

Head Office Operational Plan 2010/11

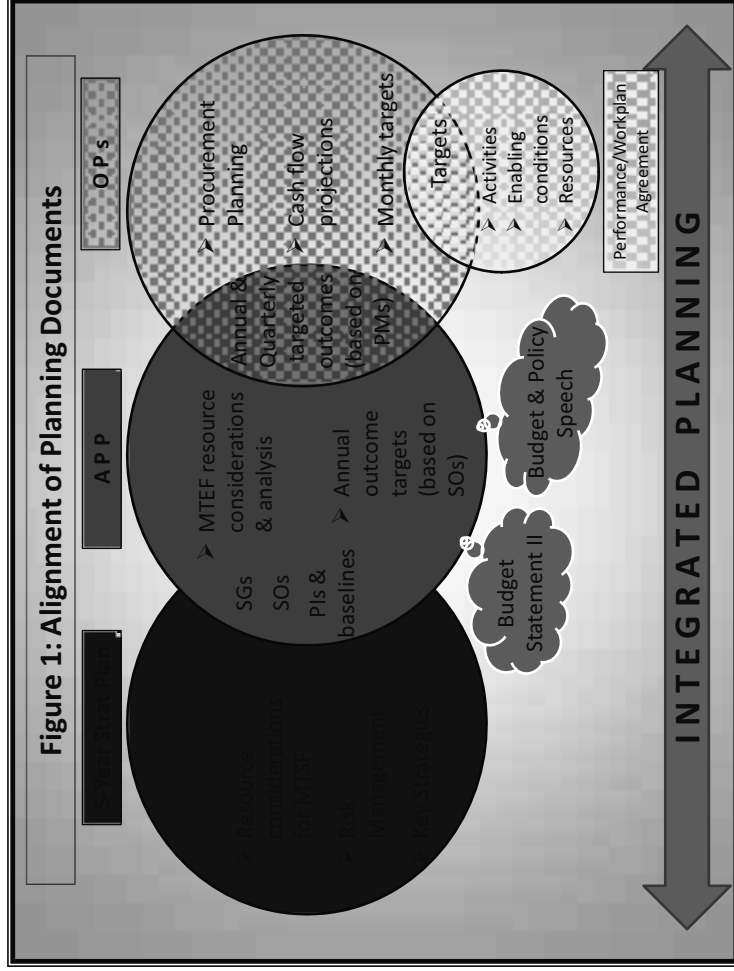
“Building blocks
for growth”



Province of the
EASTERN CAPE
EDUCATION

About this Document

This document constitutes an integral of the Department’s planning documents, namely, the 5-Year Strategic Plan (2010/11 – 2014/15), the Annual Performance Plan, the Budget Statement II (Vote 6 in Provincial Treasury’s “White Book”) and the MEC’s 2010/11 Budget and Policy Speech. The Operational Plan has a dual purpose: firstly, it presents key planned outputs and targets that the Department has set for itself to, and secondly, it demonstrates how the Department has deployed resources towards achieving these outputs and targets for the 2010/11 financial year; in other words, the Operational Plan reflects what the Department’s cash flow projections or financial planning, including its procurement and payment of goods and services is for the current financial year. Although the practice of activity-based costing and budgeting (the latter is also referred to as zero-based budgeting) has still been adhered to, the document has been revised and streamlined not only to make it more reader-friendly by ensuring it is based on Budget Programmes and less bulky by limiting the listing of detailed activities.



This Plan, therefore, needs to be read in conjunction with all the above-mentioned documents in order for one to understand the relevance of issues that it presents. A diagrammatic representation of linkages of these Plans is shown in Figure 1 below. Every effort has been made to ensure that output targets in the Operational Plan are in line with those declared in the 2010/11 Budget Statement II, Annual Performance Plan and the MEC’s Budget and Policy Speech. The Operational Plan is laid out in accordance with the Department’s 8 Budget Programme areas. It is therefore owned by programme managers and responsibility managers at Head Office. At District level, each District has developed its specific Operational Plan that articulate the District’s vision, mission, District specific Situational Analysis as well as the District Director’s way forward. Key output measure, targets as well as budgets are declared in the District Operational Plans. It is important to note that every effort has been made to ensure alignment of the Head Office and District based Operational Plans.

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PROGRAMME 1: ADMINISTRATION

		Number of public schools targeted to be trained in the use of SA SAMS for the relevant quarter in the planned financial year											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
PM 101		250	250	125	200	250	175	250	250	125	250	150	225
	Target	1 150 000	1 150 000	575 000	920 000	1 150 000	805 000	1 150 000	1 150 000	575 000	690 000	1 150 000	1 035 000
	Budget (R)												
	Annual												
	Target												
	Budget (R)												
Key activities covered by this Budget include		The Budget will cover the selection and identification of schools for training, training of schools on different modules of SA-SAMS, SA-SAMS support to schools and collection of school-based data											

PM102 Number of public schools targeted to be provided with e-mail connectivity for the planned financial year														
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	
	Target	-	150	1200	1807	92	98	400	40	50	50	50	50	
	Budget (R)	-	1 250 000	9 000 000	750 000	29 838 700	16 658 683	17 463 616	19 450 000	250 000	250 000	250 000	250 000	
Key activities covered by this Budget include		The budget covers the provision of 92 ICT labs to Schools; procurement of Microsoft Software licenses for 1807 schools; provision of Mobile ICT labs for rural schools; Provide ICT support & maintenance to schools; Provision of e-Learning package to 400 schools; establishment of 40 mobile ICT labs; upgrading and Refurbishment of 89 ICT labs as well as ICT Support and maintenance of schools.												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Annual			Annual			Annual			Annual			
Target		1 807			300			300			400		807	
Budget (R)		95 410 999			10 250 000			47 247 383			37 163 616		750 000	

PM 103 Percentage of education current expenditure going towards non-personnel items														
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	
	Target	-	-	-	-	-	-	-	-	-	-	-	-	
	Budget (R)	50 000	167 500	30 000	147 500	90 000	30 000	90 000	117 628	30 000	60 000	130 000	70 000	
Key activities covered by this Budget include		This Budget covers the following activities: facilitating budget steering committee meetings, loading of Budget, preparation of adjustment estimates, facilitating Budget and expenditure monitoring, revenue management, monitoring and assisting Districts on Budget utilization, and running costs for the Financial Planning functions. It also includes operational cost for the organogram review process.												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Annual			Annual			Annual			Annual			
Target		12,2%			-			-			-		12,4	
Budget (R)		1 012 628			247 500			267 500			237 628		260 000	

PPM 104 Number of schools to be evaluated through the Whole School Evaluation in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	1	2	-	1	2	1	2	1	-	1	1	-
Budget (R)	72 060	13 4120	7 000	67 060	19 4120	14 060	162 800	74 060	-	282 358	114 720	-
Annual 1 122 358 213 180 275 240 236 860 397 078												
Key activities covered by this Budget include The budget covers pre-evaluation to sampled schools, the actual external evaluation of sampled schools, delivery of completed reports, monitoring of School Improvement Plan implementation and report writing (including printing).												

PPM 105 Number of schools to be surveyed to monitor compliance with service standards in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	-	150	150	-	150	150	-	-	-	-
Budget (R)	-	-	-	154 000	154 000	-	154 000	154 000	-	-	-	-
Annual 300 616 003 - 308 002 308 002 300 300 -												
Key activities covered by this Budget include The budget covers the Service Standards Survey in sampled 300 schools in 15 Districts and the dissemination of survey findings. This sample includes underperforming schools. The Service Standards survey covers key areas of the Master Plan.												

PPM 106 Number of districts to be surveyed to monitor compliance with service standards in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	1	8	-	7	8	-	-	-	-
Target	-	-	-	51 334	51 334	-	51 334	51 334	-	-	-	-
Budget (R)	-	-	-	51 334	51 334	-	51 334	51 334	-	-	-	-
Key activities covered by this Budget include The budget covers the Service Standards Survey in sampled 15 Districts and the dissemination of survey findings. This sample includes underperforming schools. The process mapping exercise is also included under this budget. The Service Standards survey covers key areas of the Master Plan.												

PPM 107 Number of schools to be evaluated through the Comprehensive Systemic Evaluation Programme in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	192	340	483	418	471	-	-	203	-	-	203	-
Target	50 000	534 573	80 000	442 301	31 000	112 126	250 000	-	-	1 503 143.81	-	-
Budget (R)	50 000	534 573	80 000	442 301	31 000	112 126	250 000	-	-	1 503 143.81	-	-
Key activities covered by this Budget include The budget covers QID-UP Baseline studies with the focus on literacy and numeracy in selected Districts, coding and scoring of data, data capturing, analysis and report writing. It also covers the dissemination of QIDS-UP baseline and Comprehensive evaluation reports.												

PPM 108 Number of new learners entering the first grade of GET Band being tracked through LURITS in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	1 150 000	1 150 000	1 150 000	575 000	920 000	1 150 000	805 000	1 150 000	1 150 000	575 000	690 000	1 150 000	1 035 000
Key activities covered by this Budget include Please goods and services for this PPM are covered under the budget for PM 101. LURITS is currently implemented through a paper-based system as majority of schools do not have computers. However, this is not sustainable due to the enormous administrative budget that the system has. As more school are enabled to implement SA-SAMS, LURITS will become more functional.													

PPM 109 Number of new learners entering the first grade FET Band being tracked through LURITS in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	1 150 000	1 150 000	1 150 000	575 000	920 000	1 150 000	805 000	1 150 000	1 150 000	575 000	690 000	1 150 000	1 035 000
Key activities covered by this Budget include Please goods and services for this PPM are covered under the budget for PM 101. LURITS is currently implemented through a paper-based system as majority of schools do not have computers. However, this is not sustainable due to the enormous administrative budget that the system has. As more school are enabled to implement SA-SAMS, LURITS will become more functional.													

PPM 110 Number of schools to submit data electronically to the SA-SAMS warehouse in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	April	May	June	July	August	September	October	November	December	January	February	March			
Month	-	-	-	200	400	300	-	-	-	200	500	400			
Target	-	-	-	-	-	-	-	-	-	-	-	-			
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-			
Key activities covered by this Budget include The Budget covers activities on training of schools on SA-SAMS enables the schools to submit data electronically and the extraction of data electronically using SA-SAMS and has been covered under PM 101															
Annual	-			2 000			-			900			1 100		
Budget (R)	-			-			-			-			-		

PPM 111 Number of policies (acts, ordinances and regulations) to be reviewed in the planned financial year																					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4											
	April	May	June	July	August	Sept	October	November	December	January	February	March									
Month	-	-	1	-	-	-	-	-	1	-	-	1									
Target	-	-	-	-	-	1	-	-	-	-	-	-									
Budget (R)	33 920	8 720	-	33 920	216 720	340 000	33 920	53 720	10 000	70 920	57 213	348 700									
Key activities covered by this Budget include This Budget covers review of policies (both public and internal) as well as all processes that leads to the production and printing of the Department's Budget and Policy Speech, Annual Performance Plan, Operational Plans, Quarterly as well as the Annual Report.																					
Annual	-			4			1 718 506			76 560			590 640			97 640			953 666		
Budget (R)	-			-			-			-			-			-			-		

PPM 112 Percentage of public ordinary schools to receive their indicative number of posts (Post Provisioning Documents) by 30 September 2010 for the following academic year.												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	100%	-	100%									
Budget (R)	270 000	-	270 000									
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	100%	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	270 000	-	-	-	-	-	-
Key activities covered by this Budget include												
The Budget covers the finalization of the Annual Survey for schools, verification of learner enrolment, calculation of posts as per norms & standards on post provisioning, presentation of the post basket to management and stakeholders, printing of post provisioning documents and distribution of post establishment to schools												

PPM 113 Number of Districts to be provided with effective PERSAL structure in the planned financial year to improve institutional efficiency												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	23	-	-	-	-							
Budget (R)	121 600	-	-	-	-							65 600
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	23	-
Budget (R)	30 400	-	-	30 400	-	-	30 400	-	-	30 400	-	-
Key activities covered by this Budget include												
The budget covers monitoring and oversight activities by Head Office, hosting of PERSAL user for a nd capacity building (training) of PERSAL users.												

