Human Resource Plan implementation reports submitted to OTP in the current financial year.	2	• Issue Letters requesting information from directorates. • Submit Human Resource reports to the head office. • Develop the report	-	1	-	1	-	HRM Directorates	Director: Human Resource Planning and Information System
Approved Employment Equity reports	**PI 105:** Number of employment equity reports submitted to the Department of Labour in the	1	• Issue Letters requesting information from directorates. • Submit equity reports to head office.	-	-	-	1	-	HRM Directorates	Director: Human Resource Planning and Information System

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	current financial year		• Develop the report SG and MEC approve the report before submission to Department of Labour							
Placed additional educators in line with PPN	**PI 106:** Percentage of additional educators placed in the current financial year.	75%	• Identify and place additional educators in line with the Post Provisioning Norm management plan.	50%	25%	-	-	-	Directorates	Director: Human Resource Planning and Information System
Established HRA committees	**PI 107:** Number of HRA Committees established and appointed in the planned financial year.	3	• Nomination of committee members, formal appointment of Committee Members, • Induction and Training of Committee Members. • Formal Lauch of Committee with clear terms of reference	3	-	-	-	R 200,000.00	Stakeholders HRM Directorates	Director: Human Resource Administration
Functional committees	**PI 108:** Number of Committee Meetings held in the planned financial year.	4	• Number of Committee Meetings held in the planned financial year	1	1	1	1	R 400,000.00	Sister Directorates	Director: Human Resource Administration
Filled vacant post within 6 months after being vacant	**PI 109:** Number of vacant funded posts filled within 6 months after becoming vacant as per the approved ARP.	100%	• Recruitment and selection of suitable candidates in line with the approved ARP	25%	25%	25%	25%	R 190 472 980	HRM Directorates	Director: Human Resource Administration
Efficient and effective leave management	**PI 110:** Percentage of absenteeism managed effectively and efficiently in the current financial year.	100%	• Ensure all leave taken is captured on PERSAL timeously. • Circulation of leave reports on a monthly basis. • Management of PILIR effectively.	40%	30%	20%	10%	R 800,000.00	Line function. Human Resource Administration	Director: Human Resource Administration

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Capped leave management • Processing of leave gratuity timeously.							
	PI 111: Percentage of incapacity leave finalised.	100%	• Validation of application forms • Sending application forms to Health Risk Manager • Feedback to the applicants • Implementation of the outcomes (approval / Decline) • Recovery of leave without pay on declined cases	40%	30%	20%	10%	R900 00 000	Line function Directorates, Human Resource Administration	Director: Human Resource Administration
Capped Leave Management	**PI 112:** Percentage of audited leave credits.	100%	• Auditing of leave files • Review of audited leave credits • Quality assurance of all audited leave credits • Amendment of capped leave credits on PERSAL	40%	30%	20%	10%	R2 055 839 284	Line function. Directorates Human Resource Administration	Director: Human Resource Administration
Timeous payment of Leave Gratuity to eligible beneficiaries	**PI 113**: Percentage of beneficiaries paid leave gratuity paid to eligible beneficiaries.	100%	• Auditing of leave file • Quality assurance • Validation of calculations • Verification of debts • Processing payments	25%	25%	25%	25%	R440,268,902.15	Line function. Directorates. HRM Directorates	Director: Human Resource Administration
Service benefits paid to all eligible employees.	**PI 114:** Number of employees paid service benefits in the current financial year.	100%	• Implementation of housing allowance benefits. • Implementation of rural incentives	25%	25%	25%	25%	-	Line function Directorates, HRP	Director: Human Resource Administration

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Payment of pension payouts. • Payment of leave gratuity • Payment of night duty allowance, hostel allowance, public and Sunday allowance							
Increased the number of designated groups in the Department	**PI 115:** Percentage of females appointed in Senior Management positions in the current financial year	50%	• Advertise vacant posts with designated targets	25%	25%	-	-	-	Line function Directorates, HRP	Director: Human Resource Administration
	PI 116: Percentage of appointed people with disabilities in the current financial year.	2%	• Advertise vacant posts with designated targets	-	-	-	2%	-	Line function Directorates, HRP	Director: Human Resource Administration
Published promotional bulletins	**PI 117**: Number of Educator promotional bulletins published.	4	• Consolidation of profiles from districts Verification of profiles submitted Publication of the bulletin with a management plan	1	1	1	1	-	Line function Directorates, HRA	Director: Human Resource Administration
Functional Provincial Skills Development Committee	**PI 118:** Number of WSP Document Developed in the planned financial year.	1	• Development of WSP by ECDoE Skills Development Facilitator • Consultation of the employer and labour on all activities • Request approval to implement from Head of Department • Submission to ETDP-SETA	1	-	-	-	R 500 000	Stakeholders, HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Functional Provincial Skills Development Sub-Committees	**PI 119:** Number of the Provincial Skills Development Committee established.	1	• Appointment of Provincial Skills Development Committee Members • Nomination of PSDC members representing the department • Request nominations from social partners • Formally request approval for appointment from the Head of Department • Appoint all c	1	-	-	-	-	Stakeholders, HRD and Management	Director: Human Resource Development
Functional Provincial Skills Development Sub-Committees	**PI 120:** Number of Provincial Skills Development Committee Meetings held.	4	• Issuing of Invite for the sitting of the PSDC • Sitting of PSDC on a quarterly basis	1	1	1	1	R 2 500 000	Stakeholders, HRD and Management	Director: Human Resource Development
Functional Provincial Skills Development Sub-Committees	**PI 121:** Number of the Provincial Skills Development Sub Committees established.	7	• Nomination of Sub-committee members representing the department • Request nominations from social partners. • Formally request approval for appointment from the Head of Department Appoint all committee members.	7	-	-	-	R 500 000	Stakeholders, HRD and Management	Director: Human Resource Development
Functional Provincial Skills Development Committee	**PI 122:** Number of the Provincial Skills Development Sub Committee Meetings held.	4	• Issuing of Invite for the sitting of the Sub-committees Sitting of Sub-committees on a quarterly basis	1	1	1	1	R 1 200 000	Stakeholders HRD and Management	Director: Human Resource Development
Capacitated employees	**PI 123:** Number of Office-based employees attended skills development	2 000	• Provide Mandatory trainings for all office-based employees in line with the approved	500	500	500	500	R 13 000 000	Stakeholders HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year.		workplace skills plan (WSP). • Conduct Competency assessments for all newly appointed SMS members. • Implement Compulsory Induction Programme (CIP) for all newly appointed employees from level 1- 12 • Conduct transversal systems training for al office-based employees: • Training of head-office and district office-based employees on ICT. • Implement Change Management programmes for all office-based employees.							
Increased number of professionally qualified teachers	**PI 124:** Number of undergraduates awarded B Ed bursaries – Matthew Goniwe.	300	• Re-contracting and registering of continuing students Processing of payment of fees Monitoring of students' academic progress	300	-	-	-	R 18 000 000	Stakeholders HRD and Management	Director: Human Resource Development
Awarded Top Achievers	**PI 125:** Number of Top Achievers awarded MEC bursary in the planned financial year.	106	• Re-contracting and registering of continuing students. • Processing of payment of fees Monitoring of students' academic progress.	106	-	-	-	R 19 500 000	Stakeholders HRD and Management	Director: Human Resource Development
Increased number of professionally qualified workforce	**PI 126:** Number of Office-based employees awarded bursaries in the	250	• Re-contracting and registering of continuing students. • Processing of payment of fees Monitoring of	250	-	-	-	R 5 000 000	Stakeholders HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	planned financial year.		students' academic progress							
Capacitated employees	**PI 127:** Number of School-based employees attended skills development programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year.	11 644	• Provide training for all school-based employees as per the approved WSP Mandatory Programme • Provide compulsory induction programme for newly appointed school-based employees Skills Programme • Leadership & Management training • ICT training • Coding and robotics • Financial management and budgeting for school management teams	2911	2911	2911	2911	R 45 489 000	Stakeholders, HRD and Management	Director: Human Resource Development
Awarded Bursaries for Office-based employees	**PI 128:** Number of School - based employees awarded bursaries in the planned financial year.	1200	• Re-contracting and registering of continuing students Processing of payment of fees Monitoring of students' academic progress	1200	-	-	-	R 20 000 00	Stakeholders HRD and Management	Director: Human Resource Development
Work opportunities created	**PI 129:** Number of unemployed graduates placed at workstations for the internship programme.	530	• Monitoring of continuing interns	-	-	-	530	R 92 736 000	Stakeholders HRD and Management	Director: Human Resource Development
Work opportunities created	**Pi 130**: Number of work opportunities created in social sector grant, skuselimfundo and integrated grant	3934	• Distribution of work opportunities to schools • Contracting, induction and placement of participants • Processing of appointed participants	3934	-	-	-		Stakeholders HRD and Management	Director: Human Resource Development

