

# OR TAMBO COASTAL DISTRICT

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**EASTERN CAPE DEPARTMENT OF EDUCATION  
OR TAMBO COASTAL OPERATIONAL PLAN  
2017/18**

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# 1. Foreword by Deputy Director General

The 2017/18 District Operational Plan is based on the *Revised Five-year Strategic Plan 2016/17 to 2019/20, Annual Performance Plan 2017/18 and Head Office Operational Plan 2017/18*. The Strategic Plan was revised to take account of developments in the country and province which affect our mandate to deliver quality education in the Eastern Cape. In particular, the Revised Strategic Plan and, therefore, this Operational Plan, reflect greater alignment with government's policy priorities expressed in the National Development Plan (NDP), the 2014-2019 MTSF, and the revised Basic Education Sector Plan, *Schooling 2030*.

The 2017/18 Operational Plan is also informed by the provincial Education Transformation Plan (2016 – 2018) which is based on an in-depth review of the work of the Eastern Cape Department of Education (ECDOE) over the past few years. The Transformation Plan has seven pillars to ensure quality education for all our children.

- Increased number of functional schools
- Rationalised and realigned small and unviable schools
- Fully Capacitated and Functional Districts and Head Office
- Social partners mobilised and rallied around the change agenda
- Increased supply of appropriately trained educators
- Adherence to national funding norms
- Unqualified audit outcomes

The 2017/18 District Operational Plan reflects the Department's commitment to the Transformation Plan through the introduction of a new Service Delivery Model and a new organogram. We believe these initiatives will enhance our efforts to improve the quality of education in the province.

The plan is informed by the lessons and experiences of the last five years but most importantly it is guided by our commitment to providing quality education to the 1,7 million children in our schools. We believe this plan, properly implemented will support this commitment.

The Operational Plan also builds on some of the successes of recent years. In 2016 the National Senior Certificate (NSC) pass rate increased and the number of candidates with Bachelors passes increased to the highest number since the NSC was introduced in 2008. We will learn from these successes and ensure our 2017/18 plans are based on the lessons learnt.

The Department will continue to reduce school infrastructure backlog across the Province, through ongoing provision of physical facilities so as to enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. Provision of water and sanitation across schools in the province are central to these plans. New special schools are under construction and others are in the process of being upgraded and renovated. None of the plans set out in the 2017/18 Operational Plan will come to fruition without the support of our valued partners and stakeholders.

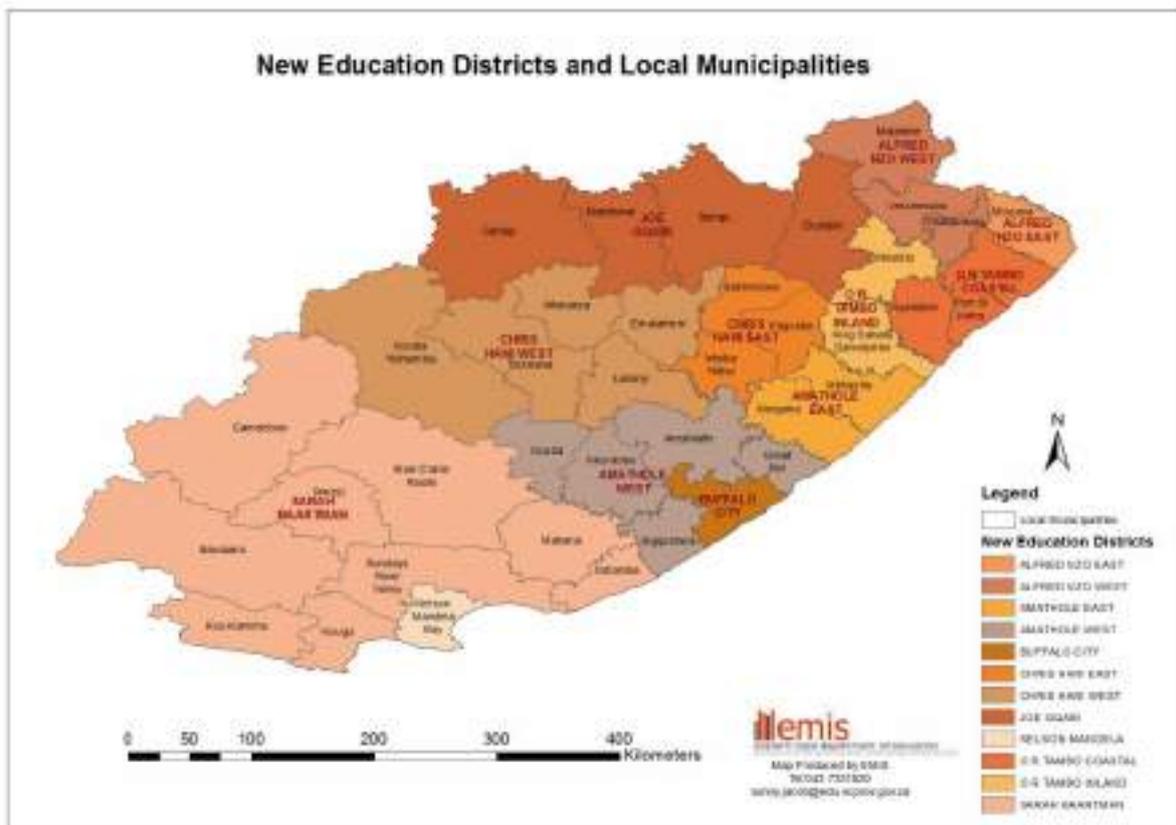
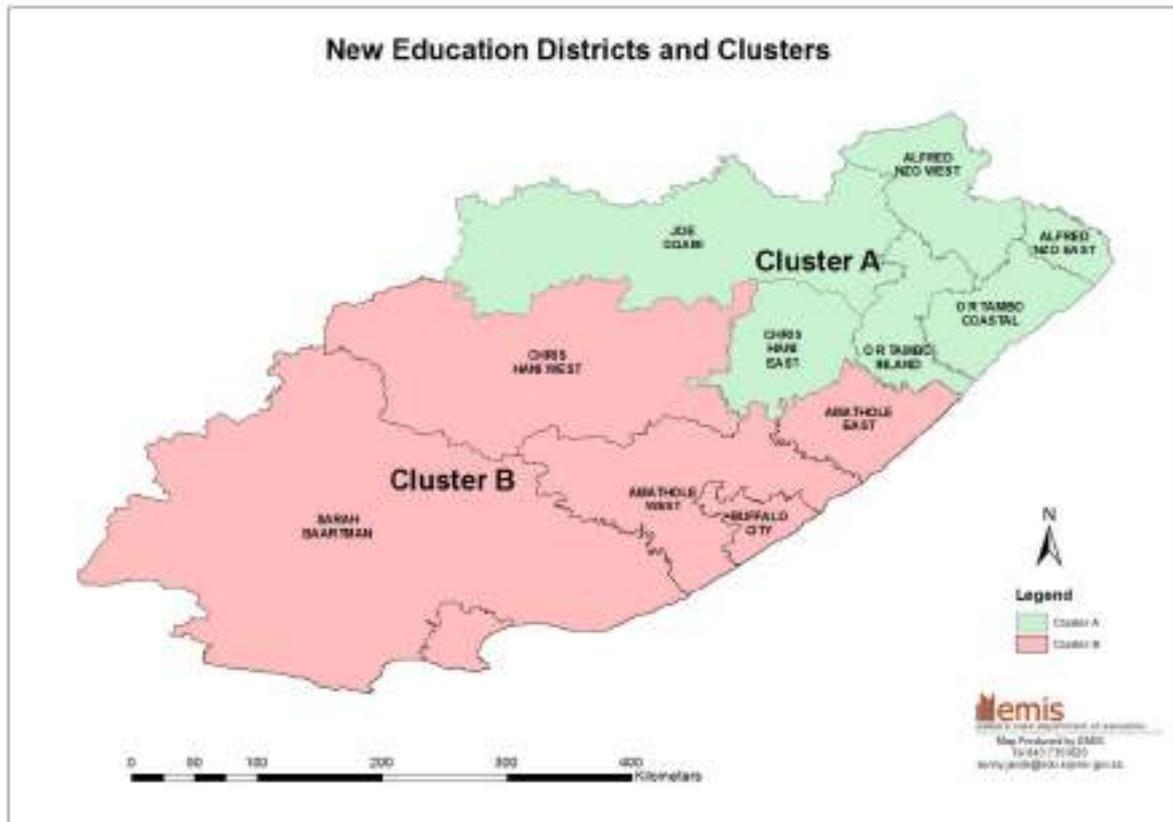
We are very aware of our responsibility to our children, educators and parents and we will endeavour to implement the programmes and plans set out in the 2017/18 Operational Plan to the best of our ability. Through our joint efforts we will place the children of the province and their learning opportunities at the centre of all we do in 2017/18.