PPM 114 Number of Districts to be provided with an effective HR-ReMS structure installed in the planned financial year to improve institutional efficiency												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	6	-	-	6	-	-	6	-	-	6
Budget (R)	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000
Annual	24			468 000			-			468 000		
Target	6			6			6			6		
Budget (R)	468 000			-			-			468 000		
Key activities covered by this Budget include												
Payment of SITA (service provider) as per signed Service Level Agreement.												

PPM 115 Number of posts filled in the planned financial year to populate the organizational structure ¹												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target												
Budget (R)												
Annual	4 626			2 159 884			-			4 626		
Target	4 626			-			-			4 626		
Budget (R)	2 159 884			-			-			-		
Key activities covered by this Budget include												

¹ The Department has placed a moratorium on the filling of posts due to the current review of the organizational structure and budget limitations. Consequently, it is impossible to predict expenditure trends in respect of filling of posts and budget limitations. However, an amount of 2 159 884 has been set aside for recruitment and selection operations.

PPM 116 Number of new subject advisors to be appointed in the planned financial year ²												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target												
Budget (R)												
Key activities covered by this Budget include												
Annual	56									56		
Budget (R)	2 159 884											

PPM 117 Number of quarterly bulletins to be issued for vacancies in schools in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	-	-	2	-	-	1	-	-	-	2	-
Budget (R)	8 000	-	-	17 000	-	-	8 000	-	-	-	17 000	-
Annual	6						8 000			17 000		
Budget (R)	50 000						8 000			17 000		
Key activities covered by this Budget include												
The Budget covers printing of educator Bulletins.												

² The Department has placed a moratorium on the filling of posts due to the current review of the organizational structure. Consequently, it is impossible to predict expenditure trends in respect of filling of posts. However, an amount of 2 159 884 has been set aside for recruitment and selection operations.

PPM 118 Percentage of grievances resolved to maintain and sustain labour peace		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
Target		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget		2 660	17 680	14 059	82 973	11 134	13 863	14 485	50 371	13 130	7 963	15 020	12 287
Key activities covered by this budget include		The budget covers capacity building programmes and monitoring of employees and stakeholders on compliance with relevant legislation. This involves conducting workshops on amendments on labour law legislation to ensure compliance, conduct provincial Labour Relations seminars and cluster workshops on Labour Relations policies and procedures, in particular workshops on grievance procedures for both SMS members and employees in general.											

PPM 119 Percentage of misconduct cases resolved to maintain and sustain labour peace		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
Target		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget		2 659	17 680	14 059	2 363	11 135	13 862	95 095	50 372	13 130	7 963	15 020	12 287
Key activities covered by this budget include		Conduct training and capacity building programmes and monitor employees and stakeholders on relevant legislation. This involves conducting workshops on amendments on labour law legislation to ensure											

compliance, conduct provincial Labour Relations seminars and cluster workshops on Labour Relations policies and procedures, in particular workshops on the management of discipline in the workplace for both SMS members and employees in general.

PPM 120 Percentage of collective agreements implemented to maintain and sustain labour peace		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Budget	298 326	60 775	51 315	100 806	85 429					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget	12 338	27 357	21 080	11 155	19 869	20 291	23 779	59 666	17 361	9 664	61 780	13 985
Key activities covered by this budget include	Conduct workshops on collective agreements to support timely implementation and common interpretation; monitoring implementation of RBO plans in Districts; organising and attending Bargaining council meetings (ELRC, PELRC, GPSSBC, and CCPECP). Organizing bilateral meetings with stakeholders.											

PPM 122 Number of women newly appointed in senior management positions in the planned financial year to meet the employment equity targets of the Department												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	1	1	-	-	1	1
Budget (R)	10 000	38 543	75 293	40 000	83 543	55 293	124 403	129 043	18 750	10 000	79 043	30 293
Annual 504 508 113 836 123 543 147 793 119 336												
Key activities covered by this Budget include The Budget includes all activities that seek to coordinate and monitor the implementation of gender, youth disability, Elderly People and Child Rights programmes. This include capacity building and advocacy programmes, adherence to national and provincial obligations, development and maintenance of databases												

PPM 123 Number of people with disability to be appointed during the planned financial year to meet the employment equity targets of the Department												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	1	1	-	2	3	3
Budget (R)	10 000	R31 543	87 293	40 000	76 543	62 293	91 043	143 043	18 750	10 000	95 000	30 293
Annual 552 758 128 836 178 836 109 793 135 293												
Key activities covered by this Budget include The Budget includes all activities that seek to coordinate and monitor the implementation of gender, youth disability, Elderly People and Child Rights programmes. This includes capacity building and advocacy programmes, adherence to national and provincial obligations, development and maintenance of databases.												

PPM 124 Percentage of employees who access preventative and promotive health care programmes aimed at all communicable and chronic diseases including HIV and AIDS												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	10%
Budget (R)	611 355	437 778	53 600	578 400	519 178	163 600	114 600	354 179	1 451 800	15 600	312 579	1 200
Annual	4 613 869			1 102 733			1 261 178			1 920 579		
Budget (R)	4 613 869			1 102 733			1 261 178			1 920 579		
Target	10%			-			-			-		
Budget (R)	4 613 869			1 102 733			1 261 178			1 920 579		
Key activities covered by this Budget include	<p>This Budget covers the following activities: Joint advocacy campaign with Labour Relations and PERLRC, training of organized labour on EH&W, On-site VCT and Disease Screening as well as the World AIDS & Wellness Day, Workshops on Stress Management, Workplace Violence and Personal Financial Management, facilitating a Retirement Planning Programme, Executive Medical Assessments and Financial Wellness Sessions, conducting workshops for supervisors on 'constructive confrontation', EH&W Policy Development, and Monitoring the implementation of EH&W at district level.</p>											

PPM 125 Percentage of employees to receive treatment care and support through Employee Health and Wellness Programme ³															
Quarter	Quarter 1			Quarter 2			Quarter 3			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Month															
Target				-	99	36	103	40	103	95	38	35	53	95	13
Budget (R)				-	364 800	129 600	361 200	126 000	361 200	354 000	133 200	126 000	217 600	354 000	48 800
Key activities covered by this Budget include													This Budget covers the following activities: Assessment, referral & counseling of employees by ISP, Monitoring, follow-up & aftercare of clients and supervisors, visiting clients in Rehabs, Trauma debriefing sessions, and Team Building sessions for conflict-ridden worksites especially schools.		

PPM Percentage of Policy and Procedures on Incapacity Leave and Ill Health Retirement (PILIR) received in good order assessed by the Health Risk Manager ⁴															
Quarter	Quarter 1			Quarter 2			Quarter 3			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Month															
Target				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget (R)				1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795	1 311 795
Key activities covered by this Budget include													This Budget covers the payment of services fees in respect of PILIR		

³ According to the HIV and AIDS Related Knowledge, Attitudes, Behaviour and Perception (KABP) and HIV Prevalence Survey: 2006, the HIV prevalence in the Department is at 14% which represent approximately 12 000 employees. All targets for treatment care and support are informed by this baseline.

⁴ Please note this PPM was erroneously omitted in the APP

PPM 126 Number of worksites assessed for potential hazards												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	20	22	22	20	22	22	22	22	20	20	22	22
Budget (R)	-	400 000	300 000	280 000	300 000	650 000	200 000	-	-	100 000	50 000	-
Key activities covered by this Budget include The Budget covers all activities aimed at assessing worksites on potential health hazards; empowering employees with Occupational Health Education; promoting the prevention of injuries on duty; assist employees in managing incapacity due to ill-health; empower coordinators to be able to adhere to COIDA and OHS Act and to promote individual wellness through sport and music.												
Annual	700 000			1 230 000			200 000			200 000		
Target	64			64			64			64		
Budget (R)	2 280 000			1 230 000			200 000			150 000		

PPM 127 Number of Districts installed with functional PABX to control expenditure on telephones in the planned financial year (At Head Office and 22 Districts)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	6	-	-	5	-	-	6	-	-	6
Budget (R)	-	-	900 000	-	-	750 000	-	-	900 000	-	-	900 000
Key activities covered by this Budget include The Budget covers the installation of soft locking (Budget) facility at existing functional PABX Systems, advertising specification for PABX at Head Office and providing specification for Districts to allow them to procure their own PABX Systems.												
Annual	900 000			750 000			900 000			900 000		
Target	6			5			6			6		
Budget (R)	11 423 560			750 000			900 000			900 000		

PPM 128 To establish a functional supplier database for the Department at Head office in the planned financial year to improve institutional efficiency												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	Quarter 4
	April	May	June	July	August	Sept	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	234 594	234 594	234 594	234 594	234 594	-	-	-	-	-	-
Annual	1 172 970			469 188			703 782			-		
Key activities covered by this Budget include												
Key activities include drafting of accredited supplier forms, inviting prospective suppliers through advertisement, establishing an accreditation panel within SCM and implementing a rotation system for the Department.												

PPM 129 Percentage of Service Level Agreements (SLA) to be signed by the designated official of the Department within 14 days after awarding tender												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	Quarter 4
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
Annual	90%			-			-			90%		
Key activities covered by this Budget include												
Key activities include assisting line managers in developing credible SLAs. There is no cost implication for the performance of this activity.												

PPM 130 Percentage of procurement by means of bids to be completed within 3 months of commencement (after closing date of the advert)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	90%
Budget (R)	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	30 000	30 000
Key activities covered by this Budget include Activities include ensuring that Bid Committee members are appointed in writing and ensure that they are convening regularly; appointment of SCM practitioners in the Committees and strengthening of Secretariat and the Evaluation Committee in terms of the requisite skills												

PPM 131 Percentage of all other procurement (quotations) completed within 10 days of commencement												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include There is no cost implications for this PPM												

PPM 132 Percentage of invoices submitted to the Department and paid within 30 calendar days in line with the PFMA															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target		100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget (R)			24 509	25 298	25 650	25 650	25 650	25 650	25 650	25 650	25 650	25 650	25 650	25 650	25 650
Key activities covered by this Budget include															
This budget covers the overall administration of the payment function of the department. The functions are Sundry and transfer payments & LTSM payments & Payments of general creditors & Reconciliation of major accounts & Post audit & Filling and retrieving for AG of payment vouchers & Review and amend procedures															

PPM 133 Percentage of claims to be reconciled and payment processed within 10 working days of submission of subsidized and leased (GG) vehicles															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target				-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget (R)				-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include															
There is no cost implication for this PPM.															

PPM 134 Percentage of qualifying officials (subject to credit worthiness) to be provided with vehicle in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	60	70	80	90	-	-	-	-	100%
Target	-	-	-	45 000	30 000	30 000	20 000	-	-	-	-	-
Budget (R)	-	-	-	45 000	30 000	30 000	20 000	-	-	-	20 000	-
Key activities covered by this Budget include Key activities include: conducting road-shows to advocate the criteria and completion of subsidized vehicle applications; establishing a Departmental advisory Transport Committee (DATC) to scrutinize the vehicle application for accuracy and recommend to the Head of Department.												