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Monitoring of the programme							
Capacitated EPWP Participants	**PI 131**: Number of trainings implemented for EPWP participants	5	• Coordination of trainings for participants • Monitoring of trainings implemented	1	1	2	1		Stakeholders HRD and Management	Director: Human Resource Development
Awarded bursaries to Military veterans	**PI 132**: Number of unemployed youths awarded military veteran bursary in the planned financial year	20	• Awarding new students • Contracting of new intake and registration of continuing students • Processing for payment of fees	20	-	-	-		Stakeholders HRD and Management	Director: Human Resource Development
Functional District Moderation Committee	**PI 133:** Number of PMDS Moderation Committees established	1	• Nomination of PMDS moderation committee members representing the Department • Request nominations from social partners • Formally request approval for appointment from H.o.D • Appoint all committee members	1	-	-	-		Stakeholders HRD and Management	Director: Human Resource Development
Performance contracts signed	**PI 134:** Number of SMS Members signed Performance Contract in the planned financial year.	62	• Align key result areas with key performance indicators of all SMS members to ensure completeness accuracy validity and alignment. • Ensuring compliance from all SMS members Validation of all SMS member contracts. • Public signing of contracts by SMS members	62	-	-	-	R 30 000	Stakeholders HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Efficient implementation of PMS	**PI 135:** Number of Performance Assessment completed by SMS Members in the planned financial year.	62	• Receiving of reviews submitted by all SMS members. • Capturing of received review on incoming register. • Validation for completeness existence and accuracy • Capturing of reviews on Persal	-	62	-	62	-	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation ofPMS	**PI 136:** of Office Based Employees signed Performance Contract and assessment in the planned financial year.	8346	• Development of standardized Performance Contracts for office & school -based Employees. • Validate all contracts for completeness, existence and accuracy. • Capturing of submitted contracts on Persal.	8346	-	-	-	R 300 000	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of PMDS	**PI 137:** Number of Office-based employees assessed in planed financial year	8346	• Ensures that performance assessments are conducted and submitted by all office-based employees • Validation for completeness, existence and accuracy • Capturing of assessments on PERSAL	-	-	8346	-	0	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of PMDS	**PI 138:** Number of office-based educators	1 025	• Receiving of all contracts submitted by office-based educators	1 025	-	-	-	0	Stakeholders, HRD and Management	Director: Human Resource Development

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	contracted in planned financial year		• Capturing of received contracts in incoming register • Validation for completeness, existence and accuracy • Capturing of contracts on PERSAL							
Efficient implementation of PMDS	**PI 139:** Number of office-based educators completed assessments in the planned financial year	1 025	• Receiving of all assessments submitted by al office-based educators • Capturing of received assessments on incoming register • Validation for completeness, existence and accuracy • Capturing of assessments on PERSAL	-	-	1 025	-	0	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of QMS	**PI 140:** Number of school principals completed QMS contracts (workplans)	5043	• Ensures Development and signing of quality Workplans by all Principals. • Uploading of signed workplans on DBE & provincial links.	5043	-	-	-	0	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of QMS	**PI 141:** Number of school principals assessed on QMS (Mid-year and final appraisal)	5043	• Principals to conduct midyear appraisals with Circuit Managers • Lesson Observations to be conducted by All in the presence of Subject Advisors as Resource person where applicable • All Midyear Appraisals to be filled.	-	-	5043	-	0	Stakeholders, HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Annual appraisals to be conducted and submitted to District offices. • Conduct Verification of submitted annual scores and summative scores for completeness and validity . • Capture verified annual score sheets on PERSAL							
Efficient implementation of QMS	**PI 142:** Number of deputy school principals completed QMS contracts (work plans)	1 562	• Ensures Development and signing of quality Workplans by all Deputy Principals. • Uploading of signed workplans on DBE & provincial links	1 562	-	-	-	0	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of QMS	**PI 143:** Number of deputy school principals assessed on QMS (Mid-year and final appraisal)	1 562	• Deputy Principals to conduct midyear appraisals with Principals • Lesson Observations to be conducted by All in the presence of a Resource Person where applicable • All Midyear Appraisals to be filled. • Annual appraisals to be conducted and submitted to District offices. • Conduct Verification of submitted annual scores and summative scores for completeness and validity .	-	-	1 562	-	0	Stakeholders, HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Capture verified annual score sheets on PERSAL							
Efficient implementation of QMS	**PI 144:** Number of departmental heads completed QMS contract (workplans)	6 615	• Development and signing of quality Workplans by all Departmental Heads. • Uploading of signed workplans on DBE & provincial links	6 615	-	-	-	0	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of QMS	**PI 145:** Number of departmental heads assessed on QMS (Midyear and final appraisal)	6 615	• Departmental Heads to conduct midyear appraisals with Deputy Principals • Lesson Observations to be conducted by All in the presence of a Resource Person where applicable • All Midyear Appraisals to be filled. • Annual appraisals to be conducted and submitted to District offices. • Conduct Verification of submitted annual scores and summative scores for completeness and validity . • Capture verified annual score sheets on PERSAL	-	-	6 615	-	0	Stakeholders, HRD and Management	Director: Human Resource Development
Efficient implementation of QMS	**PI 146:** Number of PL1 educators assessed on QMS (Midyear and final appraisal)	39206	• Conduct lesson observations in the presence of a Resource person where applicable. • Conduct self appraisals	-	-	39206	-	0	Stakeholders, HRD and Management	Director: Human Resource Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Conduct midyear and annual appraisals • Submission of annual appraisal score sheets and summative scores sheets • Conduct Verification of submitted annual scores and summative scores for completeness and validity . • Capture verified annual score sheets on PERSAL							
Completed Job Design Projects	**PI 147:** Number of Job Design Projects in a financial year.	20	• Develop Job Profile • Conduct Job Evaluation • Present Job Evaluation • Results to Management	05	05	05	05	-	All Branches	Director: Organisational Development
Developed SOPs	**PI 148:** Number of SOP's developed and signed.	16	• Develop Policy on documentation of Standard Operating Procedures. • Develop SOP template. • Engagement sessions with Directorates to guide them on development of SOPs.	04	04	04	04	-	All Directorates Office of the HOD	Director: Organisational Development
Developed Service Charter	**PI 149:** Number of Service Charter workshop convened.	16	• Issuing of invite for the workshop in Districts • Workshop Districts on a quarterly basis	04	04	04	04	200 000	All Branches	Director: Organisational Development
Improved Compliance and Accountability	**PI 150:** Number of Plans developed.	6	• Develop template for Annual Performance Plan, Programme of Action, Strategic Plan and Annual Operational Plan	-	-	2	4	-	Stakeholders Oversight Bodies Office of the HOD All Branches	Director: Corporate Planning Monitoring Policy and Research Coordination

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Printing of statutory documents • Training of districts on operational plans- development of ops plans • Facilitate Planning sessions with internal & external stakeholders for mediation of Annual Performance Plan and Annual Operational Plan. • Engagement session with Programme and Responsibility Managers on Technical Indicator Descriptors (TID's)							
Improved Compliance and Accountability	**PI 151:** Number of reports developed and submitted.	22	• Develop Reporting templates for: Quarterly Reports, Six months financial oversight Annual Report & End term report. • Mediation of the reporting templates • Request and consolidate inputs. • Printing of reports for submission to stakeholders	5	6	6	5	-	Stakeholders Oversight Bodies Office of the HOD All Branches	Director: Corporate Planning Monitoring Policy and Research Coordination
Approved Research Applications	**PI 152:** Number of Research Committee Meetings to be conducted.	10	• Capture research applications. • Issue Notice of the RC Meeting Prepare PowerPoint summary presentation of applications and email to RC two days before the meeting.	3	3	2	2	-	Stakeholders Oversight Bodies Office of the HOD All Branches	Director: Corporate Planning Monitoring Policy and Research Coordination

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Take minutes of the meeting Liaise through written communication and emails with universities for copies of finding/ recommendations on research done.							
Reviewed Policies	**PI 153:** Number of policies reviewed.	10	• Coordinate the development of the education policies and the evaluation of the efficiency of policies. • Coordinate and provide guideline and recommendations for the formulation, development, and review of departmental policies. • Conduct cycle review of all departmental policies and policy gaps. • Promote and coordinate policy Departmental Policies • Verify and submit for approval new/ reviewed policies received from Directorates. • Issue written correspondence to all responsible managers on policies to be reviewed.	05	-	-	05	-	Stakeholders Oversight Bodies Office of the HOD All Branches	Director: Corporate Planning Monitoring Policy and Research Coordination
Security Services rendered	**PI 154:** Number of Security Service Providers Appointed.	13	• Drafting of security policies, strategic security plans and SOPs.	13	-	-	-	R 74 931 667.21	Budgeting services Supply Chain Processes.	Director: Facility, Security And Knowledge Management Services

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Conducting security risk Assessment to ensure compliance with Minimum Physical Security Standards (MPSS) and Minimum Information Security Standards (MISS). • Monitoring of service providers to ensure compliance with SLA. • Initiating Security awareness programs. • Timeous responding of reported security breaches and escalate them to SSA and SAPS.							
Electronic Security Systems provided	**PI 155**: Number of Districts provided with electronic Security Systems.	05	• Conducting security risk Assessment to ensure compliance with Minimum Physical Security Standards (MPSS) and Minimum Information Security Standards (MISS). • Facilitate the provision of CCTV, Access Control and Emergency Notification systems.	-	2	2	1	R17 000.00	Budget and Supply Chain processes.	Director: Facility, Security And Knowledge Management Services
Landlines provided	**PI 156:** Number of landlines provided for Districts Institutes and Head Office.	2 896	• Telephone management to Head Office and Districts (PABX's) • Participate in the Memorandum of Understanding with Telkom for Head Office and Districts. • Centralization of telephone budget to Head Office.	724	724	724	724	R 29 998 000.76	Budget Services Supply Chain Processes.	Director: Facility, Security And Knowledge Management Services