I wish to thank you all for your commitment to improving education in the Eastern Cape and urge you to assist us in implementing the 2017/18 District Operational Plan

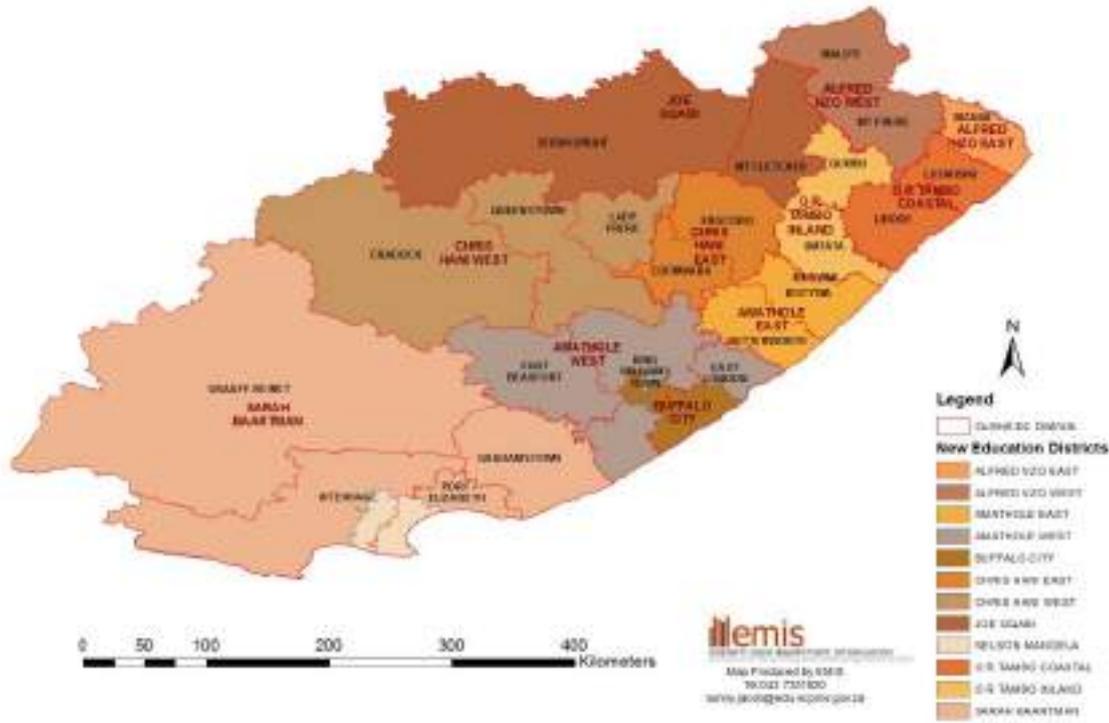


**RAY TYWAKADI**  
**DEPUTY DIRECTOR GENERAL: IOM**

## 2. Cluster and District Maps



## New and Current Education Districts



### Schools by sector

New District	Independent	Public	Grand Total
ALFRED NZO EAST	6	215	221
ALFRED NZO WEST	12	602	614
AMATHOLE EAST	23	733	756
AMATHOLE WEST	17	526	543
BUFFALO CITY	23	395	418
CHRIS HANI EAST	7	474	481
CHRIS HANI WEST	17	391	408
JOE GQABI	5	342	347
NELSON MANDELA	41	326	367
O R TAMBO COASTAL	13	629	642
O R TAMBO INLAND	28	592	620
SARAH BAARTMAN	21	246	267
<b>Grand Total</b>	<b>213</b>	<b>5471</b>	<b>5684</b>

### Schools by Phase

New District	ECD	Lsen	PRIMARY	SECONDARY	COMBINED	Grand Total
ALFRED NZO EAST		3	91	31	96	221
ALFRED NZO WEST		2	393	66	153	614
AMATHOLE EAST		1	369	86	300	756
AMATHOLE WEST	1	1	390	118	33	543
BUFFALO CITY	11	11	265	100	31	418
CHRIS HANI EAST		1	224	56	200	481
CHRIS HANI WEST	3	2	231	83	89	408
JOE GQABI	2	3	160	46	136	347
NELSON MANDELA	18	16	221	93	19	367
O R TAMBO COASTAL		2	227	66	347	642
O R TAMBO INLAND	1	4	345	92	178	620
SARAH BAARTMAN	9	2	171	38	47	267
<b>Grand Total</b>	<b>45</b>	<b>48</b>	<b>3087</b>	<b>875</b>	<b>1629</b>	<b>5684</b>

# Part A

## 3. Part A: General Information

### 3.1 Vision

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

### 3.2 Mission

To achieve the vision, we will:

- Implement appropriate and relevant educational Programmes through quality teaching and learning
- Mobilise community and stakeholder support through participation
- Institutionalising a culture of accountability at all levels of the Department

### 3.3 Values

Empathy  
Dignity  
Unity  
Confidence  
Access  
Trust  
Integrity  
Ownership  
Nation

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

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

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

We also undertake to

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

The letters of the acronym “**EDUCATION**” are employed as the first letters of the eight (8) values: *Empathy, Dignity, Unity, Confidence, Access, Trust, Integrity, Ownership and Nation.*

### 3.4 Goals and Objectives

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

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

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

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

# Part B

## 4. Part B: Performance Information

### 4.1 Programme 1: Administration

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**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

PPM 101: Number of public schools that use school's administration and management systems to electronically provide data	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	642	642	642	642	642
	<b>Target Quarterly</b>				
	<b>Budget</b>				
	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	642	-	-	642	-	-	642	-	-	642
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>Identify schools with new admin staff and train them on the utilization of SASAMS</li> <li>Monitor the collection and uploading of data from schools</li> <li>Verify data at school level</li> <li>Upload data to provincial SASAMS warehouse</li> <li>Meeting with school EMIS coordinators</li> <li>Upload data to LURITS</li> </ul>
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**Portfolio of Evidence:**

- List of schools that use SASAMS
- List of schools that failed to submit databases and schools that submitted late

**Responsibility: District Director**

\*The EMIS budget is not decentralised to districts.