PPM 135 Percentage of additional assets captured / recorded in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	70%	-	-	80%	-	-	90%	-	-	100%
Target	-	-	10 000	38 000	38 000	40 000	11 000	11 000	10 000	12 000	8 000	6 000
Budget (R)	6 000	10 000	10 000	38 000	38 000	40 000	11 000	11 000	10 000	12 000	8 000	6 000
Key activities covered by this Budget include Key activity includes ensuring that all newly acquired assets are accounted for and properly recorded by establishing a central delivery point for all newly purchased assets; collecting and consolidating information of all newly purchased assets; monitoring delivery of assets to end users; recording new assets in the asset register and verifying payments made in respect of the purchased assets												

PPM 136 Percentage of disposals & losses to be taken off the asset register in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Month															
Target	-	-	70%	-	-	70%	-	-	80%	-	-	90%	-	-	100%
Budget (R)	6 000	10 000	10 000	10 000	10 000	10 000	38 000	38 000	40 000	11 000	11 000	10 000	12 000	8 000	6 000
Key activities covered by this Budget include Key activities include maintaining an updated disposal and losses registers by identifying assets that are obsolete, unserviceable and irreparable for disposal; obtaining Departmental authority for disposals; and ensuring that all such items are recorded in the disposal register and are also removed from the asset register after approval															

PPM 137 Percentage of Donations received to be declared and included in asset register in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Month															
Target	-	-	70%	-	-	70%	-	-	80%	-	-	90%	-	-	100%
Budget (R)	6 000	10 000	10 000	10 000	10 000	10 000	38 000	38 000	40 000	11 000	11 000	10 000	12 000	8 000	6 000
Key activities covered by this Budget include Key activities involved include the declaration of all donations and sponsorships received during the financial year by all departmental institutions and seeking of the HOD's official acceptance and recording of all donated assets in the donations register monthly															

PPM 138 Percentage of transfer of assets to be updated in the asset register in the planned financial year																					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4											
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March						
				-	-	70%	-	-	80%	-	-	90%	-	-	100%						
				6 000	10 000	10 000	38 000	38 000	40 000	11 000	11 000	10 000	12 000	8 000	6 000						
Key activities covered by this Budget include																					
Key activities include transferring of all usable items to needy schools and ensure that such items are recorded in the schools' asset registers																					
				Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
				100%			200 000			26 000			116 000			32 000			26 000		

PPM 139 Percentage of Asset Register reconciled with AFS in the planned financial year																					
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4											
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March						
				-	-	70%	-	-	80%	-	-	90%	-	-	100%						
				6 000	10 000	10 000	40 000	40 000	65 943	11 000	11 000	10 000	12 000	8 000	6 000						
Key activities covered by this Budget include																					
Key activities include performing monthly reconciliations for all newly purchased assets; verifying accuracy of stocktaking reports; following up discrepancies identified; drawing reports from LOGIS and reconcile with BAS reports; and facilitate passing of journals in cases of misallocations																					
				Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4					
				100%			229 943			26 000			145 943			32 000			26 000		

PPM 140 Percentage of orders accurately processed within 48 Hours in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	75%	-	-	75%	-	-	75%	-	-	75%
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include Main activities include the verification and signing off of all order request forms by Pre – Audit and there is no cost implication for this PPM.												

PPM 141 Number of tenders (excluding infrastructure) awarded timeously in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	4	-	-	4	-	-	4	-	-	2
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include Key activities include ensuring that credible procurement plans are prepared and presented to the Provincial Treasury and ensuring managers adhere to submission of specifications to Demand Management by End Users in accordance with plans. There is no cost implication for this PPM.												

PPM 142 Reduction in the number of litigation matters in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5
Budget (R)	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833	170 833
Key activities covered by this Budget include The Budget will be utilized to service court orders and the recovery of favourable court orders. Other activities include the review of legislation and implementation of appropriate recommendations and facilitation of drafting of policy documents. The Shared Legal Service will provide funding for capacity building in areas of litigation management and as such it has not been included here.															

PPM 143 Number of quarterly engagements (meetings) with stakeholders at provincial level to galvanize support for implementation of Departmental policies and programmes															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-
Budget (R)	234 545	135 000	135 000	234 543	135 000	135 000	224 545	135 000	135 000	234 543	135 000	110 000	219 545	135 000	135 000
Key activities covered by this Budget include The Budget covers the following activities: monitoring and overseeing the functioning of the Eastern Cape Education Advisory Council, District Based Education [®] and the management of the MEC's stakeholder engagements															

PPM 144 Number of internal quarterly publications published in the planned financial year to improve the image of the Department												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1	-	-	1
Budget (R)	877 500	552 500	857 500	177 000	652 000	782 500	1 352 500	1 432 500	277 500	1 452 500	302 500	1 277 500
Annual	8 686 750			2 287 500			1 611 500			3 062 500		
Budget (R)	4			1			1			1		
<p>Key activities covered by this Budget include</p> <p>This Budget includes all communication and customer care functions. It covers the provision of access to information for all the clients of the department of education internally and externally through newsletters, adverts and other available communication platforms (electronic and print); Support to LAIS through radio lessons and other electronic media interventions; Provide public relations for the department of education's internally and externally through available communication platforms (electronic and print); Print media interventions; the establishment and management of a functional Electronic Complaints Management System; Functional Help Desks in all districts; website management and Batho Pele workshops to District Offices.</p>												

PPM 145 Number of Districts to be provided with an effective LOGIS installed in planned financial year to improve institutional efficiency												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	1	-	1	1	-	1	1	-	1	1
Budget (R)	-	-	36 400	-	-	36 400	-	-	36 400	-	-	36 400
Annual 7 145 600 36 400 36 400 36 400												
Key activities covered by this Budget include The budget covers the installation on batch and order printers at each site. Staff will be trained on LOGIS and coached on how to use this system.												

PPM 146 Percentage of public ordinary schools to receive their indicative Budget (Funding Norms and Standards Budget) by 30 September 2010 for the following academic year (Please note this PPM is the same as PPM 112)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	-	-	-	100%	-	-	-	100%	-	-
Budget (R)	-	-	-	-	-	270 000	-	-	-	270 000	-	-
Annual 100% 270 000 - - -												
Key activities covered by this Budget include The Budget covers the finalization of the Annual Survey for schools, verification of learner enrolment, calculation of posts as per norms & standards on post provisioning, presentation of the post basket to management and stakeholders, printing of post provisioning documents and distribution of post establishment to schools												

PPM 147 Percentage of employees leaving the Department receiving their leave gratuities and pro-rata bonuses (where applicable) within 30 calendar days of termination of service ⁵																
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Target	100%	100%			100%			100%			100%					
Budget (R)	1 012 628	250 157			254 157			254 157			254 157					
Quarter	Quarter 1				Quarter 2				Quarter 3				Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter			
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Budget (R)	80 719	84 719	84 719	84 719	84 719	84 719	84 719	84 719	84 719	84 719	84 719	84 719	84 719			
Key activities covered by this Budget include																
Budget covers the review of procedures management of suspense accounts and salary payments; monitoring of PERSAL reports (exceptions); consolidating and evaluating feedback from districts & monthly and yearly tax reconciliations & monthly PERSAL /Bas reconciliations & Payroll managements & Pay over and reconciliation of suspense accounts																

PPM 148 Number of Districts to be provided with an effective EFMS structure in the planned financial year to improve institutional efficiency																
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Target	16	4			4			4			4					
Budget (R)	3 600 000	900 000			900 000			900 000			900 000					
Quarter	Quarter 1				Quarter 2				Quarter 3				Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter			
Target	-	-	4	1	1	2	1	2	1	2	1	1	1			
Budget (R)	200 000	200 000	500 000	250 000	250 000	400 000	250 000	400 000	250 000	500 000	250 000	150 000	150 000			
Key activities covered by this Budget include																
The budget covers improvements of programme and project management system, thereby leading to improved reporting, monitoring and evaluation.																

⁵ The budget does not cover amounts paid to individuals leaving the Department as this cannot be ascertained at this stage.

PPM 149 Percentage of administrative and professional staff with access to ICT equipment (networked desktop computer)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	Sept	October	November	December	January	February	March
Target	-	400	400	350	350	350	300	500	150	100	100	100
Budget (R)	1 068 000	1 817 000	267 000	564 000	1 000 000	800 000	296 000	2 127 000	300 000	1 139 000	390 000	412 000
Annual												
Target	6 600			800			1 050			950		
Budget (R)	10 180 000			3 152 000			2 364 000			2 723 000		
Key activities covered by this Budget include												
The budget covers all machinery and equipment (including office furniture under Programme 1).												

PPM 150 Area of office space to be provided (in square meters) in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	2 092 000	2 092 000	2 092 000	2 092 000	2 092 000	4 184 000	2 092 000	2 092 000	2 092 000	2 092 000	2 092 000
Annual												
Target	500			-			-			-		
Budget (R)	25 109 000			4 184 000			6 276 000			8 368 000		
Key activities covered by this Budget include												
Provision of additional office space to the Districts through new buildings and renovations												

PPM 151 Number of Schools to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	1	2
Budget (R)	136 674	119 590	85 422	134 114	117 350	117 350	83 821	131 584	115 135	82 240	239 250	209 343	149 531
<p>Key activities covered by this Budget include</p> <p>The budget will be utilized in provision of access of team members to schools audit.</p>													
Annual	1 604 056			341 686			335 285			328 960			598 124

PPM 152 Number of District Offices to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year.													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	5	-	-	-	-	-	-	-
Budget (R)	119 590	104 641	74 744	117 350	102 681	102 681	73 344	115 136	100 744	71 960	209 344	183 176	130 840
Annual	1 403 550			298 976			293 375			287 840			523 359
<p>Key activities covered by this Budget include</p> <p>The budget will be utilized in provision of access of team members to District Offices audit.</p>													

PPM 153 Number of areas of audit at Head Office to be evaluated to assess the adequacy and effectiveness of internal controls , risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year.												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	42	16	10	11	5							
Budget (R)	1 002 535	213 554	209553	205600	373828							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	6	5	5	4	3	3	6	5	5	2	2	1
Budget (R)	85 422	74 744	53 388	83 821	73344	52 388	82 240	71 960	51 400	82 240	71 960	51 400
Key activities covered by this Budget include The budget covers the Audit Committee functions and adhoc assignments / investigative audits where expenditure is on quarterly basis.												

PPM To produce an Annual Financial Statement that accurately reflects the financial position of the Department as required by Section 40 of the PFMA. ⁶												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	1	1	-	-	-							
Budget (R)	15 666 561	2 916 642	2 916 642	2 916 642	2 916 642	6 916 642						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	1	-	-	-	-	-	-	-	-	-	-
Budget (R)	972 214	972 214	972 214	972 214	972 214	972 214	972 214	972 214	972 214	4 972 214	972 214	972 214
Key activities covered by this Budget include This budget covers all accounting services functions which include reconciliation of suspense accounts, AFS preparation, entities registration, compliance with Circular 13 and 18 on month-end and year-end closures and bank reconciliation.												

⁶ Please note this PPM was erroneously omitted in the 2010/11 Annual Performance Plan

PPM 154 Percentage of new fraud cases (cases reported between April 2010 and March 2011) concluded in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget (R)	41 667	51 667	31 667	41 667	31 666	31 667	30 000	30 000	25 000	30 000	30 000	25 000
Key activities covered by this Budget include This Budget is for all activities which are intended to execute and complete forensic investigative audits of all educational centers and institutions in the province which are involved in fraudulent acts and transactions.												
Annual	100%			100%			100%			100%		
Budget (R)	400 000			125 000			105 000			85 000		

PPM 155 Number of fraud case backlog concluded in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	130 000	-	-	100 000	-	-	90 000	-	-	80 000
Budget (R)	41 667	46 667	41 666	35 000	35 000	30 000	30 000	30 000	30 000	30 000	30 000	20 000
Key activities covered by this Budget include This Budget is for all activities which are intended to execute and complete forensic investigative audits of all educational centers and institutions in the province which are involved in fraudulent acts and transactions.												
Annual	32			32			32			32		
Budget (R)	400 000			130 000			100 000			80 000		

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS EDUCATION

Quarter	PM 201 Number of learners expected to be enrolled in public ordinary schools in the planning year (excluding Grade R enrolment)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Key activities covered by this Budget include</p> <p>This PM is a measure of accessibility of educational opportunities to the children of compulsory school going age. Its budget is spread across programmes such as the SNP, Learner Transport, provision of care and support to OVCs, no fee school, fee exemption and the overall National Norms and Funding for Schools.</p>												
Annual	2 086 216			-			-			2 086 216		
Budget (R)	-			-			-			-		

Quarter	PM 202 Number of educators expected to be employed in the planned financial year											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	420	-	-	-	-	-	-	-	-
Target	-	-	-	420	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	50 661 135	-	-	-	-	-	50 661 135	-	-
<p>Key activities covered by this Budget include</p> <p>The budget excludes recruitment costs. These have been covered under PPM 117 in Programme 1. The targets and costs for this PM are the summation of PM 204 and PM 205.</p>												
Annual	68 545			-			-			420		
Budget (R)	50 661 135			-			-			50 661 135		

PM203 Number of non-teaching staff expected to be employed in the planned financial year ⁷												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include												
Annual												
Target	6 391									6 391		
Budget (R)												

PM 204 Number of primary schools targeted to reduce class size (that is, those that are expected to be provided with additional educators)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	188	-	-	-	-	-	188	-	-
Target	-	-	-	188	-	-	-	-	-	188	-	-
Budget (R)	-	-	-	22 676 889	-	-	-	-	-	22 676 889	-	-
Key activities covered by this Budget include												
Annual												
Target				188						188		
Budget (R)				22 676 889						22 676 889		
This Budget excludes recruitment costs.												

⁷ The Department has placed a moratorium on the filling of posts due to the current review of the organizational structure and budget limitation. Consequently, it is impossible to predict expenditure trends in respect of filling of posts.