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Ensure that control measures are implemented e.g. soft locking of telephones at 11h00 am and the usage of telephone register to recall all the private calls. • Payment of Telkom account and the reconciliation every month. • Highlight and indicate those Districts that has exceeded their monthly limits and made them accountable. • Workshop to train District officials on how to lock the phones and exercise control measures.							
Cell phones provided	**PI 157:** Number of Cell phones provided to Head. Office and Districts.	1 200	• Management of cellphones for Head Office and Districts. • Complying with the agreed SLA. • Payment of the service provider within 30 days • Cell phone register should be up to date and available for reporting purposes.	916	95	95	95	R 22 576 771	Budget Services Supply Chain Processes	Director: Facility, Security And Knowledge Management Services
Provision of photocopier machines for Head Office and District	**PI 158**: Number of photocopier machines provided to Head Office and District	200	• Management of photocopiers for Head Office and Districts. • Monitor Compliance with the SLA.	200	200	200	200	R 13 871 004.00	Budget Services Supply Chain Processes	Director: Facility, Security And Knowledge Management Services

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Payment of the service provider within 30 days • Lease register should be up to date and available for reporting purposes.							
Cleaning and Gardening services provided	**PI 159:** Provision of Hygiene, cleaning and gardening services at Head Office and Exams only.	2	• Management and evaluate gardening services. • Management of RFQ for gardening • Complying to agreed SLA. • Payment of the service within 30 days • Service providers are paid according to service delivered or rendered. • Monitor and evaluate each contract and ensure meeting with service providers takes place.	2	2	2	2	R 6 034 317	Budget Services Supply Chain Processes	Director: Facility, Security And Knowledge Management Services
HR data captured on the OptiMIS system with location	**PI 160:** Number of HR documents (Loose Correspondence (LCs)) captured on OptiMIS.	80 000	• Receive Loose Correspondence • Verify submission lists (hardcopies & softcopies) • Capture LCs on the system and interfile on Box-files and Storage boxes	20 000	20 000	20 000	20 000	-	Head Office District Human Resource Directorates	Director: Facilities, Security and Knowledge Management Services
Digitised images of HR Files	**PI 161:** Number of HR documents (Loose Correspondence (LCs)) digitised.	16 800	• Receive Loose Correspondence • Verify submission lists. • Scan the LCs	4 200	4 200	4 200	4 200	R 2 980 000	Head Office District Human Resource Directorate External Stakeholders	Director: Facilities, Security and Knowledge Management Services

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Payment of HR benefits processed	**PI 162:** Number of HR Files requested and issued out.	5 500	• Receive an authorised request form. • Generate Job card on OptiMIS system and retrieve the files	1 375	1 375	1 375	1 375	-	Head Office District Human Resource Directorate External Stakeholders	Director: Facilities, Security and Knowledge Management Services
Proper storage of documents	**PI 163:** Number of Payment Vouchers (PVs) received.	18 300	• Create databases of the Payment Vouchers.	4 000	5 000	5 000	4 300	-	Head Office & District Human Resource Directorate Supply Chain Management Finance	Director: Facilities, Security and Knowledge Management Services
Improved Audit outcome	**PI 164:** Number of PVs requested.	22 500	• Receive an authorised request form. • Retrieve the files according to its location.	5 625	5 625	5 625	5 625	-	Head Office & District Human Resource Directorate Supply Chain Management Finance External Stakeholders	Director: Facilities, Security and Knowledge Management Services
Non-archival documents disposed	**PI 165:** Number of documents disposed.	1 511	• Analysis of documents that need to be disposed. • Request of approval from HoD • Request of approval from DSRAC Provincial Archivist	750	761	-	-	-	All Branches	Director: Facilities, Security and Knowledge Management Services
Publications issued	**PI 166:** Number of public relations campaigns and internal corporate publications.	20	• Organization and co-ordination of public relations sessions: • Public Relations Campaigns • internal Publications (Communique)	5	5	5	5	-	Stakeholders All employees	Director: Communications and Events Management

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• 04 External Publications (Umdibanisi) • Development and issuing of departmental publications viz Communique and Mdibanisi. • Establish and maintain relationships with the media. • Conduct advocacy on Departmental programmes.							
Improved Departmental communication	**PI 167:** Number of website and social media entries and photographic services provided.	500	• Uploading departmental content to the Website, Facebook, YouTube, Instagram, and Twitter. • Provision of photographic services to the department • Provide graphic design services for publications, branding, and any departmental material.	125	125	125	125	-	Stakeholders All Branches	Director: Communications And Events Management
Improved events management	**PI 168:** Number of Departmental Events organised in terms of SOPs on Events Management.	60	• Develop Events Management Calendar for the financial year. • Provide guidance to directorates in planning, preparing, and executing their events, in accordance with prescribed government policies. • Co-ordinate the provision of Departmental marketing materials in government and related events.	12	18	15	15	-	All Branches MECs Office	Director: Communications and Events Management

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Conducted consultative engagements	**PI 169:** Number of consultative engagements with stakeholders.	80	• Eastern Cape Education Advisory Council (ECEAC) • Establishment of District Education Forom (DEF)structures I 12 Districts. • Establishment of Provincial steering Committee of QLTC for the HoD. • Quality Teaching and Learning Campaign (QLTC) Ensuring newly election/establishment of Quality Learning Teaching Campaign (QLTC) structures as sub committees of SGB's at Districts, Circuits, and all schools. • Mobilise community and stakeholder support through participation. • Provide and to render customer Care services to the Citizen of the Province in all four languages.	20	20	20	20	-	MECs Office Stakeholders	Director: Stakeholder Management & Citizen Care Services
Screened employees Health Testing Services campaigns held.	**PI 170:** Number of employees screened for HIV STI's and TB.	600	• Conduct awareness programmes on HIV, AIDS, STI's and TB Management • Organize Quarterly Screening for: HIV; TB; STI; Hypertension; Diabetes	100	200	200	100	R 522 000	District Coordinator Practitioners EWS	Director: Employee Relations and Wellness Services
Health Testing Services campaigns held.	**PI 171:** Number of HTS campaigns held annually.	52	• Organize Health Testing Services session.	13	13	13	13		District Coordinator	Director: Employee Relations and Wellness Services

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Conducted sessions on prevention of infectious diseases.	**PI 172:** Number of sessions conducted to accelerate prevention to reduce new HIV, TB and STI infections.	4	• Educate employees on prevention measures. • Distribute condoms and promote HIV, STI's and AIDS prevention measures.	1	1	1	1	-	District Coordinator Practitioners EWS	Director: Employee Relations and Wellness Services
Capacitated employees	**PI 173:** Number of employees trained on Gender Based Violence (empowerment)	650	• Organize training on GBV to empower employees and to educate perpetrators to refrain from their misconduct	-	250	300	100	R 72 000	Practitioners EWS	Director: Employee Relations and Wellness Services
Capacitated employees	**PI 174:** Number of employees received education on Management of Mental Health.	2 400	• Conduct Mental Health workshops to manage stress during the time of COVID-19 outbreak.	600	600	600	600	R 36 000	District Coordinator	Director: Employee Relations and Wellness Services
Capacitated employees	**PI 175:** Number of employees educated on how to manage non-communicable and communicable diseases.	2400	• Organize and attend Seminars and conferences for the development of SA. AIDS Conference • EAPASA Conference • SHERQ Conference	600	600	600	600	R 450 000	District Coordinator Practitioners EWS	Director: Employee Relations and Wellness Services
Occupational Health and Safety Compliant sites	**PI 176:** Number of worksites assessed for Health & Safety measures.	150	• Conduct risk assessment of workplaces. • Conduct hazard Identification Risk Assessment	30	45	45	30	R 30 000	Practitioners EWS	Director: Employee Relations and Wellness Services
Capacitated employees	**PI 177:** Number of employees trained on Occupational Health and Safety aspects at Head Office,	220	• Organize training of First Aiders, Fire Marshalls, and Health & Safety Reps.	35	75	80	30	R 30 000	District Coordinator	Director: Employee Relations and Wellness Services

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	Districts & Circuits.									
Functional Health and Safety Committee	**PI 178:** Number of OHS Committee Meetings held.	4	• Convene Provincial OHS Committee meetings.	1	1	1	1	R 496 800	District Coordinator	Director: Employee Relations and Wellness Services
Resources provided to Departmental Officials	**PI 179:** Number of worksites received fire equipment servicing and first aid kits refill.	90	• Refill of first aid kits (Head Office, Districts & Institutes)	30	40	20	0	R 260 000	Practitioners EWS	Director: Employee Relations and Wellness Services
Improved health and physical wellness	**PI 180:** Number of employees received psychosocial support.	100%	• Conduct clients' assessment referral. • Provide Counselling Services. • Conduct group therapy. • Provide Executive wellbeing programs. • Conduct workshops to Promote health education and Physical wellness	100%	100%	100%	100%	R 1 500 000	District Coordinator	Director: Employee Relations and Wellness Services
Improved health education	**PI 181:** Number of employees received health educational messages.	2400	• Organize and print health promotion messages. • Distribute Information Education Communication (IEC) material Organize health talks sessions	600	600	600	600	-	District Coordinator Practitioners EWS	Director: Employee Relations and Wellness Services
Capacitated employees	**PI 182:** Number of employees participating on recreational and sport activities.	1200	• Promotion of Individual Physical Wellness of employees. • Organize employees to participate in choral music.	200	400	400	200	R 600 000	Practitioners Employee Wellness Services	Director: Employee Relations and Wellness Services