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

<b>PPM 102:</b> Number of public schools that can be contacted electronically (e-mail)				<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>				
		<b>Target Annual</b>		642	642	642	642	642				
		<b>Budget</b>		0	0	0	0	0				
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>		<b>Quarter 4</b>			
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	642	642	642	642	642	642	642	642	642	642	642	642
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Training of school's email users by District Office 365 Master Trainers</li> <li>• Communicate with schools regarding consumption of e-mail system - IT&amp;SI</li> <li>• Facilitate access to ICT infrastructure School connectivity to support SASAMS – IT&amp;SI</li> <li>• Maintenance &amp; support for ICT infrastructure to support SASAMS – IT&amp;SI</li> <li>• Compile Monthly and Quarterly Reports on email consumption – IT&amp;S</li> <li>• Collate SASAMS databases from schools for submission to relevant users</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• A computer generated list of schools registered on the Microsoft Office 365</li> <li>• List of schools that can be contacted electronically (e-mail)</li> </ul>												
<b>Responsibility: District Director</b>												

\*The IT budget is not decentralised to districts.

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools												
<b>PPM 103:</b> Percentage of education expenditure going towards non-personnel items							<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>						20%	-	-	-	20%	
	<b>Budget</b>						5 298 922	0	0	0	5 298 922	
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	20%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	5 298 922
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Coordinate and facilitate budget process</li> <li>• Facilitate Budget Steering Committee Meetings</li> <li>• Monitor Budget and Expenditure per programme and reporting thereof (IYM)</li> <li>• Manage cash flow</li> <li>• Manage and report on revenue</li> </ul>								
<b>Portfolio of Evidence:</b>												
<ul style="list-style-type: none"> <li>• Copy of Signed Districts FINCOM Reports</li> <li>• Copy of Signed Monthly IYM reports</li> </ul>												
<b>Responsibility: District Director</b>												

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.2:** To improve the quality of monitoring and support provided to schools by the Department

<b>PPM 104:</b> Number of schools visited by district officials for monitoring and support purposes	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Quarterly</b>	642	160	160	160	162
	<b>Budget</b>	1 355 205	300 000	455 205	300 000	300 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	160	-	-	160	-	-	160	-	-	162
<b>Budget</b>	0	0	300 000	0	0	455 205	0	0	300 000	0	0	300 000

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>• Develop an integrated school visit plan</li> <li>• Establish Multi-Disciplinary Teams (MDTs)</li> <li>• Conduct support programmes to equip Multi-Disciplinary Teams (MDTs) with necessary information in order to render them effective in the execution of their mandate.</li> <li>• Verify visits to schools through sampling of schools that are reported to have been visited and also based on the kind of intervention still needed</li> <li>• Compile monthly and quarterly reports on operational plans.</li> </ul>
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- Portfolio of Evidence**
- List of schools visited
  - Copy of School Log Book

**Responsibility: District Director**

<b>Strategic Goal 7:</b> Improved learning outcomes through partnerships and stakeholder engagement												
<b>Strategic Objective 7.2:</b> To communicate education plans and commitments to all stakeholders												
<b>PI 101:</b> Number of consultative engagements with stakeholders at all levels to galvanize support for implementation of District programmes and solicit feedback in the process						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		4	1	1	1	1		
				<b>Budget</b>		60 000	15 000	15 000	15 000	15 000		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	1	-	-	1	-	-	1			1
<b>Budget</b>	0	0	15 000	0	0	15 000	0	0	15 000	0	0	15 000
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Provide accurate and timeous secretariat services for meetings chaired by the District Director.</li> <li>• Manage and record implementation of all related decisions/ resolutions of meetings chaired by the District Director and/ or requiring the co-ordination/ management of the District Director.</li> </ul>								
<b>Portfolio of Evidence</b> Copy of Attendance registers												
<b>Responsibility: District Director</b>												

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

PI 102: Number of departmental management meetings held	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Quarterly</b>	12	3	3	3	3
	<b>Budget</b>	60 000	15 000	15 000	15 000	15 000

Quarter	Quarter 1			Per Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	3	-	-	3	-	-	3	-	-	3
<b>Budget</b>	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000

**Key monthly activities covered by this Budget include**

- Organise SLMC/DEXCO and Top management meetings
- Provide secretariat service for all meetings
- Keep minutes of and develop a decision matrix for all meetings
- Follow up on the decisions taken in the meetings
- Monitoring of resolutions implementation

**Portfolio of Evidence**  
Copy of Attendance Registers

**Responsibility: District Director**

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
<b>Strategic Objective 1.2:</b> To develop the skills of the Department's workforce at all levels													
<b>PI 103:</b> Number of empowerment programmes implemented for women and people with disability						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
				<b>Target Quarterly</b>		8	2	2	2	2			
				<b>*Budget</b>		0	0	0	0	0			
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>			
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	
<b>Target</b>	-	-	2	-	-	2	-	-	2	-	-	2	
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Key monthly activities covered by this budget include</b>			Implementation of programmes related to the national institutionalized day at district and school level <ul style="list-style-type: none"> <li>• Take a girl child to work</li> <li>• Youth day</li> <li>• Africa day</li> <li>• Mandela day</li> <li>• Women's day</li> <li>• Children's day</li> <li>• International day for people with disabilities</li> <li>• 16 days of activism against women and child abuse</li> <li>• International women's day</li> </ul>										
<b>Portfolio of evidence</b>													
<ul style="list-style-type: none"> <li>• Copy of Attendance register</li> <li>• Approved memo for programmes</li> </ul>													
<b>Responsibility: District Director</b>													

\*The budget for this PI is not decentralised to districts.