PM 205 Number of secondary schools targeted to reduce class size (that is, those that are expected to be provided with additional educators)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	232	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	27 984 246	-	-	-	-	-	27 984 246	-	-
Annual												
Target				232						232		
Budget (R)				27 984 246						27 984 246		
Key activities covered by this Budget include												
This Budget excludes recruitment costs.												

PM 206 Number of learners in schools targeted to benefit from National School Nutrition Programme (NSNP) in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907	1 480 907
Budget (R)	83 142 968	49 129 935	79 363 742	26 454 581	52 909 161	59 203 742	64 246 839	75 584 516	83 142 968	75 584 516	34 013,032	20 160 000
Annual												
Target	1 480 907			1 480 907			1 480 907			1 480 907		
Budget (R)	731 272 027			182 818 006			182 818 006			182 818 006		
Key activities covered by this Budget include												
The Budget covers payment of service providers and the procurement of gas and feeding utensils, payment of												

stipend of food handlers nutrition education through food production knowledge and skills. It also includes Nutrition education and monitoring of food safety standards ,resourcing and development of staff

PM 207 Number of learners expected to benefit from the learner transport scheme in the planned year for the relevant quarters		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
Target	114378	116096	116096	116096	116096	116096	116096	116096	116096	116096	116096	116096	116096
Budget (R)	25 902 246	41 842 090	13 947 363	27 849 726	41 842 090	33 872 168	39 849 609	43 843 570	15 939 843	15 939 843	39 849 609	43 834 570	
Key activities covered by this Budget include		The Budget covers the payment of transport services. The Budget for monitoring of the programme is covered under Programme 1.											

PM 208 Number of learners expected to benefit from the “No Fee School Policy” in the planned year.		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	Jan	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	501 508 537	369 317 133	-	73 863 427	73 863 427	73 863 427	73 863 427	73 863 427	73 863 427	221 590 281	147 726 854	-	-
Key activities covered by this Budget include		This Budget includes the 10% (R124 014 280) cash payment to benefit 5 113 No fee schools out of 5690 schools which will be paid in April 2010. The budget to Section 20 Schools (R377 494 257) and to Section 21											

Schools (R738 634 266) is also included. This budget is transferred to either the school or District on or before 15 April; on or before 15 May; and on or before 15 November 2010.													
PM 209 Number of schools targeted to be supplied with water in the 2010/11 financial year													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	Jan	Feb	March	
Target	69	69	69	69	69	69	69	69	69	69	69	74	
Budget (R)	-	-	200 489 200	-	-	300 733 800	-	-	300 733 800	-	-	200 489 200	
Key activities covered by this Budget include													
This budget covers upgrades and capital works. The provision of water tanks in rural schools and piped reticulation in urban schools is also included in this budget. However, it must be noted that some projects are funded by donors and the cost have not been included here.													

PM 210 Number of schools targeted to be electrified in the planned financial year													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	Jan	Feb	March	
Target	11	11	11	11	11	11	11	11	12	24	30	17	
Budget (R)	-	-	200 489 200	-	-	300 733 800	-	-	300 733 800	-	-	200 489 200	
Key activities covered by this Budget include													
This budget covers upgrades and capital works. The electrification of schools is also included in this budget.													

However, it must be noted that some projects are funded by donors and the cost have not been included here.

PM 211 Number of schools targeted to be supplied with sanitation facilities in the planned financial year	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	833	208	208	208	208	208	208	208	200
Budget (R)	1 002 446 000	200 489 200	300 733 800	300 733 800	300 733 800	300 733 800	200 489 200	300 733 800	300 733 800	200 489 200

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	Jan	Feb	March
Target		69	69	69	69	69	69	69	69	69	69	69	74
Budget (R)		-	-	200 489 200	-	-	300 733 800	-	-	300 733 800	-	-	200 489 200

Key activities covered by this Budget include
 This budget covers upgrades and capital works. The provision of sanitary facilities (pit latrines where there is and flush toilets) is also included in this budget. However, it must be noted that some projects are funded by donors and the cost have not been included here.

PM 212 Number of classrooms planned to be built in the new financial year. This measure excludes specialist rooms (Please not this PM is the same as PPM 262. It was erroneously repeated in the APP)	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target	722	180	180	180	180	722	180	180	180
Budget (R)	1 002 446 000	200 489 200	300 733 800	300 733 800	300 733 800	1 002 446 000	200 489 200	300 733 800	300 733 800	200 489 200

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	Sept	October	Nov	December	January	Feb	March
Target		30	75	75	60	60	60	60	60	60	62	60	60
Budget (R)		-	-	200 489 200	-	-	300 733 800	-	-	300 733 800	-	-	200 489 200

Key activities covered by this Budget include
 This budget covers upgrades and capital works. The provision of new classrooms and other school infrastructure is also included in this budget. However, it must be noted that some projects are funded by

donors and the cost have not been included here.

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4								
	Month	April	May	June	July	August	September	October	Nov	December	January	Feb	March					
	Target	3	3	3	3	3	3	3	3	3	3	3	3	3				
Budget (R)	-	-	-	200 489 200	-	-	300 733 800	-	-	300 733 800	-	-	200 489 200					
PM213 Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE ; laboratories, stock rooms, sick bay, kitchen, etc)													Annual	36	9	9	9	
Key activities covered by this Budget include													Budget (R)	1 002 446 000	200 489 200	300 733 800	300 733 800	200 489 200
This budget covers upgrades and capital works. The provision of new classrooms and other school infrastructure is also included in this budget. However, it must be noted that some projects are funded by donors and the cost have not been included here.																		

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4										
	Month	April	May	June	July	August	September	October	November	December	January	February	March							
	Target																			
Budget (R)																				
PM 214 Number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year ⁸													Annual	2 861	-	-	-	2 861		
Key activities covered by this Budget include													Budget (R)							

⁸ The budget for this measure is covered under all school resourcing measure which includes the National Norms and Standards for Funding.

Key activities covered by this Budget include

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	-	-	1	1	-	-	1	-	-	1	-	-
Budget (R)	-	-	3 247 750	3 247 750	-	-	3 247 750	-	-	3 247 750	-	-	3 247 750
PM 215 Number of full service schools expected to be established in the planned financial year													
Annual 18 12 991 000 3 247 750 3 247 750 3 247 750													
Key activities covered by this Budget include The budget will be utilized to upgrade buildings of \$4 mainstream schools designated to become Full Service Schools.													

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-	-
PM 216 Number of schools to be visited by circuit managers per quarter in the planned financial year													
Annual 5 690 5 690 5 690 5 690													

Key activities covered by this Budget include

Costs implications for this PM are insignificant as it only involves subsistence and travel.

PPM 217	Number of technical high schools and agricultural high schools resourced with the minimum resource package in the planned financial year.																		
	Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4								
		Month	April	May	June	July	August	Sept	October	November	December	January	February	March					
Target		-	10	-	8	12	-	8	3	-	-	-	4	-					
Budget (R)		-	710 791	875 290	1 594 027	10 344 558	1 494 558	2 431 926	569 893	2 431 926	420 044	620 044	467 976						
Key activities covered by this Budget include	<p>This budget includes conditional grant project (R 9 549 000) for the recapitalization of 31 Technical High Schools in order to: (a). build/re-design and refurbish workshops to comply with safety regulations and meet standards of the industry; (b). provide and install machinery, equipment and tools consistent with the technical subjects offered in schools; (c). to train and up-skill teachers to acquire new trends, practical skills and developments in the technical subjects; and (d).to strengthen the subjects such that specialisation within each of the four subjects is achieved. An amount of R10 520 000 from the Equitable Share is also included under this PPM and it covers the provision of machinery and equipment for teaching and learning.</p>																		
Annual		45			20 069 000			1 586 081			13 433 143			3 541 712			1 508 064		

Quarter	PPM 218 Number of teachers to obtain the requisite qualifications to teach the NCS in the planned financial year											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	770	-	-
Budget (R)	19 200	517 276	672 975	506 250	249 070	3 600	291 600	32 500	1 170	-	-	1 350
Annual	2 294 991											
Target	770											
Budget (R)	1 209 451											
Key activities covered by this Budget include	The budget covers the coordination of training programmes, monitoring of tuition and tuition payment for the NPDE course for unqualified teachers; ACE courses in English Language Teaching (Rhodes); ACE in Mathematics, Science and Technology (NMMU); ACE in Mathematics (Stell); ACE in Arts & Culture (NMMU) and an English Second Language Teaching course for Senior Phase teachers											

Quarter	PPM 219 Number of schools targeted to mathematics and physical science software in the planned financial year											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	Sept	October	November	Dec	January	February	March
Target	700											
Budget (R)	22 738 245											
Annual	18 138 245											
Target	350											
Budget (R)	4 600 000											

Target	-	-	350	-	-	-	-	-	-	-	-	-	
Budget (R)	5 144 150	-	12 994 095	4 600 000	-	-	-	-	-	-	-	-	
Key activities covered by this Budget include													
The budget covers the purchase of Science, Mathematics and sets of Technology equipment for schools; educational software, mobile e-learning classrooms (equipment) and other related administrative resources.													
PPM 220 Number of schools to be provided with libraries/media centres resources in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	150	100	100	-	350	-	-	-	-
Budget (R)	148 370	300 000	-	-	2 100 000	500 000	600 000	-	500 000	-	-	-	-
Key activities covered by this Budget include													
The budget includes the establishment of Cluster Libraries, materials to be provided to existing school libraries and also for Literacy Expos.													

PPM 221 Number of schools complying with school based assessment policy prescripts in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	136	387	245	190	390	276	276	136	387	255	286	387	468
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-	-
Annual	3 543			1 325 665			219 000			656 000			212 999
Quarter 1	768			856			237 666			778			1 141

Budget (R)	52 000	92 000	75 000	68 500	104 166	65 000	195 000	211 000	250 000	85 999	70 000	57 000
Key activities covered by this Budget include	The budget set aside for this activity will be used to monitor and provide support for: the implementation of the NCS curriculum in districts, the coordination of the common exams in June and November; and the moderation of district and cluster based moderation of School Based Assessment.											
PPM 222 Number of curriculum advisors monitored and supported in the planned financial year												
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	60	60	70	50	100	100	100	100	30	-	-	-
Budget (R)	107 400	992 955	531 040	917 530	363 260	916 790	810 620	353 800	84 900	179 040	359 000	107 400
Key activities covered by this Budget include	The budget covers workshops on ICT integration in teaching, learning and assessment conducted for subject advisers as well as workshops to train Media advisors and leader teachers; The GET budget covers the provision of Grade R Literacy and Numeracy learning material, Language readers for Home Language learning, and monitoring of the use of material provided. These are one-on-one sessions held by each FET Provincial Planner, CES and Director with each of the Subject Advisors in any of the 23 districts. These sessions include mentoring and support in the management and leadership role of the Subjects Advisor.											

Budget (R)	52 000	92 000	75 000	68 500	104 166	65 000	195 000	211 000	250 000	85 999	70 000	57 000
Key activities covered by this Budget include	The budget set aside for this activity will be used to monitor and provide support for: the implementation of the NCS curriculum in districts, the coordination of the common exams in June and November; and the moderation of district and cluster based moderation of School Based Assessment.											
PPM 223 Number of curriculum District's curriculum units monitored and supported in the planned financial year												
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	60	60	70	50	100	100	100	100	30	-	-	-
Budget (R)	107 400	992 955	531 040	917 530	363 260	916 790	810 620	353 800	84 900	179 040	359 000	107 400
Key activities covered by this Budget include	The budget covers workshops on ICT integration in teaching, learning and assessment conducted for subject advisers as well as workshops to train Media advisors and leader teachers; The GET budget covers the provision of Grade R Literacy and Numeracy learning material, Language readers for Home Language learning, and monitoring of the use of material provided. These are one-on-one sessions held by each FET Provincial Planner, CES and Director with each of the Subject Advisors in any of the 23 districts. These sessions include mentoring and support in the management and leadership role of the Subjects Advisor.											