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Participate in district, regional, provincial, and national events.							
Capacitated employees	**PI 183:** Number of workshops held on organizational Wellness.	39	• Organize information sharing on critical EHW issues E.G Stress Management • Organize Personal Financial Management Workshop	6	15	10	8	-	District Coordinator	Director: Employee Relations and Wellness Services
Capacitated employees	**PI 184:** Number of sessions conducted on retirement planning.	39	• Data collection on employees ready to retire. • Facilitate workshops on retirement planning	6	15	10	8	-	District Coordinator Practitioners Employee Wellness Services	Director: Employee Relations and Wellness Services
Improved audit outcomes	**PI 185:** Number of Audit Committee (AC) meetings held with Management.	6	• Facilitation of meetings between AC and Management. • Co-Ordination of Audit Committee Pack as per the agenda agreed with the Audit Committee Chairperson and submission thereof within the stipulated timeframes. • Follow-up on implementation of resolutions taken	3	1	1	1	R 1 000 000	HOD Office All Branches Risk and Integrity Management Audit Committee Members	Chief Director: Internal Audit
Improved audit outcomes	**PI 186:** Number of Audit Committee meetings held with the member of the Executive Committee.	2	• Facilitation of meetings between AC and Management. • Co-Ordination of Audit Committee Pack as per the agenda agreed with the Audit Committee Chairperson and submission thereof	0	1	0	0	R 50 000	MEC Office HOD Office All Branches Risk and Integrity Management Audit Committee Members	Chief Director: Internal Audit

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			within the stipulated timeframes. • Follow-up on implementation of resolutions taken.							
Approved Annual Audit Plan	**PI 187:** Number of Audit Engagements conducted by Internal Audit.	12	• Execution of Internal Audit Annual Risk Based Internal Audit Plan	3	3	3	3	R 6 500 000	HOD Office All Branches Risk and Integrity Management Audit Committee Members	Chief Director: Internal Audit
Improved Governance	**PI 188:** Percentage of requests for the drafting of MOUS, MOA's, SLA's and legislation attended to.	100%	• Conduct research. • Attending meetings with officials and stakeholders. • Payment to government printers	100%	100%	100%	100%	R500 000	End user.	Director: Legal Services
	PI 189: Percentage of requests for the rendering of written legal advice and opinions attended to.	100%	• Conduct research. • Attend meetings. • Appointment of attorneys and counsel	100%	100%	100%	100%	R500 000	End user.	Director: Legal Services
	PI 190: Percentage of court matters initiated and defended.	100%	• Conduct research. • Appoint state attorney and counsel. • Attend consultations and court.	100%	100%	100%	100%	R18 million	End user. State attorney	Director: Legal Services
Invoices paid with 30 Days	**PI 191:** Percentage of Supplier invoice paid within 30 days on receipt of	100%	• Communicate with End Users and SCM for all the invoices submitted with no GRV.	100%	100%	100%	100%	-	Supply Chain Management Internal Control Unit	Director: Expenditure management

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	valid invoice for general suppliers (Sec 38(1) of PFMA and TR 8.2.3.		• Identify areas to be reviewed on policies. • Consult relevant legislation and practice notes. • Review in line with relevant legislation and practice notes. • Monitor authorization of payment document voucher as per our delegation. • Ensure all bank rejections for suppliers and transfer payments are paid to the correct bank details. • Monitor the information captured and authorizes the transaction.						Payment Services	
Improved Audit outcomes	**PI 192:** Number of IYM reports submitted to Provincial Treasury	12	• Draw BAS monthly expenses report and update IYM report. • Analyze the actual expenditure against the projected expenditure. • Request variance explanation and corrective measures from Programme and Grant Managers. • Consolidate inputs, update the IYM report with narrative on variances and submit to Provincial Treasury.	3	3	3	3	-	All Programmes All Conditional Grants Managers Districts	Director: Financial Monitoring and Reporting
Improved Audit outcomes	**PI 193:** Number of submissions of annual budget to	1	• Issue out Budget Circular with Guidelines for the MTEF period.	-	-	-	1	-	All Programmes All Conditional	Director: Financial Planning and Budgeting Services

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	Provincial Treasury		• Distribute Programme Budget Indicative Allocations • Consolidated Budget inputs from Programmes. • Budget engagements with Provincial Treasury and DBE. • Submission of consolidated Departmental budget inputs to PT.						Grants Managers Districts	

Province of the
EASTERN CAPE
EDUCATION

programme 2

PUBLIC ORDINARY SCHOOL EDUCATION

2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Purpose:

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

Sub-Programmes:

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets				Budget per Activity	Dependencies	Responsibility
				Q1	Q2	Q3	Q4			
Improved functionality of Agricultural Schools	**PI 201:** Number of Agricultural Schools resourced, monitored, and supported towards their revitalization in the planned financial year.	131	• Assessment of schools • Compile Audit report. • Provide Intervention Plan • Transfer and management of budget to seventeen (17) Agricultural Schools for procurement of goods and services. • Resourcing of three (3) schools with goods and services for the Siyakhana Project. • Purchase and delivery of starter kits to twenty (20) schools for Sprouting Entrepreneurs Project. • Monitoring and support of the Agricultural Schools as well as all other schools participating in various projects with school visits. • Conduct quarterly consultative meetings with all Agricultural Schools. • Ensuring External Stakeholders' engagements and their involvement in the identified schools' activities. • Advocacy and promotion of Agriculture for career-pathing.	20	20	80	11	R 17 000 000	FET Curriculum Resourcing and school Administration	Director: School Landscape Management Revitalisation and Rural Education

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Skilling and capacitation of leaners, teachers, and other farm personnel.							
Signed Lease Agreements	**PI 202:** Number of signed SASA Section 14 Lease Agreements monitored for their implementation in the planned financial year.	80	• Facilitate and ensure that all signed lease agreements are Audit compliant. • Monitor the implementation of contractual agreements. (occupation of rental space by DoE, and payment of rental to the property owners). • Monitor maintenance of rental space by property owners	-	-	13	67	R 300 000	FET Curriculum Resourcing and school Administration	Director: School Landscape Management Revitalisation and Rural Education
Improved school Functionality	**PI 203:** Number of schools participating in adapted education programs suitable for rural schools.	120	• Conduct an audit of Multi-Grade Teaching schools. • Provide intervention strategies on challenges identified. • Monitor and support the implementation of Multi-Grade Teaching strategies (MGT).	20	35	35	30	R 300 000	Primary Curriculum Resourcing and School Administration	Director: School Landscape Management Revitalisation and Rural Education
Improved implementation of ICT programmes	**PI 204:** Number of rural schools supported in education operations through ICT utilization.	120	• Conduct an audit on the availability and functionality of ICT resources, ICT champions, ICT Committees, and teachers' skills in using ICTs. • Provide intervention strategies on challenges identified. • Support and monitor the effective management	20	35	35	30	R 400 000	Primary Curriculum Resourcing and school Administration E-Learning Information Communication Technology	Director: School Landscape Management Revitalisation and Rural Education

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			and utilization of ICTs in teaching and learning							
Improved school Functionality	**PI 205:** Number of Historical schools monitored and supported towards their revitalisation in the planned financial year.	22	• Assessment /evaluation of schools • Audit report compilation. • Craft Intervention plan /developmental plan. • or implementation plan to deal with: • Structural improvements and appropriate resourcing, • Ensuring Stakeholders' engagements and their involvement in the identified schools' activities. • Capacity building of the schools' personnel. • Implementation of MOU terms and conditions (where applicable). • Ensuring functionality of all systems.	2	10	5	5	R 1 200 000	FET Curriculum Resourcing and School Administration	Director: School Landscape Management Revitalisation and Rural Education
Improved school Functionality in the implementation of the developed teaching models	**PI 206:** Number of rural schools empowered and supported in the roll out of Teaching Models in the planned financial year.	120	• Identification of schools to be empowered on the developed Teaching models:(Learn English Audio Project (LEAP); How I Teach and Tyume Valley Project) • Develop monitoring and support plan. • Implementation of the developed plans.	-	80	20	20	R 300 000	FET Curriculum Resourcing and School Administration	Director: School Landscape Management Revitalisation and Rural Education
Improved school Functionality	**PI 207:** Number of rural and township schools that are monitored and supported towards their revitalisation	20	• Assessment /evaluation of schools.	5	5	5	5	R 300 000	FET Curriculum	Director: School Landscape Management