<b>Strategic Goal 7:</b> Improved learning outcomes through partnerships and stakeholder engagement													
<b>Strategic Objective 7.2:</b> To communicate education plans and commitments to all stakeholders													
<b>PI 104:</b> Number of consultative engagements with stakeholders to involve them in education programmes							<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>			36	10	10	9	7		
				<b>Budget</b>			168 958	42 239	42 239	42 239	42 239		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>			
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	
<b>Target</b>	-	-	10	-	-	10	-	-	9	-	-	7	
<b>Budget</b>	0	0	42 239	0	0	42 239	0	0	42 239	0	0	42 239	
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Establish District Education Forums and monitor effective functionality and support</li> <li>• Co-ordinate implementation of Social Mobilization Programmes</li> <li>• Co-ordinate and advocate the Adopt-A-School Campaign</li> </ul>									
<b>Portfolio of evidence</b> Copy of Attendance Registers													
<b>Responsibility: District Director</b>													

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools												
PI 105: Percentage of women in Principalship posts							<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
				<b>Target Quarterly</b>			50%	50%	50%	50%	50%	
				<b>Budget</b>			0	0	0	0	0	
	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Months</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	50%	-	-	50%	-	-	50%	-	-	50%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>				Monitor the recruitment process to ensure adherence to employment equity policy								
<b>Portfolio of Evidence</b> List of women in Principalship posts												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools												
PI 106: Percentage of women employees						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		50%	50%	50%	50%	50%		
				<b>Budget</b>		0	0	0	0	0		
	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Months</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	50%	-	-	50%	-	-	50%	-	-	50%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>				Monitor the recruitment process to ensure adherence to employment equity policy								
<b>Portfolio of Evidence</b> List of women employed												
<b>Responsibility: District Director</b>												

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.2:** To improve the quality of monitoring and support provided to schools by the Department

PI 107: Percentage of Departmental vehicles not exceeding the monthly limit of 3125km per month							<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
		<b>Target Quarterly</b>					70%	70%	70%	70%	70%	
		<b>Budget</b>					0	0	0	0	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	70%	-	-	70%	-	-	70%	-	-	70%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>		<ul style="list-style-type: none"> <li>Monitoring of the usage of vehicle</li> <li>Distribute resources based on accepted agreed norms</li> <li>Monitor compliance with monthly limit of 3 125 kilometers by all GG car users</li> </ul>										
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>Signed report on usage of vehicles</li> <li>Signed List of vehicles received</li> <li>Signed Distribution list</li> </ul>												
<b>Responsibility: District Director</b>												

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.2:** To improve the quality of monitoring and support provided to schools by the Department

PI 108: Percentage of Reconciled Asset Registers and the General ledgers		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	100%	25%	25%	25%	25%
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	25%	-	-	25%	-	-	25%	-	-	25%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>Recording and verification of assets</li> <li>Recording of recycled and disposed assets</li> <li>Reconciliation of the asset registers and the general ledgers</li> <li>Reporting on lost assets</li> </ul>
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<p><b>Portfolio of Evidence</b></p> <ul style="list-style-type: none"> <li>Signed copy of the reconciliation report</li> <li>Signed list of disposed assets</li> <li>Signed list of lost assets</li> </ul>
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**Responsibility: District Director**

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

**PI 109:** Percentage of financial obligations paid within 30 days as legislated timeframe (in terms of Treasury Regulations 8.2.3)

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Target Quarterly</b>	100%	100%	100%	100%	100%
<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	100%	-	-	100%	-	-	100%	-	-	100%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

**Key monthly activities covered by this Budget include**

- Review of creditors reconciliations
- Process payment of goods and services
- Monitor of implementation of financial management policies
- Manage payroll
- Monitor monthly compliance with Circular No 34

**Portfolio of Evidence**

- Copy of Creditor's reconciliation Report
- Copy of a report on payrolls

**Responsibility: District Director**

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

PI 110: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	12	3	3	3	3
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	1	1	1	1	1	1	1	1	1	1	1	1
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

**Key monthly activities covered by this Budget include**

- Manage and monitor budget
- Monitor expenditure
- Prepare and submit budget estimates
- Prepare and submit Section 40(4) – cash flow projections
- Coordinate, prepare and load budget

**Portfolio of Evidence:**

- Copy of signed Minutes of IYM meeting and attendance Registers
- Copy of Budget Estimates

**Responsibility: District Director**

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.2:</b> To develop the skills of the Department's workforce at all levels												
<b>PI 111:</b> Percentage of Performance work plan Agreements signed by April in the planned financial year					<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
			<b>Target Quarterly</b>		100%	100%	100%	100%	100%			
			<b>Budget</b>		0	0	0	0	0			
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	100%	-	-	100%	-	-	100%	-	-	100%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Signing and submission of Performance Agreements/Contracts by all employees</li> <li>• Facilitate moderation of PMDS activities</li> <li>• Advocacy on revised/ draft PMDS policy</li> <li>• District visit support, monitor and evaluate PMDS documentations</li> <li>• Submit quarterly reports</li> </ul>								
<b>Portfolio of Evidence</b> Consolidated Report on Performance work plan Agreements signed by April in the planned financial year tract and reviews forms												
<b>Responsibility: District Director</b>												

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

PI 112: Percentage of non-educator staff employed in public ordinary schools	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>	100%	100%	100%	100%	100%
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>			100%			100%			100%			100%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>Identify vacant posts and submit to Head Office for advertisement</li> <li>Facilitate the recruitment and placement of non-educator staff</li> </ul>
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**Portfolio of Evidence**  
List of appointed non-educator staff

**Responsibility: District Director**

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

PI 113: Percentage of schools where allocated teaching posts are all filled	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>	100%	100%	100%	100%	100%
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	100%	-	-	100%	-	-	100%	-	-	100%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>Identify vacant posts and submit to Head Office for advertisement</li> <li>Facilitate the recruitment and placement of educators</li> </ul>
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**Portfolio of Evidence**  
List of appointed educators

**Responsibility: District Director**

**Strategic Goal 1:** Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

**Strategic Objective 1.4:** To increase access to education in public ordinary and independent schools

PI 114: Number of employees who receive proactive and curative assistance for individual and group challenges	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Quarterly</b>	700	175	175	175	175
	<b>Budget</b>	42 700	10 675	10 675	10 675	10 675

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	175	-	-	175	-	-	175	-	-	175
<b>Budget</b>	0	0	10 675	0	0	10 675	0	0	10 675	0	0	10 675

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>• Organise health promotion talks</li> <li>• Host educational events/sessions (e.g. stress management)</li> <li>• Assess employees and dependents for psychosocial stressors and refer for wellness intervention</li> <li>• Train employees on Financial Wellness</li> <li>• Encourage employees to participate in departmental physical and recreational activities</li> </ul>
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**Portfolio of Evidence:** -  
Signed copy of Statistics Report

**Responsibility:** District Director

## 4.2 Programme 2: Public Ordinary School Education

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools												
<b>PPM 201:</b> Number of full service schools servicing learners with learning barriers						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		5	-	-	-	5		
				<b>Budget</b>		100 000	0	0	0	100 000		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	5
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	100 000
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Establish and capacitate District Based Support Teams (DBSTs) and School Based Support Teams (SBSTs)</li> <li>• Develop professional capacity of all capacity of all educators trained in curriculum development and assessment</li> <li>• Train all educators and subject advisors on curriculum development and assessment e.g. Curriculum differentiation</li> <li>• Monitor full service schools monthly by DBSTs and MDTs</li> <li>• Implement SIAS Policy in Full Service Schools and admission of learners who experience medical/physical neurological/sensory/cognitive and emotional barriers to learning</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• List of full service school(s) signed by the District Director</li> <li>• Copy of Attendance registers</li> </ul>												
<b>Responsibility: District Director</b>												

\*The budget for this PPM is not decentralised to Districts.