Target	15	25	20	17	40	20	20	20	15	12	35	35
Budget (R)	429 376	113 376	920 000	322 401	1 235 667	517 226	606 880	767 720	255 680	41 120	484 988	492 960
Key activities covered by this Budget include												
This budget includes monitoring visits to Districts, Dinaledi schools and on-site support to schools. The GET budget covers the monitoring and support for: Learning Area committees in districts and clusters, the distribution and utilization of support material and guidelines such as Lesson Plans, Pace Setters, Mathematics Kits, Exemplar Question papers and Newspaper Supplements provided												

PPM 224 Number of learners participating in MTSE and other co-curriculum programmes	Annual	Quarter 1				Quarter 2				Quarter 3				Quarter 4																	
		Target	23 730	16 211	4 846	200	1 615	1 615	1 615	1 616	200	46 000	674 061	535 667	1 615	1 615	1 615	1 616	200	46 000	674 061	535 667	1 615	1 615	1 615	1 616	200	46 000	674 061	535 667	
		Budget (R)	2 186 456	755 728	1 384 728	46 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000
Quarter		Quarter 1				Quarter 2				Quarter 3				Quarter 4																	
Month		April	May	June	July	August	September	October	November	December	January	February	March																		
Target	-	8 106	8 106	8 106	1 615	1 615	1 616	200	-	-	-	2 473	-																		
Budget (R)	-	145 000	610 728	610 728	175 000	535 667	674 061	46 000	-	-	-	-	-																		
Key activities covered by this Budget include																															
The budget covers of advocacy campaigns, organizing learners to attend National Science, Mathematics and Technology Weeks, organizing, Expo for Young Scientists, Mathematics, Science and Technology Olympiads, Role Modeling and SET Careers Awareness Campaigns and putting learners through incubator camps.																															

PPM 225 Number of female learners participating in MTSE and other co-curriculum programmes													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	8 105	-	-	2 423	-	-	100	-	1 236	-
Budget (R)	-	-	-	-	-	-	450 000	-	-	-	-	273 000	-
Key activities covered by this Budget include The budget covers participation of Girl Learners in MSTE activities which include organizing and awarding girl learner achievers, Take a Girl Learner to Work and Girls Development Camps.													

PPM 226 Number of teachers participating in teacher motivational programmes in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	9 500	-	-	-	-	-	9 500	-	-	-
Budget (R)	16 440	1 035 548	16 440	16 440	1 021 186	30 830	1 481 586	16 440	-	1 068 428	2 533 602	16 440	1 046 866
Key activities covered by this Budget include Key activities under this PPM include running of INSET courses for Mathematics, Physical Sciences teachers and Technology and attending national meetings and conferences by officials and educators as part of capacity building. The GET budget covers: provincial coordinating meetings; school based advocacy for the National Teaching Awards; District cluster adjudications; Provincial adjudications; Awards for district and Provincial finalists; and travel and accommodation for finalists.													

PPM 227 Quarterly updates of webpage on curriculum website in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	10	-	-	-	10	-	-	10	-	13	-
Budget (R)	-	39 747	-	-	-	79 493	-	-	79 493	-	39 747	-
Key activities covered by this Budget include The budget covers costs on training of District officials on website development and updating of the curriculum website.												

PPM 228 Percentage of disciplinary cases against learners referred to Head Office and District Offices to be resolved with 21 days in line with the South African Schools Act (SASA)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	60%	-	-	60%	-	-	60%	-	-	60%
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include Only cases that could not be resolved at district level, that are referred to Head Office for legal advice which is commonly done through telephones and memos. The PPM does not have cost implications.												

PPM 229 Number of learners to benefit from Fee Exemption policy in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	6 377	-	-	-	-	-	-
Target	-	-	-	-	-	6 377	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	5 000 000	-	-	-	-	-	-
Key activities covered by this Budget include The Budget will be used to reimburse schools that have included a selected of their learners in Quintile 4 and 5 Schools to benefit from the Fee Exemption Policy.												
Annual	6 377			5 000 000			-			6 377		
Budget (R)	5 000 000			-			-			5 000 000		

PPM 230 Percentage of public schools that will offer a minimum of 6 sporting codes in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	1 417	1 417	-	-	-	-	-	-	-	1 417	1 417
Target	-	1 417	1 417	-	-	-	-	-	-	-	1 417	1 417
Budget (R)	-	2 724 000	1 351 000	-	-	-	-	-	-	-	3 893 500	1 306 500
Key activities covered by this Budget include The Budget covers the organize and co-ordinate autumn winter spring and summer games in school namely: athletics, aquatics etc												
Annual	5 668			9 275 000			4 075 000			-		
Budget (R)	5 668			4 075 000			-			5 200 000		

PPM 231 Number of schools that will participate in cultural activities (debates, film development and public speaking) in the planned financial year		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Month	April	May	June	July	August	September	October	November	December	January	February	March
		Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	3 111 000	1 351 000	58 000	-	-	-	95 000	-	-	-	3 919 000	1 306 500
Key activities covered by this Budget include		The Budget covers the organize and co-ordinate autumn winter spring and summer games in school namely: athletics, aquatics etc												

PPM 232 Number of public schools that will participate in cultural activities (choral music, Indigenous ngoma, dance and movement, Instrumental music)		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Month	April	May	June	July	August	September	October	November	December	January	February	March
		Target	-	-	-	-	-	-	5 470	-	-	-	-	-
Budget (R)	9 482 500	8 579 500	1 496 000	-	-	-	-	534 500	-	-	-	-	-	
Key activities covered by this Budget include		Organize choral eisteddfod indigenous ngoma and dance festivals												

PPM 233 Number of School with trained school safety committee in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	Quarter 4			
	April	May	June	July	August	September	October	November	December	January	February	March			
Month															
Target	50	100	150	-	100	-	200	-	-	-	-	-			
Budget (R)	30 000	30 000	50 000	-	30 000	-	30 000	-	-	-	-	-			
Key activities covered by this Budget include The Budget covers the election and training of school safety committees on roles and responsibilities in school safety															
Annual											Quarter 2	Quarter 3	Quarter 4		
Target											-	-	-		
Budget (R)											170 000	110 000	30 000	30 000	600

PPM 234 Number of peace clubs to be established in schools in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	Quarter 4			
	April	May	June	July	August	September	October	November	December	January	February	March			
Month															
Target	100	100	100	100	100	100	100	100	100	100	100	100			
Budget (R)	70 000	75 000	-	125 000	225 000	150 000	225 000	125 000	-	-	90 000	-			
Key activities covered by this Budget include Budget will be utilized to build student leadership and patriotism and peace clubs in schools															
Annual											Quarter 2	Quarter 3	Quarter 4		
Target											300	300	300		
Budget (R)											1 050 000	145 000	500 000	350 000	1 200

PPM 235 Number of schools to conduct drug testing training in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	100	100	-	200	100	100	100	200	-	100	200	-
Budget (R)	150 987	150 987	-	340 987	231 688	210 897	180 987	240 987	-	160 987	160 987	-
Annual												
Target	1 200			300			300			300		
Budget (R)	1 829 588			301 974			783 572			421 974		
Key activities covered by this Budget include												
The Budget covers drugs and substance abuse and testing programme for educators												

PPM 236 Number of underperforming schools with properly developed School Improvement Plans in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	494	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	1 300 000	-	-	-	1 300 000	-	-
Annual												
Target	494			-			-			-		
Budget (R)	1 300 000			-			-			1 300 000		
Key activities covered by this Budget include												
The budget covers the provisioning of catering and accommodation for course participants												

PPM 237 Number of School Governing Bodies (SGB) to be exposed to empowerment programmes in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	750	-	-	750	-	-	-	-	-	-
Target	-	-	750	-	-	750	-	-	-	-	-	-
Budget (R)	-	-	1 200 000	-	-	1 200 000	-	-	-	-	-	-
Key activities covered by this Budget include The Budget is decentralised to district to improve SGB capacity on financial management and will train School Finance Committees. It will also be used to pay services rendered by training service providers.												

PPM238 Number of RCLs members who have been trained on their roles and responsibilities in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	743	-	-	744	-	744	-	-	744	-
Target	-	-	743	-	-	744	-	744	-	-	744	-
Budget (R)	-	-	20 000	-	-	20 000	-	20 000	-	-	20 000	-
Key activities covered by this Budget include The Budget is decentralized to districts and will be used to conduct workshops /summits and hold youth camps for RCL jointly with FET Secondary school safety section both at district and provincial level. Drugs and substance abuse education will form part of the training programme.												

PPM 239 Number of educators to be assessed through IQMS in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	49 556	-	-	-	-	-	8 672
Target	-	-	-	-	-	49 556	-	-	-	-	-	8 672
Budget (R)	-	-	-	-	-	NIL	-	-	-	-	-	NIL
Key activities covered by this Budget include Assessment will take place at school level and monitoring will be done by district offices through EDOs hence there is no Budget implication for this programme												
Annual Target 61 946 Budget (R) -												
Quarter 1 Target - Budget (R) -												
Quarter 2 Target - Budget (R) -												
Quarter 3 Target - Budget (R) -												
Quarter 4 Target 49 556 Budget (R) -												

PPM 240 Number of Districts with properly developed District Improvement Plans in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	23
Target	-	-	-	-	-	-	-	-	-	-	-	23
Budget (R)	-	210 000	220 000	-	400 000	300 000	300 000	-	-	-	150 000	300 000
Key activities covered by this Budget include The budget includes all activities related to the establishment of Provincial multi-disciplinary task teams to monitor functionality of all Districts with the sampling of few schools. This budget includes accommodation and transportation of officials during visits.												
Annual Target 23 Budget (R) 1 730 000												
Quarter 1 Target - Budget (R) 210 000												
Quarter 2 Target - Budget (R) 400 000												
Quarter 3 Target - Budget (R) 300 000												
Quarter 4 Target 23 Budget (R) 150 000												

PPM 241 Number of Section 21 schools to receive LTSM on or before the first day of the school academic year in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	Nov	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	-	-	-	307 885 937	-	-	-
Key activities covered by this Budget include This budget is transferred to Section 21 schools to procure LTSM for their schools. Provincial official on regular basis identify schools to be monitor the utilization of this budget.												
Annual 1 500 Budget (R) 307 885 937												
Quarter 1 - Quarter 2 - Quarter 3 307 885 937 Quarter 4 -												

PPM 242 Number of schools to receive material resources under QIDS-UP programme in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	50	-	-	100	-	-	-
Target	-	-	-	-	-	50	-	-	100	-	-	-
Budget (R)	-	100 000	2 000 000	-	-	25 000	100 000	275 000	1 000 000	-	-	-
Key activities covered by this Budget include Procuring and facilitating delivery of material resources to schools, e.g. learner tables, chairs, lockable cabinets and garden tools												
Annual 150 Budget (R) 3 500 000												
Quarter 1 - Quarter 2 - Quarter 3 2 100 000 Quarter 4 1 375 000												

PPM 243 Number of schools to receive learning and teaching support materials under QIDS-UP Programme in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	150	-	-	150	-	-	-
Target	-	-	-	-	-	150	-	-	150	-	-	-
Budget (R)	-	25 000	100 000	25 000	50 000	2 025 000	-	50 000	1 225 000	-	-	-
Key activities covered by this Budget include												
Procuring and facilitating delivery of LTSM to schools e.g. wall charts, maths kits, phonic flash cards.												

PPM 244 Number of schools to receive library books under QIDS-UP Programme in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	150	-	150	-	-	-	-
Target	-	-	-	-	-	150	-	150	-	-	-	-
Budget (R)	-	50 000	50 000	50 000	450 000	50 000	825 000	25 000	-	-	-	-
Key activities covered by this Budget include												
Procuring and facilitating delivery of library books: dictionaries, encyclopedias, graded readers												

PPM 245 Number of schools trained in the utilisation of resources delivered under QIDS-UP Programme in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	Quarter 4
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	150	-	150	-	-	-	-
Target	-	-	-	25 000	875 000	25 000	-	50 000	-	-	-	-
Budget (R)	-	25 000	-	25 000	875 000	25 000	-	50 000	-	-	-	-
Key activities covered by this Budget include The budget covers hiring of venues, catering, accommodation and materials to facilitate training.												
Annual	-			-			25 000			-		
Target	-			-			25 000			-		
Budget (R)	-			-			25 000			-		

PPM 246 Number of schools visited to monitor and support implementation of QIDS-UP Programme in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	Quarter 4
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	10	10	10	10	10	10	20	12	-
Target	-	-	-	66 600	66 600	66 600	66 600	66 600	66 600	50 000	-	-
Budget (R)	-	50 000	-	66 600	66 600	66 600	66 600	66 600	66 600	50 000	-	-
Key activities covered by this Budget include Developing monitoring tools, reports, transportation and travelling for monitoring teams.												
Annual	-			-			50 000			200 000		
Target	-			-			50 000			200 000		
Budget (R)	-			-			50 000			200 000		

PPM 247 Number of Section 14 Agreements to be signed in the planned financial year to increase admission of learners in rural areas (farm and small village schools)												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	218	54	54	55	55							
Budget (R)	8 278 000	2 069 500	2 069 500	2 069 500	2 069 500							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	Sept	October	November	December	January	February	March
Target	18	18	18	18	18	18	18	18	19	18	18	19
Budget (R)	689 833	689 833	689 834	689 833	689 833	689 834	689 833	689 833	689 834	689 833	689 833	689 834
Key activities covered by this Budget include												
Facilitating signing of 218 lease agreements and management of 134 rented schools through affected districts. Transfer of payment of monthly rentals to schools located on private properties, i.e. lease agreements.												