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	in the planned financial year.		• Conduct Audit of resources and develop report. • Develop Intervention plan /developmental plan. • or implementation plan to deal with improvement of: • Structural improvements and appropriate resourcing, • Ensuring Stakeholders' engagements and their involvement in the identified schools' activities. • Capacity building of the schools' personnel. • Ensure functionality of all systems.						Resourcing and school Administration	Revitalisation and Rural Education
Improved Academic performance	**PI 208:** Number of underperforming /Performing schools in which learner performance in Mathematics and Languages is monitored in GET through Provincial Studies.	60	• Collect data from sampled schools using questionnaires. • Analyse data collected. • Compile report for Grade 7 study • Share report with relevant stakeholders for implementation of recommendations	10	20	20	10	R 181 573	Resourcing and School Administration Institutional Development and District Oversight Curriculum Management	Director: Quality Promotions & Standards
Improved Academic performance	**PI 209:** Number of underperforming/performing schools in which learner performance in Mathematics and Languages is monitored in GET through National Studies (ELNA, SE and GEC).	26	• Verify sampled schools from DBE. • Train Assessors for ELNA on the assessment. • Monitor Early Learning National Assessments	26	-	-	-	R 122 628	Resourcing and School Administration Institutional Development and District Oversight Curriculum	Director: Quality Promotions & Standards

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Compile reports for the province to feed into DBE reports. • Share ELNA and SE reports							
Improved Academic performance	**PI 210:** Number of reports from international Studies and Regional studies mediated and shared with stakeholders.	4	• Verify sampled schools for TALIS from DBE • Train School Coordinators sampled teachers and District officials for TALIS. • Monitor the administration of TALIS in sampled schools. • Compile a Provincial report on TALIS online survey. • Extrapolate recommendations from International Studies • (PIRLS, TIMSS and TALIS) and Regional Study SEACMEQ) • Interpret the recommendations and draw a meaningful report. • Hold colloquium information sharing Forum with relevant stakeholders to share reports	4	4	4	4	R 130 728	Resourcing and School Administration Institutional Development and District Oversight Curriculum	Director: Quality Promotions & Standards
Improved Academic performance	**PI 211:** Number of Circuits facilitated and monitored on the development of School Self Evaluation (SSE) and School Improvement Plans (SIP).	147	• Compile a list of circuits to be capacitated on SSE and SIP processes. • Facilitate training of selected circuit managers on SSE and SIP processes.	49	49	49	-	-	Executive support Head of Department Institutional Development and District Oversight	Director: Quality Promotions & Standards

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Monitor and support training of schools by Circuit Managers on SSE and SIP processes. • Compile a report on training and development of SSE reports and SIPs in circuits.						Curriculum	
Improved Academic performance	**PI 212:** Number of schools in circuits monitored and provided with support on the development of School Self Evaluation (SSE) and implementation of School Improvement Plan (SIP	60	• Hold collaborative meetings between WSD and WSE units for sampling of schools that will be monitored and supported by WSD on SSE development and SIP implementation. • Compile a list of schools in circuits to be supported on the development of SSE and implementation of SIP. • Analyse SSE and SIP progress reports of sampled schools received from Districts. • Visit sampled schools to monitor the support provided by districts on implementation of SIP. • Compile districts/ schools SIP monitoring reports. • Compile a report on the implementation of SSE and SIP. • Organise meetings with districts and relevant provincial directorates to mediate reports on implementation of SIP.	16	29	06	09	R 288 000	Executive support Head of Department Institutional Development and District Oversight Curriculum	Director: Quality Promotions &Standards

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Improved Academic performance	**PI 213:** Number of underperforming schools monitored and supported on implementation of Circular D3 of 2023 underperforming schools.	49	• Request 2024 Circular D3 report and copies of pledge letters issued from IDDO. • Sample underperforming schools to be monitored and supported. • Visit sampled schools to monitor the support provided by the districts. • Compile districts /schools monitoring report on the implementation of APIP. • Compile a provincial/ annual report and submit to SG and MEC for approval.	13	12	12	12	120 000	Executive support Head of Department Institutional Development and District Oversight Curriculum	Director: Quality Promotions &Standards
Improved Academic performance	**PI 214:** Number of Districts monitored on the implementation of external evaluation recommendations in sampled schools	09	• Hold collaborative meetings between WSE and WSD units where external evaluation reports will be presented and discussed. • Compile a list of evaluated schools to be monitored and supported on implementation of recommendations of external evaluations. • Conduct desktop analysis of External Evaluation findings to identify challenges to be addressed per school. • Conduct on site visits to monitor and support implementation of recommendations made during external evaluations.	09	-	-	-	R 38 400	Executive support Head of Department Institutional Development and District Oversight Curriculum	Director: Quality Promotions & Standards

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Write report on the progress made by schools in implementing improvement strategies. • Organise meetings with districts and relevant provincial directorates to mediate reports.							
Improved Academic performance	**PI 215:** Number of schools externally evaluated through Whole School Evaluation (WSE).	20	• Compile a list of sampled schools. • Conduct onsite pre-evaluation visit on sampled schools. • Conduct onsite external. • Write comprehensive reports for evaluated schools. • Present and mediate reports of evaluated schools to WSD for follow-up monitoring of implementation of recommendations, support, and development. • Hold collaborative sessions with districts, Cluster Offices, and relevant Directorates to share main findings and trends observed in evaluated schools.	6	8	2	4	R 434 929	Executive support Head of Department Institutional Development and District Oversight Curriculum	Director: Quality Promotions & Standards
Schools participating in minimum of five sporting codes	**PI 216:** Number of public schools participating in minimum of five sporting codes (Including indigenous games).	2500	• Organize and Co-ordinate Autumn, Winter, Spring, Indigenous Games, Cross Country, and Summer Games in schools. • Establish and coordinate Sport Programmes in 6	1500	300	200	500	32 000 000	Resourcing and School Administration Curriculum	Director: School Health, Safety and Learner Enrichment

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			additional Sports Focus Schools in six remaining Districts. • Purchase School Sport Equipment, playing kits and step-out gear. • Coordinate School Sport Leagues at Provincial and National levels. • Coordinate Sport Against Crime Youth Games tournaments in 6 districts. • Establish working relations with selected Partners like Chippa United, Cricket South Africa, Get into Rugby, and other selected partners. • Coordinate Transnet Games and Kay Motsepe Tournament and other sponsored tournaments. • Coordinate Girls Sport Festivals. and Farm Schools and Independent /Private Schools Festival) • Establish, support, and monitor School sport structures from Schools, Circuits, Districts, Provincial, National, and Inter- National levels including school sport codes council meetings in all levels. • Establish and support of School Sport Coordinating Committees.							

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Coordinate Training and Development programmes for Educators and other role players involved in school sport. • School Sport Collaboration Framework Document.							
Schools participating in the Indigenous games	**PI 217:** Number of public schools participating in Heritage programmes (debates, youth dialogues, quiz, drama poetry, youth camps).	1200	• Coordinate and monitor programmes to promote the Bill of Rights in all schools through Moot Court and Indoni Cultural Youth Camps at all applicable levels including International in case of Moot Court. • Conduct workshop for Y-CAP and NHC for promotion of Race and Values. • Establish and monitor functionality of heritage structures. • Hold heritage youth camps for heritage programmes at district and provincial level in preparation for National Indoni. • Host provincial heritage carnival. • Purchase Heritage attire and equipment. • Coordinate registration of learners from school to international level.	1000	100	-	100	7 741 000	Resourcing and School Administration Curriculum	Director: School Health, Safety and Learner Enrichment

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Strengthen collaboration within and outside the Department. • Develop Youth through Jamborees Guidance (Youth Week) • Democracy Week Project- Voter Education • Infusion of Indigenous games in Heritage programmes.							
Schools with well-resourced libraries	**PI 218:** Number of schools provided with media/library services.	1500	• Develop criteria for selection of schools for provision of libraries. • Identify and Verify readiness of schools. • Orientation of principals and teachers (on site) • Conduct an Audit of School Libraries • Coordinate exhibition of library resources • Procurement of resources • Coordinate distribution of resources • Development of Resource Catalogue for School Library Resources • Use and Management of Library Resources • Setting up of Structures (committees, Polices) • Processing of resources • Draw a calendar of events based on Monthly themes.	800	400	250	50	3 500 000	Resourcing and School Administration Curriculum	Director: School Health, Safety and Learner Enrichment

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Develop and mediate reading policy and coordinate Reading Activities • Printing and Distribution to schools • Hold provincial literacy EXPO. • Establishment of Reading/ Book Clubs and Coordinate Book Flood. • Liaise with Sister Departments (DSRAC) NGOs, LIS Organizations and Municipalities							
Schools participating in the Indigenous games	**PI 219:** Number of public schools that will participate in arts and cultural activities (at least one of choral music, Indigenous Ngoma, Dance, and movement.	1500	• Co-ordinate Choral Music from School to National level • Develop Data of school's participation in the programme. • Monitor and evaluate implementation of choral music programme. • Manage governance of the choral music through the Provincial Coordinating Committee • Co-ordinate workshops for choir conductors, adjudicators, data capturers, quality assurers, pianists, and beginner choir conductors • Arrange workshops to support winning choirs. • Establishment of School Music Structures.	1200	100	100	100	25 895 000	Resourcing and School Administration	Director: School Health, Safety and Learner Enrichment