**Strategic Goal 4:** Improved assessment for learning

**Strategic objective 4.5:** To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

<b>PPM 202:</b> The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>	54%	-	-	-	54%
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	54%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

- Key monthly activities covered by this Budget include:**
- Distribution and mediation of Circular on Admissions
  - Monitor implementation of School Admission Policies
  - Monitor submission of SASAMS monthly reports

**Portfolio of Evidence:**  
EMIS data on children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)

**Responsibility: District Director**

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

<b>PPM 203:</b> The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>	37%	-	-	-	37%
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	37%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

- |   |   |
|---|---|
| <b>Key monthly activities covered by this Budget include:</b> | <ul style="list-style-type: none"> <li>• Distribution and mediation of Circular on Admissions</li> <li>• Monitor implementation of School Admission Policies</li> <li>• Monitor submission of SASAMS monthly reports</li> </ul> |
|---|---|

**Portfolio of Evidence**  
EMIS data on children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)

**Responsibility: District Director**

<b>Strategic Goal 3:</b> Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
<b>Strategic Objective 3.1:</b> Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
<b>PPM 204:</b> Number of schools provided with media resources					<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
				<b>Target Annual</b>	80	-	-	-	-	80		
				<b>*Budget</b>	0	0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	80
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Monitor school libraries/Media Resource Centres</li> <li>• Training of educators in library management and integration of resources with teaching and learning</li> <li>• Training of educators on National GSS guidelines for school libraries and Information Services (NGLIS)</li> <li>• Monitor and report monthly and quarterly on the retention and retrieval of media resources</li> </ul>								
<b>Portfolio of Evidence:</b>												
<ul style="list-style-type: none"> <li>• List of schools provided with media resources including proof of deliveries (PODs)</li> <li>• Attendance registers</li> </ul>												
<b>Responsibility: District Director</b>												

\*The budget for this PPM is not decentralised to Districts.

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools												
<b>PPM 205:</b> Learner absenteeism rate					<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
				<b>Target Quarterly</b>	3%	3%	3%	3%	3%			
				<b>Budget</b>	0	0	0	0	0			
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Monitor attendance of learners</li> <li>• Monitor submissions of SASAMS report by schools</li> </ul>								
<b>Portfolio of Evidence</b> SASAMS report on learner absenteeism												
<b>Responsibility: District Director</b>												

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.3:** To improve systems for effective management and administration of schools

<b>PPM 206:</b> Teacher absenteeism rate	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	4%	4%	4%	4%
	<b>Budget</b>	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

- |  |  |
|--|--|
| <b>Key monthly activities covered by this Budget include</b> | <ul style="list-style-type: none"> <li>• Monitor attendance by educators</li> <li>• Monitor submissions of SASAMS report by schools</li> <li>• Monitor leave management</li> </ul> |
|--|--|

**Portfolio of Evidence**  
SASAMS report on teacher absenteeism

**Responsibility:** District Director

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools														
<b>PPM 207:</b> Number of learners in public ordinary schools benefiting from the “No Fee School” policy					<b>Annual</b>		<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
				<b>Target Annual</b>	1 232 066		-		-		-		1 232 066	
				<b>*Budget</b>	0		0		0		0		0	
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>				
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>		
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	1 232 066		
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Monitor compliance to No Fee School policy</li> <li>• Training of School Governing Bodies in financial management</li> <li>• Verify list of quintiles 1 – 3 schools with number of learners</li> <li>• Verify approved Fee exemptions in quintiles 4 – 5 schools</li> </ul>										
<b>Portfolio of Evidence</b> EMIS data on learners in public ordinary schools benefiting from the “No Fee School” policy														
<b>Responsibility: District Director</b>														

\*The budget for this PPM is not decentralised to districts.

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.1:</b> To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
<b>PPM 208:</b> Number of educators trained on Literacy/Language content methodology						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		918	-	-	-	918		
				<b>*Budget</b>		0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	918
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key activities covered by this Budget include:</b>				Identify and submit lists of educators to be trained in Literacy/Language content and Methodology								
<b>Portfolio of Evidence:</b> Copy of Attendance Registers (with PERSAL numbers) of teacher trained on Literacy/Language content methodology												
<b>Responsibility: District Director</b>												

\*The budget for this PPM is not decentralised.

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
<b>Strategic Objective 1.1:</b> To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose														
<b>PPM 209:</b> Number of educators trained on Numeracy/Mathematics content and methodology				<b>Annual</b>		<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>		
				<b>Target Annual</b>		918		-		-		-		918
				<b>*Budget</b>		0		0		0		0		0
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>				
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>		
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	918		
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Key activities covered by this Budget include:</b>				Identify and submit lists of educators to be trained in Numeracy/Mathematics content and Methodology										
<b>Portfolio of Evidence:</b> Copy of Attendance Registers (with PERSAL numbers) of teacher trained on Numeracy/Mathematics content methodology														
<b>Responsibility: District Director</b>														

\*Budget is not decentralised to districts.

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.3:</b> To improve systems for effective management and administration of schools												
<b>PI 201:</b> Number of small, unviable and marginal schools managed to improve learner achievement						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		142	-	-	-	142		
				<b>Budget</b>		933 333	0	0	0	933 333		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	142
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	933 333
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Manage the rationalization and realignment of schools</li> <li>• Supporting schools and teachers to improve capacity and practices in Multi-Grade Teaching (MGT) Strategies</li> <li>• Monitor and manage Section 14 Agreements</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• Copy of Attendance registers</li> <li>• List of small, unviable and marginal schools</li> </ul>												
<b>Responsibility: District Director</b>												

**Strategic Goal 1:** Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

**Strategic Objective 1.4:** To increase access to education in public ordinary and independent schools

PI 202: Number of learners benefitting from the National School Nutrition Programme (NSNP)		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	288 144	288 144	288 144	288 144	288 144
	<b>*Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	288 144	288 144	288 144	288 144	288 144	288 144	288 144	288 144	288 144	288 144	288 144	288 144
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include:</b>	Monitor the provision of Nutritious meals and utensils
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**Portfolio of Evidence:**  
List of learners benefitting from National School Nutrition Programme (NSNP)

**Responsibility: District Director**

\*The budget for this PI is not decentralised to districts.

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools												
PI 203: Number of learners benefitting in Learner Transport Subsidy						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		15 115	15 115	15 115	15 115	15 115	15 115	
				<b>*Budget</b>		0	0	0	0	0	0	
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	15 115	15 115	15 115	15 115	15 115	15 115	15 115	15 115	15 115	15 115	15 115	15 115
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key activities covered by this Budget include:</b>				Identify, verify and submit data of eligible learners to Head Office								
<b>Portfolio of Evidence:</b> <ul style="list-style-type: none"> <li>List of learners benefitting from transport subsidy</li> <li>Copy of Attendance Registers of meetings</li> </ul>												
<b>Responsibility: District Director</b>												

\* The budget for PI 205 resides with the Department of transport.