PPM 248 Number of circulars to be developed in the planned financial year to address gaps in the South African Schools' Act year												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	8	-	2	3	3							
Budget (R)	500 000	150 000	250 000	75 000	25 000							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	2	-	-	3	-	-	-	3
Budget (R)	-	50 000	100 000	50 000	150 000	50 000	25 000	50 000	-	15 000	10 000	-
Key activities covered by this Budget include												
Printing of approved guidelines, related publicity materials and administration applications in government gazettes and local news papers; Consultation and advocacy meetings.												

PPM Number of schools rationalized and re- aligned in the 23 districts in the planned financial year. ⁹												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	50	50	50	30	25	25	20	20	10	8	6	6
Budget (R)	255 000	27 0000	65 000	60 000	500 000	355 000	60 000	65 000	50 000	50 000	30 000	40 000
Key activities covered by this budget include To merge, close, to re-align and amalgamate rural/farm schools and render small viable schools for the implementation of new curriculum in order to provide quality public education to the most disadvantaged communities.												
Annual	300			915 000			175 000			120 000		
Budget (R)	1 800 000			590 000			915 000			120 000		

⁹ Please note this PPM was erroneously omitted in the 2010/11 Annual Performance Plan

PPM 249 Number of educators to be trained according to their PGP in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		2 200	2 175	2 123	6 029	7 500	6 900	-	-	-	-	-	-
Budget (R)		2 789 564	1 281 864	1 265 848	1 800 863	2 534 864	1 575 863	500 000	505 822	200 000	300 000	200 000	200 000
<p>Key activities covered by this Budget include</p> <p>The Budget will be utilized to test the CPTD points system, assist with sign up and provide training that is endorsed by SACE and addresses some of the PGP needs of educators; to improve levels of literacy and numeracy through addressing content knowledge and teaching skills at grade 3, 6 & 9; to address identified content knowledge gaps among educators and subject advisers in FET subjects mathematics, Physical Sciences, Accounting, Agricultural Sciences, English Additional Language, and Geography; and to train staff development coordinators in school based staff development. This budget includes operational cost for the running of the East London, Trinset and Algoa Education Leadership Institutes.</p>													

PPM 250 Number of educators to graduate from learnership programme for the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	107	-	-	-	-	-	-	-	-	-
Budget (R)		-	-	475 800	-	-	-	-	475 800	-	-	-	-
<p>Key activities covered by this Budget include</p> <p>The budget covers tuition fees, accommodation, meals, learner support material & teaching practice</p>													

PPM 251 Number of bursary holders targeted to successfully finish their qualification in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	500	550	520	530	400	-	-	-	-	-	
Budget (R)	-	-	4 250 000	4 675 000	4 420 000	4 505 000	3 400 000	-	-	-	-	-	
Key activities covered by this Budget include The budget cover the payment of tuition fees and registration fees for bursary holders													
Annual	21 250 000			21 250 000			4 250 000			13 600 000			2 500
Target	-			-			-			-			-
Budget (R)	-			-			-			-			3 400 000

PPM 252 Number of backlog cases on displaced educators (Cases before 1 st of April 2010) resolved in the planned financial year.													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	April	May	June	July	August	September	October	November	December	January	February	March	
Target	25	75	100	100	60	-	-	-	-	-	-	-	
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-	
Annual	-			-			-			-			360
Target	-			-			-			-			200
Budget (R)	-			-			-			-			160
Key activities covered by this Budget include The Department is working towards resolving these cases in consultation with its Social Partners. There no direct cost implications for this exercise.													

PPM 253 Percentage of new cases of displaced educators (Cases reported in the 2010/11 financial year) resolved in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Month		80%	-	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Target		80%	-	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Budget (R)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include															
The Department intends to timeously resolve all new cases of displaced educators in consultation with its Social Partners. There no direct cost implications for this exercise.															

PPM 254 Number of principals of underperforming schools (schools that achieved less than 50% pass rate in Grade 12 in the 2009 academic year) trained in the identified areas of growth															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Month		-	-	384	384	110	-	384	110	-	-	-	-	384	110
Target		-	-	384	384	110	-	384	110	-	-	-	-	384	110
Budget (R)		-	-	323 800	323 800	92 765	-	323 800	92 765	-	-	-	-	323 800	92 765
Key activities covered by this Budget include															
The Budget will be utilized for capacity building programmes aimed at ensuring that new principals are able to perform their duties effectively; SMT's in targeted FET schools are able to identify and implement specific improvements in school management; enhance the leadership ability of senior and middle managers through exposure to leading thinking; and helping schools to obtain clean audits through financial management training.															

PPM 255 Number of principals whose schools achieved more than 50% but less than 70% in 2009 Grade 12 examination attached to principals of high performing schools													
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target	196	75			121			102 850			-		
Budget (R)	166 600	63 750			102 850			-			-		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	75	-	-	121	-	-	-	-	-	-	
Budget (R)	-	-	63 750	-	-	102 850	-	-	-	-	-	-	
Key activities covered by this Budget include													
The Budget will be utilized for capacity building programmes aimed at ensuring that new principals are able to perform their duties effectively; SMT's in targeted FET schools are able to identify and implement specific improvements in school management; enhance the leadership ability of senior and middle managers through exposure to leading thinking; and helping schools to obtain clean audits through financial management training.													

PPM 256 Number of primary school principals feeding into secondary schools receiving less than 50% pass rate in 2009 trained in one or more of the following areas: instructional leadership, systems and procedures, policy compliance and mentorship in the planned financial year.												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	2 500	500	600	800	600							
Budget (R)	1 446 000	383 000	383 000	383 000	233 000							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	250	250	-	300	300	400	400	-	-	400	200
Budget (R)	126 500	127 500	127 500	126 500	127 000	128 000	128 000	127 000	126 500	78 000	78 000	77 000
Key activities covered by this Budget include												
The Budget will be utilized for capacity building programmes aimed at ensuring that new principals are able to perform their duties effectively; SMT's in targeted FET schools are able to identify and implement specific improvements in school management; enhance the leadership ability of senior and middle managers through exposure to leading thinking; and helping schools to obtain clean audits through financial management training.												

PPM 257 Number of EDOs trained in one or more of the following areas: instructional leadership, systems and procedures, policy compliance and mentorship.												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	281	-	281	-	281							
Budget (R)	238 850		119 425		119 425							119 425
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	181	100	-	-	-	-	181	100
Budget (R)	-	-	-	-	39 000	80 425	-	-	-	-	80 425	39 000
Key activities covered by this Budget include												
The Budget is utilized to improve the capacity of EDOs and principals to prevent litigation against the department; improve the capacity to manage disputes and grievances at school level before they escalate and to promote sound compliance with principles of good corporate governance and financial management												

PPM 258 Number of learners to benefit from hostel accommodation in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030	6 030
Budget (R)	4 033 799	4 727 800	4 629 742	5 004 500	4 460 255	4 704 763	4 802 983	5 178 547	3 792 506	4 044 668	4 856 584	5 151 723	14 052 975
Key activities covered by this Budget include The Budget covers equipment for hostels, boarding subsidies and catering for learners.													

PPM 259 Number of hostels refurbished in the planned financial year to provide access to learners in rural settings year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	1	-	-	1	-	1	-	1	1	-
Budget (R)	-	1 640 000	2 440 000	2 720 000	2 720 000	2 720 000	2 720 000	2 720 000	2 720 000	2 720 000	6 120 000	3 740 000	3 740 000
Key activities covered by this Budget include Refurbishment and upgrading of hostels													

PPM 260 Number of furniture units purchased and distributed to schools in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	20 905		-	20 905	-	-	-	-	-	-
Target	-	-	20 905		-	20 905	-	-	-	-	-	-
Budget (R)	-	-	22 500 000		-	22 500 000	-	-	-	-	-	-
Key activities covered by this Budget include The budget will be utilised for the purchase and delivery of school furniture.												

PPM 261 Number of schools benefitted from refurbished furniture in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	150	-	-	150
Target	-	-	-	-	-	-	-	-	150	-	-	150
Budget (R)	-	-	-	-	-	-	-	-	7 500 000	-	-	7 500 000
Key activities covered by this Budget include The budget covers the refurbishment and delivery of furniture to Districts												

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Quarter	PM301 Number of learners in independent schools expected to be subsidised in the planned financial year											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	36 298	-	-	-	-	-	36 298	-	-	-	-	-
Budget (R)	27 109	-	-	-	-	-	27 109	-	-	-	-	-
Key activities covered by this Budget include The Budget covers transfer payments for independent schools that are eligible for subsidies.												

Quarter	PPM 302 Number of independent schools to be visited on a quarterly basis for monitoring purposes											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	8	12	7	7	12	8	11	11	5	9	9	9
Budget (R)	3 960	5 940	3 465	3 465	5 940	3 960	5 445	5 445	2 475	4 455	4 455	4 455
Key activities covered by this Budget include The Budget for monitoring in covered under programme 1												

PPM 303 Number of independent school to be evaluated in line with the South African Schools Act in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	-	-	-	-	3	4	3	-	-	-
Budget (R)	-	-	-	-	-	-	3 150	4 200	3 150	-	-	-
<p>Annual</p> <p>Target</p> <p>Budget (R)</p>												
							10				10	
							10 500				10 500	
<p>Key activities covered by this Budget include</p> <p>The Budget covers operational costs for the evaluation which will be conducted by internal staff.</p>												

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

Quarter	PM401 Number of learners expected to be enrolled in special schools in the planned financial year											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	Nov	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	29 124 000	-	-	-	-	29 124 000	-	-	-	-	-
Key activities covered by this Budget include The budget is to be used for the provision for tuition, administration, equipment and hostel maintenance in 43 Special schools.												

Quarter	PM402 Number of educators expected to be employed in public Special Schools in the planned financial year											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	Sept	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	-	-	-	-	78 082 479	-	-	-	78 082 479	-
Key activities covered by this Budget include This budget excludes recruitment cost which have been covered under PPM 117												

PM403 Number of non-educator specialists expected to be employed in public Special Schools in the planned financial year ¹⁰												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	
	April	May	June	July	August	September	October	November	December	January	February	March
Target											554	554
Budget (R)												
Key activities covered by this Budget include												

PPM 404 Number of DBSTs members to be trained in screening and inclusive learning programmes to support learners with barriers to learning in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4	Quarter 4	
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	48	-	-	-	49	-	-	-	-
Budget (R)	-	-	-	994 000	-	-	-	994 000	-	994 000	994 000	-
Key activities covered by this Budget include												
The budget is to be utilized to train 97 District Based Support Team members on the National Strategy on Screening, Identification, Assessment and Support of learners experiencing barriers to learning and programmes to support learning.												

¹⁰ The Department has placed a moratorium on the filling of posts due to the current review of the organizational structure and financial constraints. Consequently, it is impossible to predict expenditure trends on this measure.

PPM 405 Number of educators to be trained in screening, basic sign language, augmentative and alternative communication strategies												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	17	75	-	17	12	12	08	17	-	-	-	-
Budget (R)	34 000	151 500	-	482 100	50 000	132 000	42 500	50 800	-	-	-	-
Key activities covered by this Budget include The budget is to be utilized to train educators in the following categories: augmentative and Alternative Communication strategies; Basic Sign Language; educators on Braille and non-educators and basic child and youth care work												
Annual	1 439 000			185 500			664 100			92 500		
Target	147			147			-			-		

PPM 406 Number of school to be rationalized in the planned financial year ¹¹												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target												
Budget (R)												
Key activities covered by this Budget include												
Annual	4			1			1			1		
Target	4			1			1			1		

¹¹ The budget for this PPM is covered under the School Rationalisation Programme in Programme 2.