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Coordinate the funding and resourcing of the existing arts schools. • Conduct feasibility study for the expansion of arts focus schools on the province. • Provide school choirs and soloists with music instruments (Orchestra) • Promote instrumental music in schools. • Strengthen collaboration with Department of Sport Recreation, Arts and Culture (DSRAC) and other relevant stakeholders such as Institutions of High Learning.							
Improved safe environment conducive to learning	**PI 220:** Number of schools with functional school safety committees (Junior Commissioners Peace Clubs, March, and Drill Programme, Teenager Against Drug Abuse).	1560	• Distribution of National School Safety Framework to schools • Establishment of School safety Committees • Community Stakeholder mobilisation and collaboration around school safety • Training and capacitation of school on National School Safety Framework (NSSF) • Establishment of peace clubs for learners • Capturing of school safety incidents on SASAMS	390	390	390	390	R 2 800 000	School Safety Committees Stakeholders	Director: School Health, Safety and Learner Enrichment

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Monitoring, Support and reporting on School Safety matters							
Improved access to schools	**PI 221:** Number of learners benefiting from scholar transport.	103 000	• Application management according to policy for learners/ schools to benefit in the scholar transport. • Database management of benefiting learners/ schools inclusive if routes, pickup points, and number of learners pre route and per pick up point and related distances • Capturing of that information in SASAMS • New management system of APPs uploading of information for each vehicle contracted. • Monitoring, Support and reporting on School Transport matters	103 000	-	-	-	-	Department of Transport Scholar Transport Committees District Principals EMIS	Director: School Health, Safety and Learner Enrichment
Improved access to schools	**PI 222:** Number of learners provided with hostel facilities.	17 190	• Provision of catering services to learner boarders • Resourcing of daily operations for the 56 subsidized school hostels in respect of: • Payment of boarding fees for the non-affording learners • Dailly operational costs of the school hostel (Consumables, Municipal	17 190	-	-	-	R 240 000 000: R 223 000 000 R 17 000 0000	Suply Chain Management Budgeting Services Hostel Management committee (HMC)	Director: School Health, Safety and Learner Enrichment

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			services, Maintenance, Resourcing) • Monitoring, Support and reporting on School Safety matters							
Learners receiving nutritious meals	**PI 223:** Number of learners benefitting from a nutritious meal.	1 603 246	• Transfer of funds to quintile 1 -3 public ordinary schools and targeted special schools for the procurement of food items, fuel, and payment of volunteer food handler stipends for the purpose of implementing the NSNP main meal	1 603 246	-	-	-	R 1 737 698	EMIS Finance Resourcing and School Administration	Director: National School Nutrition Programme
Learners receiving breakfast meals	**PI 224:** Number of primary school learners' benefitting from a breakfast meal.	1 503 835	• Transfer of funds for the procurement of an instant breakfast cereal in all quintiles 1-3 public ordinary schools for the serving of an additional meal.	1 503 835	-	-	-	-	EMIS Finance Resourcing and School Administration	Director: National School Nutrition Programme
SMMEs contracted by schools	**PI 225**: Number of SMME/ Small holder farmers/ co-operatives contracted by schools.	400	• Number of SMME's identified during routine District Based NSNP, monitoring and reported quarterly.	100	100	100	100	-	Supply chain Management. Resourcing and school Administration	Director: National School Nutrition Programme
Schools with ICT devices	**PI 226**: Number of schools resourced with ICT devices for teaching and learning.	150	• Survey schools for ICT needs for teaching and learning. • Compile lists. • Develop demand memos for procurement. • Distribute the ICT devices to beneficiary schools.	-	-	150	-	50 000 000	Information Communication and Technology Curriculum Management	Director: E-Teaching and Learning

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Schools with digital content.	**PI 227:** Number of schools provided with digital content.	150	• Research available digital content for subjects. • Sources the digital content • Distribute to digital content to schools with ICT devices.	-	-	150	-	60 000 000	Information Communication and Technology Curriculum	Director: E-Teaching and Learning
Capacitation of teachers in ICT Integration	**PI 228:** Number of teachers trained in ICT integration in teaching and learning.	3000	• Skills survey for teachers • Identify training needs of teachers. • Develop training programmes ICT integration. • Conduct training sessions. • Support teachers beyond training conducted	-	1000	1000	1000	4 000 000	Information Communication and Technology	Director: E-Teaching and Learning
Improved circuits and school Functionality	**PI 229:** Number of districts supported for improved Circuit and School functionality.	1	• Conduct district on-site support visits to 12 districts.	1	-	-	-	R 60 925	Resourcing and School Administration Curriculum Management Cluster A&B	Director: Institutional Development And Delivery Oversight
Improved efficiency and effectiveness of Districts in the CMC's	**PI 230:** Number of accountability sessions held with CMC Heads and Circuit Managers to improve efficiency and effectiveness of districts on a quarterly basis.	2	• Conduct accountability sessions for CMC Heads for improved learner and audit outcomes	1	1	-	-	R 192 000	Resourcing and School Administration Cluster A & B	Director: Institutional Development and Delivery Oversight
Improved competency and capacity of Circuit Managers	**PI 231:** Number of empowerment and support programmes delivered for improved competency and capacity of Circuit Managers twice per year,	1	• Coordinate for the roll out of decentralized support sessions & empowerment programs for CMC Heads and Circuit Managers at a Cluster level.	-	1	-	-	R 459 305	Resourcing and School Administration Quality Promotion & Standards	Director: Institutional Development And Delivery Oversight

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Induction of newly appointed Circuit Managers						Teacher Development	
Improved District Functionality	**PI 232:** Number of districts capacitated and supported for improved district functionality.	6	• Coordinate district capacity assessments for Fundamentals of Performance (FOP) • Monitor the implementation of District Development Plan (DDP) across all districts.	2	3	1	-	R 258 524	Curriculum Management Resourcing and School Administration	Director: Institutional Development and Delivery Oversight
Improved school Functionality	**PI 233:** Number of school visits conducted for education delivery oversight and support.	252	• Onsite school visits for physical verification of availability of basic education services • Follow-up on implementation and reporting by Directorates. • Participate in school oversight visits by external oversight bodies.	192	30	30	-	R 373 380	Curriculum Management Resourcing and School Administration Stakeholders Cluster A & B	Director: Institutional Development and Delivery Oversight
Improved school Performance	**PI 234:** Number of SMTs of Chronic underperforming secondary schools supported.	104	• Identify primary schools that are within proximity of underperforming schools (Feeder schools). • outline the roles and responsibilities for effective Curriculum Management. • Coordinate for the delivery of support session for SMTs of chronic underperforming schools.	104	-	-	-	R 243 240	Curriculum Management Resourcing and School Administration Teacher Development	Director: Institutional Development and Delivery Oversight
Functional SGB'S	**PI 235:** Percentage of SGBs in sampled schools that meet minimum criteria	80%	• Induct all the newly appointed SGBs.	20%	20%	20%	20%	R6 000 000	Resourcing and School Administration	Director: School Administration

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	in terms of effectiveness every year.		• Train SGBs on their roles and responsibilities. • Mediate the SGB Functionality Tool to the Circuit Managers so that that they give quality support to schools. • Develop intervention plan for schools that do not meet the 60% functionality threshold on the SGB Functionality Tool. • Train SGBs on how to develop policies for effective governance.							
Improved monitoring and support services provided to schools by district offices.	**PI 236:** Percentage of school principals rating the support services of Circuit Managers as being satisfactory.	30%	• Develop And communicate a survey link rating support services received from Circuit Managers to Schools. • Conduct mediation session on the Implementation and reporting on the survey link to Principals and Circuit Managers. • Facilitate for online submission of survey reports by Schools. • Conduct analysis and Develop report on the quality of support received by schools.	10%	10%	5%	5%	R1000 000	Cluster A Cluster B	Director: School Administration
Approved newly established schools	**PI 237:** Number of schools established annually	10	• Develop database of approved newly established schools for 2024/25.	-	-	-	10	R150 000	Curriculum Management Infrastructure Resourcing	

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Conduct on-site verification visit to newly established schools. • Facilitate application processes for the approval and establishment of new schools.							
Implementation of transformation programme	**PI 238:** Number of schools implementing Mother Tongue Based Bilingual Education (MTBBE) per District each year.	200	• Advocacy on Language Policy Implementation. • Advocacy on Language Policy Implementation capacitation on Corpus Development for new Grade 4 in Mathematics and Natural Sciences & Technology. • Facilitate equitable access to services and information of the Department for compliance with official languages of the Republic. • Ensure ongoing monitoring, evaluation, and support of relevant sections. • Develop multilingual term bank.	25	120	30	25	R 2 500 000	Curriculum Examination and Assessment	Director: Language In Education Policy Unit
Implementation of transformation programme	**PI 239:** Number of schools implementing Incremental Introduction of African Languages (IIAL) each year.	50	• Ensure that PPN Processes allocate posts for IIAL. • Advocacy on Language Policy Implementation Grade 4 new cohort and Grades 1-3 implementing schools. • Advocacy on Language Policy Implementation	10	20	15	5	R 380 000	Curriculum Resource and School Administration	Director: Language In Education Policy Unit