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.2:** To improve the quality of monitoring and support provided to schools by the Department

PI 204: Number of learners benefiting from hostel accommodation		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	715	715	715	715	715
	<b>*Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	715	715	715	715	715	715	715	715	715	715	715	715
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include:</b>	Monitor Hostel Policy Implementation, compliance and provide support
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**Portfolio of Evidence**  
List of eligible learners in Hostels

**Responsibility: District Director**

<b>Strategic Goal 3:</b> Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
<b>Strategic Objective 3.1:</b> Provide texts, stationery, exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
<b>PI 205:</b> Percentage of learners having access to the required textbooks in all grades and in all subjects						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		100%	27.1%	8.22%	56.31%	8.35%		
				<b>Budget</b>		0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	27.1%	-	-	8.22%	-	-	56.31%	-	-	8.35%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include:</b>				Monitor delivery of textbooks								
<b>Portfolio of Evidence</b> Copy of the confirmation of receipt of textbooks at schools												
<b>Responsibility: District Director</b>												

\*The budget for this PI is not decentralised to districts.

<b>Strategic Goal 3:</b> Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning														
<b>Strategic Objective 3.1:</b> Provide texts, stationery, exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning														
<b>PI 206:</b> Percentage of learners having access to the required workbooks per grade					<b>Annual</b>		<b>Quarter 1</b>		<b>Quarter 2</b>		<b>Quarter 3</b>		<b>Quarter 4</b>	
				<b>Target Quarterly</b>	100%		27.1%		8.22%		56.31%		8.35%	
				<b>*Budget</b>	0		0		0		0		0	
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>				
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>		
<b>Target</b>	-	-	27.1%	-	-	8.22%	-	-	56.31%	-	-	8.35%		
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Key monthly activities covered by this Budget include:</b>				Monitor delivery of workbooks										
<b>Portfolio of Evidence</b> Copy of the confirmation of receipt of workbooks at schools														
<b>Responsibility: District Director</b>														

\*The budget for this PI is not decentralised to districts.

<b>Strategic Goal 3:</b> Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
<b>Strategic Objective 3.1:</b> Provide texts, stationery, exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
<b>PI 207:</b> Percentage of target schools supplied with improved resource packs						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		1005	6.29%	12.86%	61.43%	19.43%		
				<b>*Budget</b>		0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	6.29%	-	-	12.86%	-	-	61.43%	-	-	19.43%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include:</b>				Monitor delivery of resource packs								
<b>Portfolio of Evidence</b> Copy of the confirmation of receipt of resource packs to schools												
<b>Responsibility: District Director</b>												

\*The budget for this PI is not decentralised to districts.

<b>Strategic Goal 3:</b> Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
<b>Strategic Objective 3.1:</b> Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
<b>PI 208:</b> Number of Agricultural high schools resourced with the minimum resource package in the planned financial year						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		1	1	1	1	1		
				<b>Budget</b>		1 000 000	250 000	250 000	250 000	250 000		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	1	-	-	1	-	-	1	-	-	1
<b>Budget</b>	0	0	250 000	0	0	250 000	0	0	250 000	0	0	250 000
<b>Key monthly activities covered by this Budget include:</b>				Resourcing of Agricultural high schools with machinery, equipment, animals, animal feed and structures like pig styles and poultry run. <ul style="list-style-type: none"> <li>Facilitate and monitor the decentralization of funds to 1 Agricultural school</li> <li>Monitor and support districts and schools in the procurement and delivery of machinery, equipment garden tools animals, animal feed as well as in the construction of piggery and poultry units.</li> <li>Monitor the election and training of Farm Committee members.</li> <li>Facilitate and monitor the finalization of the development of the policy document for Agricultural schools.</li> <li>To organize and monitor the official handing over of newly procured animals and equipment</li> <li>Conduct a situation analysis with the Dept. of Agriculture for potential new Agricultural schools.</li> <li>Monitor, evaluate and support all Agricultural schools.</li> </ul>								
<b>Portfolio of Evidence:</b>												
<ul style="list-style-type: none"> <li>Delivery note of resources supplied to schools</li> <li>Copy of attendance register</li> <li>Copy of monitoring report</li> </ul>												
<b>Responsibility: District Director</b>												

**Strategic Goal 7:** Improved learning outcomes through partnerships and stakeholder engagement

**Strategic Objective 7.1:** To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 209: Number of public schools that will participate in a minimum of five sporting codes including Indigenous Games	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	642	642	642	642
	<b>Budget</b>	1 166 666	291 666	291 666	291 666

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	642	-	-	642	-	-	642	-	-	642
<b>Budget</b>	0	0	291 666	0	0	291 666	0	0	291 666	0	0	291 666

<b>Key monthly activities covered by this Budget include:</b>	<ul style="list-style-type: none"> <li>• Coordinate the implementation of school sport leagues from school and circuit level</li> <li>• Support school and circuit initiatives</li> <li>• Monitor Financial Management</li> </ul>
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**Portfolio of Evidence**  
List of schools participating in a minimum of five sporting codes

**Responsibility: District Director**

<b>Strategic Goal 7:</b> Improved learning outcomes through partnerships and stakeholder engagement													
<b>Strategic Objective 7.1:</b> To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions													
<b>PI 210:</b> Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ngoma, dance and movement)						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>			
				<b>Target Quarterly</b>		642	642	642	642	642			
				<b>Budget</b>		1 333 333	333 333	333 333	333 333	333 333			
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>			
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	
<b>Target</b>	-	-	642	-	-	642	-	-	642	-	-	642	
<b>Budget</b>	0	0	333 333	0	0	333 333	0	0	333 333	0	0	333 333	
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Coordinate the implementation of school sport leagues from school and circuit level</li> <li>• Support school initiatives e.g. physical education initiatives</li> </ul>									
<b>Portfolio of Evidence</b> List of schools participating in cultural activities													
<b>Responsibility: District Director</b>													