PPM 407 Number of learners to be provided with transport in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 000	-	-	-	1 000	-	-	-	-	-
Budget (R)	-	-	900 000	-	-	-	900 000	-	-	-	-	-
Key activities covered by this Budget include The budget will be utilized to purchase 8 buses at an approximate price of R 450 000 per bus in order to transport learners.												

PPM 408 Number of learners to be provided with assistive devices in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	350	-	350	-	-	-	395	-	395	-	-
Budget (R)	-	748 300	-	748 300	-	-	-	844 510	-	844 510	-	-
Key activities covered by this Budget include The budget will be utilized to purchase hearing aids, wheelchairs, Braille equipment and communication devices for 1 590 IN Special Schools.												

PPM 409 Number of school attaining the full service school status in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	1	-	-	1	-	-	1	-	-	1
Target	-	-	1	-	-	1	-	-	1	-	-	1
Budget (R)	-	-	3 247 750	-	-	3 247 750	-	-	3 247 750	-	-	3 247 750
Key activities covered by this Budget include The budget will be utilized to upgrade buildings of \$4 mainstream schools designated to become Full Service Schools.												
Annual	4			12 991 000			3 247 750			3 247 750		
Target	4			1			1			1		
Budget (R)	12 991 000			3 247 750			3 247 750			3 247 750		

PPM 410 Number of schools attaining Resource Centre Status in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	Feb	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	1 962 200	-	-	1 962 200	-	-	1 962 200	-	-	1 962 200
Key activities covered by this Budget include The budget is for the upgrading and renovating of 4 Special Schools designated to become Resource Centres.												
Annual	7 848 800			1 962 200			1 962 200			1 962 200		
Target	4			1			1			1		
Budget (R)	7 848 800			1 962 200			1 962 200			1 962 200		

PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES

PM 501 Number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target		29 000		-	-	-	-	-	-	-	-	-	-		
Budget (R)		23 157	246 547	23 157	23 157	23 157	69 367	23 122	23 122	23 122	23 100	23 100	23 100		
Key activities covered by this Budget include															
The Budget covers the conditional grant, salaries of educators.															
Annual	29 000			-			547 208 000			115 681			69 300		
Budget (R)	29 000			-			547 208 000			115 681			69 300		

PM 502 Number of FET College students expected to complete full courses in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target		15 0000		-	-	-	-	-	-	-	-	-	-		
Budget (R)		-	-	-	-	-	-	-	2 800 000	-	-	-	-		
Key activities covered by this Budget include															
The Budget covers activities such as workshops on content gap to College lecturers and motivational speakers and arranging extra classes and tutors															
Annual	15 000			-			-			2 800 000			-		
Budget (R)	15 000			-			-			2 800 000			-		

PM 503 Number of FET College students expected to complete their learnership programmes successfully in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	2 900	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	150 000	150 000	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include Paying the stipends for learners and facilitators and paying for their accommodation and meals as well.												

PPM 504 Number of female students targeted to be enrolled in FET colleges												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	11 400	-	-	-	-	-	-	-	-	-	-	-
Budget (R)			500	-	500	-	500	-	-	500	-	-
Key activities covered by this Budget include The Budget covers advocacy campaigns through community meetings, media & partnerships' with NGO's.												

PPM 505 Number of disabled students targeted to be enrolled in FET colleges												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	10	10	-	-	-	-	-	-	-	-	-	-
Budget (R)	200 000	200 000	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include The Budget covers advocacy campaigns through community meetings, media & partnerships' with NGO's. Accessibility of buildings by disabled learners is also budgeted for												

PPM 506 Number of FET learners to be placed in learnerships in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	1900	1900	-	-	-	-	-	-	1 900	-	-	-
Budget (R)	150 000	150 000	-	-	-	-	-	-	150 000	-	-	-
Key activities covered by this Budget include The Budget covers arranging partnerships' with the private sector and the hosting partners from Lower Saxony in Germany and from the Eastern Cape to Lower Saxony as well.												

PPM 507 Number of educators to be trained to effectively deliver the NCV learning programme in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		625	150	-	-	150	-	150	-	-	-	175	-
Budget (R)		4 186 000	500 000	-		500 000	-	1 186 000	-	-	-	2 000 000	-
Key activities covered by this Budget include Budget covers the training of educators on NCV programmes and identification and Training on content gap													

PPM 508 Number of new FET classrooms to be completed in the planned financial year													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target		25	-	-	-	-	-	-	4	4	-	8	9
Budget (R)		35 000 000	-	-	-	-	-	-	7 500 000	7 500 000	-	15 000 000	15 000 000
Key activities covered by this Budget include Budget covered in the conditional grant transferred to colleges.													

PPM 509 Number of Libraries/resource centres to be completed in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	4	-	-	-	-	-	1	-	-	-	-	3
Budget (R)	25 000 000	-	-	-	-	-	10 000 000	-	-	-	10 000 000	15 000 000
Key activities covered by this Budget include												
Budget covered in the conditional grant												

PPM 510 Number of colleges to receive adequate LTSM according to Umalusi specifications in all learning areas in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	8	8	-	-	-	-	-	-	8	-	-	-
Budget (R)	200 000	200 000	-	-	-	-	-	-	200 000	-	-	-
Key activities covered by this Budget include												
The Budget include monitoring of college readiness, visiting colleges to check distribution of books to learners and assisting colleges in developing book retrieval policies												

PPM 511 Number of colleges to receive minimum set of the required equipment for engineering subjects with a practical component in accordance with Umalusi specifications												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	8	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	150 000	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include The Budget include visiting colleges to check the purchasing of workshop equipment and assisting colleges to develop their inventories												

PPM 512 Number of partnerships to be signed with other organizations outside the public sector in the 2010/11 financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	4	-	-	-	-	-	-	4	-	-	-	-
Budget (R)	150 000	-	-	-	-	-	-	150 000	-	-	150 000	-
Key activities covered by this Budget include Budget covers arranging meetings with the private sector organizations and twinning / partnerships with colleges outside South Africa												

PPM 513 Number of College Councils and senior managers to be trained in the planned financial year												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target	24	8		8	8							
Budget (R)	3 200 000	1 066 667	-	1 066 667	1 066 666							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	24	8	-	-	-	-	-	8	-	-	8	-
Budget (R)	3 200 000	-	1 066 667	-	-	-	-	1 066 667	-	-	1 066 666	-
Key activities covered by this Budget include												
Organizing workshops for College Councils and Senior Managers Identification of relevant service providers												

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

PM 601 Number of learners expected to be enrolled in public ABET Centres in the planned financial year		Annual													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4				
		April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	45 793	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	100 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include		Purchasing of LTSM, Organizing and hosting International Literacy Day and International Literacy Week. Accommodation and meals during monitoring and evaluation of Abet Centres.													

PM 602 Number of educators expected to be employed in ABET Centres in the planned financial year		Annual													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4				
		April	May	June	July	August	September	October	November	December	January	February	March		
Target	3 312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406	24 406
Key activities covered by this Budget include		Training of educators to teach levels 1,2,3,4 and training of support staff members													

PM 603 Number of ABET learners expected to graduate in ABET/NQF level 1 in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	9 632	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	100 000	-	-	-	-	-	-	-	-	-
Key activities covered by this Budget include												
Organizing and hosting graduation ceremonies for ABET graduates. Arrange workshops for Learning Area Committees.												

PM 604 Number of ABET Centres to benefit from skills programmes in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	53	-	-	-	-	-	53	-	-	-
Budget (R)	-	-	500 000	-	-	400 000	-	-	1 200 000	-	-	-
Key activities covered by this Budget include												
Paying stipends for facilitators and learners												

PM 605 Number of female ABET learners to enroll in the planned financial year														
Quarter	Quarter 1			Quarter 2			Quarter 3			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	27 476	-	-	-	-	-	-	-	-	-	
Budget (R)	-	-	-	100 000	-	-	-	-	-	-	-	-	-	
Key activities covered by this Budget include														
Vigorous advocacy campaign through meetings, media and brochures														

PM 606 Number of ABET learners to be placed in learnership and skills programmes in the planned financial year														
Quarter	Quarter 1			Quarter 2			Quarter 3			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target									47	47	-	-	-	
Budget (R)														
Key activities covered by this Budget include														
Establishment and implementation of a strong recruitment strategy. Arranging formal agreements with companies for placement of learners. Paying stipends for learners and facilitators. Training of educators through the ETDP SETA with Service Providers from the ETDP SETA using their database.														

PM 607 Number of ABET Centres to be evaluated by the Provincial Office in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	5	10	5	5	5	5	5	5	5	5	5
Budget (R)	-	11 363	11 363	11 363	11363	11 363	11 363	11 363	11 363	11 363	11 363	11 363
Annual Target 60 Budget (R) 500 000												
Key activities covered by this Budget include Paying for transport, accommodation and meals during monitoring and evaluation visits to centres in all districts.												

PM 608 Number of Provincial meetings to be held with ABET stakeholders in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	-	1	-	-	1	-	1	-	-	1	-
Budget (R)	-	-	125 000	-	-	125 000	-	125 000	-	-	125000	-
Annual Target 4 Budget (R) 500 000												
Key activities covered by this Budget include Conducting meetings and workshops with ABET coordinators and ABET educators.												

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

PM 701 Number of 5 year olds expected to be attending education institution in the planned financial year		Annual											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	149 249	149 249	149 249	149 249	-	-	-
Budget (R)	-	-	-	-	-	-	NIL	NIL	NIL	-	-	NIL	-
Key activities covered by this budget include		The Department is currently attaching Grade R classes to Public Primary/Combined Schools and providing selected Grade R in Community Based Sites. There is no direct financial implication for this activity.											

PM 702 Number of Grade R learners expected to be enrolled in Public Primary Schools (both Ordinary and Special) in the planned financial year		Annual											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	159 375	159 375	159 375	-	-	-	-
Budget (R)	-	-	-	-	-	-	134 846 000	134 846 000	134 846 000	-	-	-	-
Key activities covered by this budget include		The Department is currently attaching Grade R classes to Public Primary/Combined Schools and providing Grade R in selected Community Based Sites. There is no direct financial implication for these activities as the Department has not yet commenced Norms and Standards for Grade R funding. However, the indicated budget is for the construction of Grade R facilities.											

PM 703 Number of public schools (ordinary and special) expected to offer Grade R in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	4 710	-	-
Target	-	-	-	-	-	-	-	-	-	4 710	4 710	4 710
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Annual</p> <p>4 710</p> <p>Budget (R)</p> <p>NIL</p>												
<p>Key activities covered by this budget include</p> <p>The Department is attaching Grade R classes to Public Primary/Combined Schools including Special Schools. There is no direct financial implication for these activities as the Department has not yet commenced Norms and Standards for Grade R funding (NSF). However, the NSF for Grade R in special schools is being implemented and the allocated budget is under Program 4.</p>												

PM 704 Number of ECD Practitioners to be trained in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	Sept	October	November	December	January	February	March
Month	600	600	600	-	-	-	-	-	600	-	-	-
Target	600	600	600	-	-	-	-	-	600	-	-	-
Budget	25 147 000	25 147 000	25 147 000	-	-	-	-	-	75 441 000	-	-	-
<p>Annual</p> <p>75 441 000</p> <p>Budget</p> <p>75 441 000</p>												
<p>Key activities covered by this budget include</p> <p>This budget includes provision of accredited training for Pre-Grade R and Grade R practitioners as well as Skills Development for Grade R educators</p>												

PM 705 Number of Grade R practitioners to receive a stipend in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	Sept	October	Nov	December	January	February	March
Target				5 207	5 207	5 207	-	-	-	-	-	-	-	-	-
Budget (R) ¹²				21 032 600	21 023 550	21 023 550	21 023 550	21 023 550	21 023 550	21 023 550	21 023 550	21 023 550	21 809 250	21 809 250	22 297 500
Key activities covered by this budget include															
Monthly payment of Grade R practitioners that are participating in the Department of Education program.															