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			and capacitation on Corpus development for new Grade 4.							
Increased number of focused schools	**PI 240:** Number of schools offering Maritime Studies.	9	• Conduct quarterly learner support programmes. • Conduct quarterly teacher support programmes. • Organize learner educational excursions to ports for all grades. • Establish partnerships. • Provisional of differentiated additional Learner Support Material. • Embark on an advocacy drive to improve participation rates.	9	-	-	-	R 4 000 000 R 1 500 000 R 1 600 000 R 2 500 000 R 3 500 000	Higher Education Institutions. Sister Departments RSA Directorate Infrastructure Human Resource Development Human Resource Planning	Director: Secondary Curriculum Management
Increased number of focused schools	**PI 241:** Number of Technical vocational schools.	67	• Conduct quarterly learner support programmes. • Conduct quarterly teacher support programmes. • Engage with corporate sector to establish partnerships, to maximize funding and resourcing and avail opportunities for experiential learning. • Provisional of differentiated additional Learner Support Material. • Engage on a move for recapitalization of Tech High Schools.	67	67	67	67	R 5 000 000 R 2 500 000 R 1 600 000 R 1 500 000 R 4 500 000	Higher Education Institutions. Sister Departments RSA Directorate Infrastructure Human Resource Development Human Resource Planning	Director: Secondary Curriculum Management

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Embark on an advocacy drive to improve participation rates.							
Increased number of schools piloting coding and robotics	**PI 242:** Number of schools piloting coding and robotics.	186	• Collaborate with institutions of Higher learning that offer courses or programs in coding and robotics. • Establish a network of pilot schools to share best practices and resources. • Collaborate with industry experts, technology companies, or local businesses that specialize in coding and robotics. • Provide ongoing support, monitoring and professional development opportunities for teachers involved in piloting coding and robotics. • Provide coding and robotic kits and relevant resources to schools piloting the subject. • Showcase the success stories on the implementation of the pilot through newsletters or webinars.	47	47	46	46	R150 000	Department of Basic Education Stakeholders	Director: Primary Curriculum Management
Improved reading performance in in Foundation Phase	**PI 243:** Number of schools implementing Early Grade Assessment	2400	• Compile list of schools implementing EGRA • Monitor the implementation of EGRA. • Provide schools with EGRA tools.	600	600	600	600	R1 000 000	School Management Team (SMT) Resourcing	Director: Primary Curriculum Management

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Assess Grade 3 learners in reading comprehension.						Human Resource Administration	
Implementation of reading strategy	**PI 244**: Number of primary schools with Reading policy	2 000	• Training of School Management teams on development of RPs • Compile list of schools with Reading Policy • Monitor implementation of RPs	500	500	500	500	R100 000	School Management Team (SMT) Circuit Manager	Director: Primary Curriculum Management
Increased participation in Mathematics	**PI 245:** Number of schools supported with Maths programmes.	2 400	• Provide Manipulatives / Maths Kits • Implementation of Mental Maths, 1+4 and 1 +9 programmes. • Increase participation of learners in Maths Co-curricular programs • Monitor Maths Content coverage. • Provide teachers with standardized framework. • Quarterly analysis of results; develop and implement intervention programmes. Formation of functional Professional Learning Communities (PLCs	500	650	650	600	R4 000 000	Human Resource Planning School Resourcing Directorate	Director: Primary Curriculum Management

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programme 3

INDEPENDENT SCHOOL SUBSIDIES

3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Purpose

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

Sub-Programme

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Registered independent schools receiving subsidies	**PI 301:** Percentage of registered independent schools receiving subsidies	37%	• Transferring funds to qualifying independent schools (ISs) • Monitoring utilization of funds transferred to ISs. • Site visits to secondary schools to be registered as examination centers.	37%	-	-	37%	103 769 000	School Administration EMIS Assessment & Examination UMalusi	Director: School Resource Planning
Learners at registered independent schools are subsidised	**PI 302**: Number of learners subsidized at registered independent schools	44 500	• Funding learners in qualifying independent schools • Monitoring whether funds are utilized for the benefits of the learners. • Site visits to secondary schools to be registered as examination centres.	44 500	-	-	44 500	103 769 000	School Administration EMIS Assessment & Examination UMalusi	Director: School Resource Planning

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programme 4

PUBLIC SPECIAL SCHOOL EDUCATION

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. Including E-learning and inclusive education.

Sub-Programmes

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Employed educators in Public Special Schools	**PI 401**: Number of educators employed in Public Special Schools.	1065	• The filing of all vacancies based on the PPN allocated to each school	1063	1065	1065	1065	-	Human Resource Administration	Director: Inclusive Education
Employed non-professional and non-educator staff in Public Special Schools	**PI 402:** Number of non-professional and non-educator staff employed in Public Special Schools.	900	• The filing of all vacancies based on the Norms and Standards for posts for support staff.	900	910	910	910		Human Resource Administration	Director: Inclusive Education
Functional Public Special Schools	**PI 403:** Number of Special Schools funded.	45	• The transfer of Norms and Standards funding for Special Schools, Special Schools as Resource Centres and Special School Hostels	45	-	-	-	-	Resourcing and School Administration	Director: Inclusive Education
Special Schools provided with assistive devices	**PI 404:** Number of learners in Special Schools provided with assistive devices.	10 000	• All learners are provided with access to assistive devices through the transfer of Norms and Standards funding	10 000	10 000	10 000	10 000	-	Resourcing and School Administration	Director: Inclusive Education
Monitoring and evaluation of SBSTs	**PI 405:** Percentage of functional school-based support teams in schools	40%	• SIAS policy training Strengthening of quarterly meetings Training on Inclusive Education related policies	10%	10%	10%	10%	-	DBSTs	Director: Inclusive Education
Monitoring and evaluation of SBSTs	**PI 406:** Percentage of functional district-based support teams	100%	• Monitoring of quarterly district meetings.	100%	100%	100%	100%	R 400 000	Inclusive Education Directorate	Director: Inclusive Education
Provision of Support to Learners with intrinsic barriers	**PI 407:** Percentage of individualised support plans developed for learners with barriers to learning	100%	• Training of educators on inclusion	100%	100%	100%	100%	-	SBSTs DBSTs Educators trained in inclusion	Director: Inclusive Education

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Mainstream Learners awarded accommodation and concessions	**PI 408:** Number of concessions and accommodations awarded	600	• Training of scribes and readers and other matters related to accommodation and concessions. • Training of teachers on accommodation and concessions.	525	25	25	25	R 120 000	DBSTs	Director: Inclusive Education
Establishment and strengthening of relationship with the stakeholders	**PI 409:** Number of stakeholder engagements to support inclusive education agenda	10	• Coordination of PCCIE and arrangement of quarterly meetings with relevant stakeholders	10	10	10	10	R 300 000	Inclusive Education Directorate	Director: Inclusive Education

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programme 5

EARLY CHILDHOOD DEVELOPMENT

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

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

Sub-Programmes

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Children accessing registered ECD programmes.	**PI 501:** Proportion of 5-year-olds (Grade R) in educational institution by 2024.	85%	• Register learners on SA-SAMS • Manage supply of resources to schools	-	-	-	85%	-	EMIS Early Childhood Development	Director: Early Childhood Development
Children accessing registered ECD centres.	**PI 502:** Number of 4-year-olds (Grade RR) enrolled in educational institutions by 2024.	98 000	• Collect data from centres and maintain database.	-	-	-	98 000	-	Early Childhood Development	Director: Early Childhood Development
Professionalisation of ECD practitioners.	**PI 503:** Number of Pre-Grade R practitioners trained on ECD NQF Level 4 qualification.	360	• Conduct needs analysis & compile lists of practitioners to be trained. • Ensure that contracted Service Provider/s upload the trainees to ETDP SETA before training starts. • Conduct mentoring sessions. • Monitor the progress. • Monitor the implementation in ECD Centres • Facilitate the timeous payment of stipend and invoices. • Manage compliance forms	-	-	-	360	R 9 850 000	Teacher Development	Director: Early Childhood Development
Professionalisation of ECD practitioners.	**PI 504:** Number of Pre-Grade R Practitioners trained on NCF.	2400	• Conduct mentoring sessions. • Conduct training workshops. • Monitoring of ECD Centres	600	600	600	600	R 7 800 000	Teacher Development	Director: Early Childhood Development

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Professionalisation of ECD practitioners.	**PI 505:** Number of Grade R educators/ practitioners trained on CAPS	1400	• Conduct skills audit. • Compile list of educators to be trained. • Conduct trainings to Subject Advisors /teachers. • Develop training manuals and print. • Monitor the trainings and implementation in schools	350	350	350	350	R 1 080 000	Teacher Development	Director: Early Childhood Development
Remunerated Grade R Practitioners	**PI 506:** Number of Grade R practitioners receiving monthly stipend	2 900	• Manage the provincial educator data base. • Identify and fill critical vacancies. • Manage the movement of practitioners /teachers.	2 900	2 900	2 900	2 900	R 400 000 000	Human Resource Administration	Director: Early Childhood Development
Professionalisation of ECD practitioners.	**PI 507:** Number of practitioners awarded bursaries for Diploma in Grade R Teaching	90	• Collate data base of practitioners undergoing training. • Conduct needs assessment & compile data base as per the level of qualification. • Contracting continuing students as well as managing the registration of students • Analyse students results and develop interventions. • Process payment of the Service Provider.	90	-	-	-	R 3 780 000	Human Resource Development Early Childhood Development	Director: Early Childhood Development
Professionalisation of ECD practitioners.	**PI 508:** Number of undergraduates awarded bursaries for B.Ed. Foundation Phase	50	• Contracting of new students • Conduct needs assessment & compile data base as per the level of qualification.	50	-	-	-	R 5 300 000	Human Resource Development Early Childhood Development	Director: Early Childhood Development