<b>Strategic Goal 7:</b> Improved learning outcomes through partnerships and stakeholder engagement												
<b>Strategic Objective 7.1:</b> To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
<b>PI 211:</b> Number of public schools that participate in Heritage Programmes (debates, youth dialogues, quiz, drama poetry, youth camps)						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		128	32	32	32	32		
				<b>Budget</b>		250 000	62 500	62 500	62 500	62 500		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	32	-	-	32	-	-	32	-	-	32
<b>Budget</b>	0	0	62 500	0	0	62 500	0	0	62 500	0	0	62 500
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>Promote heritage, race and value programmes in all schools</li> <li>Instill the Bill of Rights in all the schools</li> <li>Advocacy and awareness campaigns for non-participating schools in heritage programmes</li> <li>Monitor and support schools for all Heritage, Race and Values programmes</li> <li>Conduct social cohesion workshop for values in Education with NDBE for SGBs, RCLs and Community stakeholders</li> <li>Facilitate and coordinate implementation of programmes in all the schools</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>Copy of Attendance register</li> <li>List of schools that participate in Heritage Programmes</li> </ul>												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 7:</b> Improved learning outcomes through partnerships and stakeholder engagement												
<b>Strategic Objective 7.1:</b> To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
<b>PI 212:</b> Number of public schools that will participate in school safety programmes						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		642	642	642	642	642		
				<b>Budget</b>		250 000	62 500	62 500	62 500	62 500		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	642	-	-	642	-	-	642	-	-	642
<b>Budget</b>	0	0	62 500	0	0	62 500	0	0	62 500	0	0	62 500
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>Promote safety and ensure that the environment is conducive for teaching and learning in all schools</li> <li>Monitor and support schools in all school safety programmes</li> <li>Participate in joint meetings with stakeholders for integrated school safety programmes</li> <li>Extend the marching and drill program in 6 identified districts by DBE</li> <li>Purchase of school safety equipment including uniforms and drug testing devices for all schools eg Early warning signs, marching drill equipment (drums and uniform)</li> <li>Hold youth camps for school safety awareness</li> <li>Linking of schools to the nearest police station</li> <li>Roll out Teenagers Against Drug Abuse (TADA) in all the schools</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>Attendance register</li> <li>List of schools</li> <li>Delivery notes</li> </ul>												
<b>Responsibility: District Director</b>												

### **4.3 Programme 3: Independent School Subsidies**

**Strategic Goal 6:** Improve school functionality through effective governance, management and monitoring

**Strategic Objective 6.2:** To improve the quality of monitoring and support provided to schools by the Department

<b>PPM 301:</b> Percentage of registered independent schools receiving subsidies			<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>					
		<b>Target Annual</b>	100% (13)	-	-	-	100% (13)					
		<b>Budget</b>	0	0	0	0	0					
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	100% (13)
<b>Budget</b>		0	0	0	0	0	0	0	0	0	0	0

**Key monthly activities covered by this Budget include:** Monitor compliance to policy

**Portfolio of Evidence:**  
List of schools that receives subsidy with number of learners

**Responsibility:** District Director

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department												
PPM 302: Number of learners at subsidised registered independent schools							<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
				<b>Target Annual</b>			2 600	-	-	-	2 600	
				<b>Budget</b>			0	0	0	0	0	
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	2 600
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include:</b>				<ul style="list-style-type: none"> <li>• Monitor Compliance to Policy</li> <li>• Collection and verification of learner data</li> </ul>								
<b>Portfolio of Evidence</b>												
List of schools with number of learners and funds transferred												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 6:</b> Improve school functionality through effective governance, management and monitoring												
<b>Strategic Objective 6.2:</b> To improve the quality of monitoring and support provided to schools by the Department												
<b>PPM 303:</b> Percentage of registered independent schools visited for monitoring and support						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Quarterly</b>		100% (13)	100% (13)	100% (13)	100% (13)	100% (13)		
				<b>Budget</b>		83 333	208 833	208 833	208 833	208 833		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	100% (13)	-	-	100% (13)	-	-	100% (13)	-	-	100% (13)
<b>Budget</b>	0	0	208 833	0	0	208 833	0	0	208 833	0	0	208 833
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Monitor compliance to policy and support of curriculum implementation</li> <li>• Update profiles of independent schools</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• List of Independent schools visited</li> <li>• Copy of Attendance register</li> </ul>												
<b>Responsibility: District Director</b>												

## **4.4 Programme 4: Public Special School Subsidies**

<b>Strategic Goal 2:</b> Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan														
<b>Strategic Objective 2.1:</b> To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools														
PPM 401: Percentage of special schools serving as Resource Centres				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Annual		100% (2)		-		-		-		100% (2)
				*Budget		0		0		0		0		0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	100% (2)		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Key monthly activities covered by this Budget include</b>				Monitor special schools serving as resource centres										
<b>Portfolio of Evidence</b> List of selected special schools														
<b>Responsibility: District Director</b>														

\*The budget is not decentralised.

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools												
<b>PPM 402:</b> Number of learners in public special schools						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		264	-	-	-	264		
				<b>Budget</b>		0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	264
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>				Monitor and support of learners in special schools								
<b>Portfolio of Evidence:</b> SASAMS printout of learners in public special schools												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools														
PPM 403: Number of Therapists/specialist staff in special schools					Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target Quarterly	2		2		2		2		2	
				Budget	0		0		0		0		0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	2	-	-	2	-	-	2	-	-	2		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Key monthly activities covered by this Budget include</b>				Monitor and support therapists/specialist staff in Special Schools										
<b>Portfolio of Evidence</b> List of appointed Therapists/specialist staff														
<b>Responsibility: District Director</b>														

**Strategic Goal 2:** Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

**Strategic Objective 2.1:** To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools

PI 401: Number of special schools	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>	2	-	-	-	2
	<b>Budget</b>	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	2
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0

<b>Key monthly activities covered by this Budget include</b>	Monitor and support special schools
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**Portfolio of Evidence**  
List of special schools

**Responsibility: District Director**

## **4.5 Programme 7: Examinations and Education Related Services**

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic objective 4.4</b> To increase the number of Grade 12 learner who passed the National Senior Certificate												
<b>PPM 701:</b> Percentage of learners who passed National Senior Certificate (NSC)						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		62%	-	-	-	62%		
				<b>Budget</b>		250 000	0	0	0	250 000		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	62%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	250 000
<b>Key monthly activities covered by this budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support all schools in relation to readiness and plans for teaching and learning, Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions and curriculum coverage in line with the Annual Teaching Plan (ATP)</li> <li>• Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject</li> <li>• Distribute and mediate circular for schools, outline learner performance and set targets (pass rates &amp; distinctions)</li> <li>• Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school.</li> <li>• Analyse learner performance per school per quarter and develop intervention strategies.</li> <li>• Monitor and support schools in setting subject performance targets.</li> <li>• Modify and adapt school subject improvement plans to improve subject performance</li> <li>• Initiate and co-ordinate partnerships to support programmes in schools.</li> </ul>								
<b>Portfolio of Evidence</b> Copy of NSC result analysis												
<b>Responsibility: District Director</b>												

**Strategic Goal 4:** Improved assessment for learning

**Strategic objective 4.2:** To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university

PPM 702: Percentage of Grade 12 learners passing at bachelor level	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
	<b>Target Annual</b>	19.5%	-	-	-	19.5%
	<b>Budget</b>	206 945	0	0	0	206 945

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	19.5%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	206 945

<b>Key monthly activities covered by this budget include</b>	<ul style="list-style-type: none"> <li>• Initiate, monitor and support district career guidance programmes</li> <li>• Distribute Grade 12 academic learner support and motivational support materials</li> <li>• Initiate, monitor and support district learner and study skills interventions programmes to improve the number of distinctions.</li> <li>• Roll out programme for Language Across the Curriculum (LAC)</li> <li>• Promote Reading Strategy to improve literacy across Grade 10 – 12</li> <li>• Conduct Evidence Based Report (EBR) accountability sessions with schools</li> <li>• Monitor the utilisation of telematics and smart classrooms</li> </ul>
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<p><b>Portfolio of Evidence</b></p> <ul style="list-style-type: none"> <li>• Copy of Attendance register</li> <li>• Copy of NSC Result analysis</li> </ul>
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**Responsibility:** District Director