PM 706 Number of Grade R classes to receive LTSM packages in the planned financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target				-	43	44	333	333	334	363	363	362	362	363	-
Budget (R)				-	738 315	738 315	5 578 380	5 578 380	5 578 380	6 234 660	6 234 660	6 234 660	6 152 625	6 152 625	-
Key activities covered by this budget include															
This budget includes procurement of resources for Grade R in Public Primary/Combined Schools , Grade R in Community Based Sites as well as Stand Alone Centres															

¹² Grade R practitioners will receive their stipend on a monthly basis.

PM 707 Number of Grade R classes to receive outdoor equipment packages in the 2010/11 financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	25	319 650	-	125	-	-	-	225	-	-	-	-	125	-
Budget (R)	-	319 650	-	-	1 598 250	-	-	-	-	-	2 876 850	-	-	1 598 250	-
Key activities covered by this budget include This budget is allocated for procurement of outdoor equipment for Grade R in Public Primary/Combined Schools															

PM 708 Number of Grade R classes to receive furniture packages in the 2010/11 financial year															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	50	372 700	-	50	-	-	-	350	-	350	-	-	250	-
Budget (R)	-	372 700	-	-	-	-	-	-	2 608 900	-	-	-	-	1 863 500	-
Key activities covered by this budget include This budget is allocated for procurement of furniture for Grade R in Public Primary Schools															

PM 709 Percentage of ECD Centres with legitimate SGBs in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	25%	25%	25%	-	-	-	-	-	-
Budget	-	-	-	NIL	NIL	NIL	-	-	-	-	-	-
Annual												
Target				75%						75%		
Budget				NIL						NIL		
Key activities covered by this budget include												
The Department will train and ensure functionality of SGB in Public Ordinary Schools and ECD Centres. This activity has been covered by the budget under Program 2 on PPM 237.												

PM 710 Number of Provincial ECD Forum meetings held to strengthen co-ordination and partnership with stakeholders												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	1	-	-	-	1	-	-	1	-	-	1	-
Budget	NIL	-	-	-	NIL	-	-	NIL	-	-	NIL	-
Annual												
Target				4			1			1		
Budget				NIL			NIL			NIL		
Key activities covered by this budget include												
The budget required for meetings, workshops and forums aimed at coordinating partnerships with stakeholders is accommodated in Program 1.												

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

PM 801 Number of candidates for the Grade 12 senior certificate examinations (matric exams)		Annual												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	76 743	-	-	-	-	-	-	-
Budget (R)	10 619 664	7 749 438	2 339 757	3 024 000	7 288 079	7 268 500	5 675 000	5 129 970	10 750 000	16 159 082	8 834 500	4 330 010	29 323 592	
Key activities covered by this Budget include		Registration of centres and candidates as well as the analysis of data and feedback to the schooling system. Maintenance of the examination mainframe and Integrated Examination Computer System (IECS). Setting, moderation, printing, packing, distribution, writing, monitoring, marking, resulting and certification of candidates.												

PM 802 Number of candidates for the ABET NQF Level 4 examinations		Annual											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Month	April	May	June	July	August	September	October	November	December	January	February
Target	1 500	-	-	-	-	8 890	-	-	-	-	-	-	-
Budget (R)	1 699 146	1 239 910	374 361	483 840	1 166 093	1 162 960	908 000	820 795	1 720 000	2 585 453	1 413 520	692 802	4 691 775
Key activities covered by this Budget include		Registration of centres and candidates as well as the analysis of data and feedback to the schooling system.											

	Maintenance of the examination mainframe and Integrated Examination Computer System (IECS). Setting, moderation, printing, packing, distribution, writing, monitoring, marking, resulting and certification of candidates
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PPM 803	Number of schools with functional peer education programmes in the planned financial year.	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	Target	Budget (R)				
		April	May	June	July	August	September	October	November				December	January	February	March
		800	800	800	800	800	800	800	800				800	800	800	800
		468 000	468 000	468 000	468 000	468 000	468 000	468 000	468 000	468 000	468 000	1 404 000	1 404 000	1 404 000	800	1 404 000
Key activities covered by this Budget include		The Budget covers support visits to 800 schools to monitor implementation of Peer Education programme and payment of stipends to 223 Peer Group Trainers (PGTs) and supervisors														

PPM 804 Number of learners to be reached through peer education programme in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	2500	1000	2000	2000	3000	2000	2000	3000	-	2500	1000
Budget (R)	-	166 675	66 670	133 340	133 340	200 010	133 340	133 340	200 010	-	166 675	66 600
Key activities covered by this Budget include												
Budget covers training of 21 000 learners in Peer Education												

PPM 805 Number of reported teenage pregnancies in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget (R)	-	-	133 334	133 334	133 333	133 333	133 333	133 333	-	400 000	266 666	-
Key activities covered by this Budget include												
The Budget covers awareness campaigns in 355 schools affected by a high rate of pregnancy as indicated by EMIS 2009 and on-site visits to 355 schools affected by a high rate of pregnancy as indicated by EMIS 2009.												

PPM 806 Number of teachers to be trained in integration of HIV and AIDS content into and across the curriculum in the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	500	200	200	600	300	200	-	-	-	-
Budget (R)	-	-	337 500	135 000	135 000	405 000	202 500	135 000	-	-	-	-
Key activities covered by this Budget include Budget covers capacity building for District HIV and AIDS coordinators, training of 1200 Intermediate Phase educators on integration of HIV & AIDS into the curriculum, training of 800 educators in Peer Education and follow up mentoring sessions for 2000 trained educators.												

PPM 807 Number of schools to receive appropriate HIV and AIDS and Life Skills LTSM during the planned financial year												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	400	400	400	800	-	-	-	-	-
Budget (R)	-	-	-	80 000	80 000	80 000	160 000	400 000	-	240 000	160 000	-
Key activities covered by this Budget include The Budget covers printing of 1200 training manuals for integration of HIV & AIDS into the curriculum and printing of 800 training manuals for Peer Education												

PPM 808 Number of schools with the OVC Care and Support Programmes in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	600	600	600	600	600	600	600	600	600	600	600	600
Budget (R)	531 167	531 167	531 166	531 167	531 167	531 166	531 167	531 167	531 166	531 167	531 167	531 166
Annual 600 Budget (R) 6 374 000												
Key activities covered by this Budget include The Budget covers support visits to 600 schools to monitor the OVC programme and payment of stipends to 300 caregivers and 30 cluster managers.												

PPM 809 Number of orphans and vulnerable children receiving care and support in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	3333	3333	3334	3333	3333	3334	1666	1666	1668	1666	1666	1668
Budget (R)	333 300	333 300	333 400	333 300	333 300	333 400	166 600	166 600	166 800	166 600	166 600	166 800
Annual 30 000 Budget (R) 3 000 000												
Key activities covered by this Budget include The Budget covers capacity building and support of 300 caregiver and 30 cluster managers.												

PPM 810 Number of functional care and support structures to support OVC in schools in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	-	-	-	-	-	-	-	-	-
Target	-	-	-	-	-	-	-	-	-	-	-	600
Budget (R)	-	-	-	-	-	-	-	-	-	-	-	781 428
Annual												
Target	600											
Budget (R)	781 428											
Key activities covered by this Budget include												
The Budget covers capacity building and support of 3000 HAC members in 300 OVC schools.												

PPM 811 Number of teachers trained in care and support in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	-	200	200	200	200	200	200	-	-	-
Target	-	-	-	200	200	200	200	200	200	-	-	-
Budget (R)	-	-	-	250 000	250 000	250 000	250 000	250 000	250 000	-	-	-
Annual												
Target	1 200			600			750 000			750 000		
Budget (R)	1 500 000			750 000			750 000			750 000		
Key activities covered by this Budget include												
Budget covers expressive art therapy sessions for 1200 educators in 120 schools.												

PPM 812 Number of schools conducting health screening for learners in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	50	-	-	50	-	50	-	-	-	50	-
Budget (R)		125 000	-	-	125 000	-	125 000	-	-	-	125 000	-
Annual												
Target	200			50			125 000			50		
Budget (R)	500 000			125 000			125 000			125 000		
Key activities covered by this Budget include												
Budget covers health screening road shows for learners in 200 schools												

PPM 813 Number of schools reached through the Safe Circumcision Campaign in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month												
Target	-	100	-	-	100	-	100	-	-	-	50	-
Budget (R)		1857 00	-	-	1857 00	-	1857 00	-	-	-	92 900	-
Annual												
Target	350			100			185 700			100		
Budget (R)	650 000			185 700			185 700			185 700		
Key activities covered by this Budget include												
The Budget covers safe circumcision campaigns in 23 districts targeting 350 schools.												

PPM 814 Number of schools implementing the Child Friendly School Programme in the planned financial year.															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target		169		169	169	169	169	169	169	169	169	169	169	169	169
Budget (R)		54 167	54 167	54 167	54 167	54 167	54 167	54 167	54 166	54 167	54 167	54 166	54 167	54 167	54 166
Key activities covered by this Budget include															
Budget covers monitoring and support visits in 169 Child Friendly Schools															

PPM 815 Number of schools in GET Band that will comply with progression and promotion requirements in the planned financial year. (Please note this PPM is the same as PPM 817. It was erroneously repeated in the APP)															
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	Month	Target	Budget (R)	April	May	June	July	August	September	October	November	December	January	February	March
Target		-		-	-	-	-	-	-	-	1 568	-	-	-	-
Budget (R)		1 911 540	1 394 899	421 156	544 320	1 311 854	1 308 330	1 021 500	923 395	1 935 000	2 908 635	1 590 210	779 402	5 278 247	
Key activities covered by this Budget include															
Monitoring and evaluation the handling and management of SBA and progression and promotion schedules on quarterly basis; evaluation and Assessment of accredited potential examination centres; quality assurance of promotion and progression schedules; training of all officials on promotion and progression requirements and rigorous advocacy campaigns; and analysis of compliance and feedback.															

PPM 816 Number of FET schools that will comply with progression and promotion requirements in the planned financial year. (Please note this PPM is the same as PPM 817. It was erroneously repeated in the APP)												
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Target	636	-	-	-	-	-	-	-	-	-	636	-
Budget (R)	19 616 960	4 555 949	3 867 727	4 742 093	3 867 727	4 742 093	6 451 190	3 867 727	4 742 093	6 451 190	4 742 093	6 451 190
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	636	-	-	-	-
Budget (R)	2 336 326	1 704 876	514 747	665 280	1 603 377	1 599 070	1 248 500	1 128 593	2 365 000	3 554 998	1 943 590	952 602
Key activities covered by this Budget include												
Monitoring and evaluation the handling and management of SBA and progression and promotion schedules on quarterly basis; evaluation and Assessment of accredited potential examination centres; quality assurance of promotion and progression schedules; training of all officials on promotion and progression requirements and rigorous advocacy campaigns; and analysis of compliance and feedback.												

PPM 819 Number of learners to be registered in designated GET band areas in the planned financial year.												
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Target	281 723	-	-	-	-	-	-	-	-	-	281 723	-
Budget (R)	21 400 320	4 970 126	4 219 339	5 173 193	4 219 339	4 970 126	7 037 662	4 219 339	5 173 193	7 037 662	5 173 193	7 037 662
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	281 723	-	-	-	-	-
Budget (R)	2 548 719	1 859 865	561 542	725 760	1 749 139	1 744 440	1 362 000	1 231 193	2 580 000	3 878 180	2 120 280	1 039 203
Key activities covered by this Budget include												
Maintenance of the mainframe and Integrated Examination Computer system, registration and provision of accurate learner data and analysis of results and provide reporting.												

PPM 820 Number of learners to be registered in designated FET band areas in the planned financial year.												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	75 000	-	187619	-	-	-	-	-
Budget (R)	2 123 933	1 549 888	467 951	604 800	1 457 616	1 453 700	1 135 000	1 025 994	2 150 000	3 231 816	1 766 900	866 002
Key activities covered by this Budget include Maintenance of the mainframe and Integrated Examination Computer system, registration and provision of accurate learner data, provide reporting and processing of results and certification services.												
Annual	-			4 141 772			3 516 116			5 864 718		
Target	262 619			75 000			187 619			187 619		
Budget (R)	17 833 600			4 141 772			3 516 116			5 864 718		



Department of Education
Steve Vukile Tshwete Education Complex
Zone 6 Zwaitsha | 5608
Customer Care Line: 086 063 8636
Tel: 040 609 4491 | Fax: 040 608 4430
Email: communications@edu.ecprov.gov.za
www.ecdoe.gov.za