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Contracting new & continuing students as well as managing the registration of students • Analyse student results and develop intervention. • Process payment of student fees.							
Registered ECD Centers	**PI 509:** Number of ECD centres registered	330	• Conduct Jamborees • Conduct assessments and monitoring of the centres. • Supporting unregistered centres through infrastructure development (construction or renovation) • Resource mobilization – securing funding and partnerships for registration support.	38	127	127	38	-	Early Childhood Development	Director: Early Childhood Development
Children accessing ECD services	**PI 510**: Number of children accessing registered ECD services	115 000	• Supporting unregistered centres to meet the norms and standards. • Provision of funding to eligible children • Registering parenting programs. • Compile a master list for funded centres.	115 000	-	-	-	R 448 000 000	Early Childhood Development	Director: Early Childhood Development

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programme 6

INFRASTRUCTURE DEVELOPMENT

6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

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

Sub-Programmes

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Approved maintenance plans	**PI 601:** Number of Maintenance plans approved by SGB's	1600	• Assessments of schools' maintenance needs conducted. • Maintenance plans specified, costed, and composed. • Maintenance plans presented and approved by SGBs. • Maintenance plans loaded on to the SASAMS system	400	400	400	400	-	Schools School Administration	Director: Physical Resource Management: Delivery
Improved FIPDM progression of projects in the planning stages.	**PI 602:** Number of projects that have moved from FIPDM Stages 1 to stage 4.1 (Planning Stages).	30	• Submission of project strategic briefs • Project scope appraisal completed. • Project viability signed off by stakeholders. • Final approval of the annexure B5 • Planning projects prioritized and funded. • Stage Review requests made by IAs. • PAC meetings held. • Stage Gate Reviews conducted	5	10	10	5	-	Implementing Agents Planning Design & Cost Appraisal Committee (PAC)	Director: Physical Resource Management Planning
Improved FIPDM progression of projects in the procurement stage.	**PI 603:** Number of projects that have moved from FIPDM stages 4.2 (procurement) to stage 5 (Delivery Stages).	305	• Pre – Tender Estimate Reviews • Bid Specification • Tender Advertisement • Bid Closing • Bid Evaluation & Adjudication • Tender Awards	133	133	23	16	-	Financial Management Supply Chain Management Implementing Agents	Director: Physical Resource Management Delivery

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
			• Site Handovers with Site Handover Certificate							
Initiated and completed land acquisition and disposals.	**PI 604:** Number of land Acquisitions and disposals requests submitted to DPWI for approval	10	• Annual UAMP completed and submitted. • Meetings with DPWI held. • Land acquisition and disposal documentation conveyed to DPWI.	-	3	4	3	-	Department of Public Works Supply Chain Management	Director: Physical Resource Management Planning
Initiated and accepted S42 transfer transactions	**PI 605:** Number of S42 transfer transactions completed and made to DPWI.	200	• Assessment, approval/rejection of Close-out reports (COR's). • Detail calculation of S42 for complaint COR's, • Declaration and asset transfer to custodian DPW Properties)	50	50	50	50	-	Supply Chain Management	Director: Physical Resource Management Planning
Audit Improvement action plans implemented	**PI 606:** Percentage of the Audit improvement plan (AIP) items completed	100%	• AIP approved and workshopped. • AIP Meetings held. • Progress report submitted to the CD.	100%	100%	100%	100%	-	Audit Controller	Director: Physical Resource Management Delivery
Completed Projects	**PI 607:** Percentage of projects that reached Completion where Updates on the NEIMS System have been made	100%	• Practical completion report drawn. • NEIMS assessments conducted by IAs. • NEIMS reports uploaded on to the EFMS. • Reports loaded on to the NEIMS system	100%	100%	100%	100%	-	Implementing Agents	Director: Physical Resource Management Delivery
Compliance on EIG Conditional Grant schedule	**PI 608:** Percentage of EIG Conditional Grant Compliance items completed on schedule.	100%	• Grant plans done and submitted. • Grant reports submitted on time and on the prescribed template. • Meetings with the grant administrator held.	100%	100%	100%	100%	-	EIG Conditional Grant	Chief Director: Physical Resource Management Planning

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Reviewed IDMS stage gate	**PI 609:** Percentage of FIDMS stage gate reviews completed.	100%	• Stage gate review teams identified and appointed. • Gate review requests made by IAs. • Gate review team meetings held. • Gate review conducted	100%	100%	100s%	100%	-	Implementing Agents Department of Public Works Treasury oversight	Director: Physical Resource Management Planning
Schools provided with security fencing.	**PI 610:** Number of schools that received 1800mm high perimeter security fencing.	60	• Fencing programme budgeted on the B5. • Perimeter size • Projects reported on • Completions certificates loaded on EFMS	-	10	20	30	R 76 010 827	Implementing Agents	Director: Physical Resource Management Delivery
Provision and Maintenance of ECD Centres	**PI 611:** Number of ECD centres refurbished or provided with prefabs.	21	• Refurbishment of existing ECDs • Provision of prefabs to ECDS	6	6	6	3	R 20 719 000	Implementing Agents	Director: Physical Resource Management Delivery
Provision of furniture to schools	**PI 612**: Number of schools provided with furniture.	100%	• Completion of furniture requisition form • Conduct verification of school furniture specification • Confirm delivery and quality of furniture	100%	100%	100%	100%	-	Supply Chain Management Budgeting services	Director: Physical Resource Management Delivery
Refurbishment/ Replacement of infrastructure damaged by natural disasters	**PI 613**: Number of reported natural disaster projects completed.	54	• Refurbishment of school buildings damaged by natural disasters. • Replacement of irreparable structures due to natural disaster damage	5	20	23	6	-	Implementing Agents Contractors	Director: Physical Resource Management Planning

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programme 7

EXAMINATIONS & EDUCATION RELATED SERVICES

7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose

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

Sub-Programmes

Sub-Programmes	Purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2 Professional Services	To provide educators and learners in schools with departmentally managed support services.
7.3 External Examinations	To provide for departmentally managed examination services.
7.4 Special Projects	To provide for special departmentally managed intervention projects in the education system as a whole.
7.5 Conditional Grants	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
Grade 09 Schools participate in the General Education Certificate (GEC) Pilot Projects	**PI 701:** Number of Grade 09 Schools participate in the General Education Certificate (GEC) Pilot Projects.	354	• Support and monitoring of the sampled schools. • Printing, packing and Distribution GEC Tests • Writing of the tests. • Monitoring of the writing of tests	354	-	-	-	R 2 106 800	FET Curriculum	Director: Secondary Curriculum Management
Grade 12 Learners registered for Provincial common and Preparatory Examinations	**PI 702:** Number of Grade 12 Learners registered to write Provincial June common and Preparatory Examinations	106 942	• Registration examination centres. • Registration of learners • Issuing and correction of preliminary schedule • Setting, editing, and formatting of question papers. • Printing, packing and distribution of question papers. • Writing of exams • Monitoring of examinations	-	-	-	-	R 9 343 200	FET Curriculum Resourcing and School Administration	Director: Examinations Administration and Logistics
Learners provided with specialised psychological, and therapeutic services	**PI 703:** Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised Intervention Services	2000	• Assessment of 2000 learners for Psychological and therapeutic abilities.	500	500	500	500	R 500 000	Inclusive Education Specialists and Service providers	Director: Inclusive Education
Mainstream learners provided with specialised interventions (Accommodations and concessions)	**PI 704:** Number of learners in public ordinary schools experiencing barriers to learning benefitting from Curriculum	2000	• Training of DBSTs and SBSTs on accommodations and concessions.	500	500	500	500	R 1 000 000	Inclusive Education Specialists and Educators FET Curriculum Service providers.	Director: Inclusive Education

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Output	Output Indicator	Annual Target	Activities	Quarterly Targets Q1	Q2	Q3	Q4	Budget per Activity	Dependencies	Responsibility
	Differentiation, Concessions and Accommodation in Assessment and Remedial Education.		• Training of educators on accommodations and concessions • Training of educators on remedial educations • Training of educators on curriculum differentiation						Examinations	
Mainstream learners provided with Assistive Devices	**PI 705:** Number of Public ordinary schools with adapted LTSM or portable assistive devices to support learners experiencing barriers to learning.	2000	• Procurement of Assistive Devices: FM (Frequency Modulation) Systems. • Procurement of Assistive devices for 40 Low Vision learners across the province in mainstream schools.	500	500	500	500	R 1 000 000	Inclusive Education Specialists and Educators	Director: Inclusive Education
Monitoring and evaluation of the functionality of DBSTs and SBSTs	**PI 706**: Number of District Based Support Teams (DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes.	500	• Training and support of DBSTs (District Based Support Teams) in accredited and non-accredited programmes in SIAS Policy • Quarterly Monitoring of DBSTs • PPC meetings • DAAC (District Assessment Accommodations Committee) meetings • SIAS and Integrated School Health collaboration • Audit of number of functional SBSTs (School Based Support Teams) at all districts (12) (by end November 2024, with portfolio of evidence)	125	125	125	125	R 1000 000	Inclusive Education Specialists and Educators Service Providers Higher Education Institutes	Director: Inclusive Education