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic objective 4.3:</b> To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences												
<b>PPM 703:</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		16%	-	-	-	16%		
				<b>*Budget</b>		208 333	0	0	0	208 333		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	16%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	208 333
<b>Key monthly activities covered by this budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support incubation classes for Mathematics learners</li> <li>• Organise and monitor Learner Camps (autumn, winter &amp; spring)</li> <li>• Organise participation of learners in Intervention activities (Sci - Fest, Maths Week)</li> </ul>								
<b>Portfolio of Evidence</b> Copy of NSC results analysis												
<b>Responsibility:</b> District Director												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic objective 4.3:</b> To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences												
<b>PPM 704:</b> Percentage of Grade 12 learners achieving 50% or more in Physical Science						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		19%	-	-	-	19%		
				<b>Budget</b>		208 333	0	0	0	208 333		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	19%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	208 333
<b>Key monthly activities covered by this budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support incubation classes for Physical Science learners</li> <li>• Organise and monitor Learner Camps (Autumn, Winter &amp; Spring)</li> <li>• Organise participation of learners in Intervention activities (Sci - Fest, National Science Week)</li> </ul>								
<b>Portfolio of Evidence</b> Copy of NSC results analysis												
<b>Responsibility:</b> District Director												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic objective 4.4</b> To increase the number of Grade 12 learner who passed the National Senior certificate												
<b>PPM 705:</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		47	-	-	-	47		
				<b>Budget</b>		0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	47
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support all schools in relation to readiness and plans for teaching and learning, Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions and curriculum coverage in line with the Annual Teaching Plan (ATP)</li> <li>• Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject</li> <li>• Distribute and mediate circular for schools, outline learner performance and set targets (pass rates &amp; distinctions)</li> <li>• Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school.</li> <li>• Analyse learner performance per school per quarter and develop intervention strategies.</li> <li>• Monitor and support schools in setting subject performance targets</li> <li>• Modify and adapt school subject improvement plans to improve subject performance</li> <li>• Initiate and co-ordinate partnerships to support programmes in schools.</li> </ul>								
<b>Portfolio of Evidence</b> Copy of NSC results analysis												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.1:</b> To increase the percentage of learners performing at required levels in language and mathematics in all grades												
<b>PI 701:</b> Percentage of learners in Grade 3 achieving 40% and above in Home Language						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		62%	-	-	-	62%		
				<b>Budget</b>		130 637	0	0	0	130 637		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	62%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	130 637
<b>Key monthly activities covered by this budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support schools with CAPS Implementation, the use of workbooks and the Provincial Assessment Framework</li> <li>• Monitor the 'How I Teach' programmes in schools</li> <li>• Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve Grades 2 and 3 learners reading proficiency level</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• Copy of attendance register</li> <li>• Copy of Analysis of results</li> </ul>												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.1:</b> To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 702: Percentage of learners in Grade 3 achieving 40% and above in Mathematics						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		62%	-	-	-	62%		
				<b>Budget</b>		122 725	0	0	0	122 725		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	62%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	122 725
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support schools with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received</li> <li>• Conduct Content Gap training workshops for Subject Advisors to cascade training on Problem Solving</li> <li>• Monitor the 'How I Teach' programmes in schools</li> <li>• Support and strengthen Mathematics teaching, learning and assessment in schools</li> <li>• Collaboration with NECT to monitor and support Libode on Lesson plans development for Mathematics in the Foundation Phase</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• Copy of attendance Registers</li> <li>• Copy of Analysis of Results</li> </ul>												
<b>Responsibility: District Director</b>												

**Strategic Goal 4:** Improved assessment for learning

**Strategic Objective 4.1:** To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 703: Percentage of Grade 6 learners achieving 50% or above in Home Language		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Annual</b>	58%	-	-	-	58%
	<b>Budget</b>	20 950	0	0	0	20 950

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	58%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	20 950

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>• Conduct Reading workshops for Home Language at Intermediate Phase</li> <li>• Conduct Spelling BEE Competition and Language Festival</li> <li>• Conduct analysis of Common tasks results</li> <li>• Conduct quarterly School Based Moderation</li> <li>• Monitor workbook utilization</li> </ul>
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**Portfolio of Evidence**

- Copy of Attendance registers
- Copy of Analysis of results

**Responsibility: District Director**

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.1:</b> To increase the percentage of learners performing at required levels in language and mathematics in all grades												
<b>PI 704:</b> Percentage of Grade 6 learners achieving 50% and above in Mathematics						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		42%	-	-	-	42%		
				<b>Budget</b>		26 375	0	0	0	26 375		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	42%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	26 375
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support schools with CAPS Implementation, use of workbooks, error analysis workshops and JICA project</li> <li>• Hold annual District Mental Mathematics Quiz competition for Grade 4-6</li> <li>• Roll out and monitor MST Grade 4-9 content training workshops.</li> <li>• Conduct workshop on Problem Solving strategies through JICA projects</li> <li>• Collaboration National Education Collaboration Trust (NECT)</li> <li>• Monitor the How I Teach Programmes</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• Copy of Attendance registers</li> <li>• Copy of Analysis of results</li> </ul>												
<b>Responsibility: District Director</b>												

**Strategic Goal 4:** Improved assessment for learning

**Strategic Objective 4.1:** To increase the percentage of learners performing at required levels in language and mathematics in all grades

PI 705: Percentage of Grade 7 learners achieving 40% or above in First Additional Language		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Annual</b>	58%	-	-	-	58%
	<b>Budget</b>	20 950	0	0	0	20 950

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	58%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	20 950

<b>Key monthly activities covered by this Budget include</b>	<ul style="list-style-type: none"> <li>• Conduct Home Language methodology workshops.</li> <li>• Conduct Reading workshops for Home Language at Senior Phase.</li> <li>• Conduct Spelling Bee Competition and Language Festivals</li> <li>• Analyze Common tasks results</li> </ul>
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- Portfolio of Evidence**
- Copy of Attendance registers
  - Copy of Analysis of results

**Responsibility: District Director**

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.1:</b> To increase the percentage of learners performing at required levels in language and mathematics in all grades												
<b>PI 706:</b> Percentage of Grade 7 learners achieving 50% and above in Mathematics						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		42%	-	-	-	42%		
				<b>Budget</b>		20 950	0	0	0	20 950		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	42%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	20 950
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and Support schools in CAPS Implementation</li> <li>• Monitor use of workbooks, error analysis workshops and Japan International Cooperation Agency (JICA) project</li> <li>• Hold annual District Mental Mathematics Quiz competition for Grade 7</li> <li>• Roll out and monitor MST Grade 7 content training workshops</li> <li>• Conduct workshops on Problem Solving strategies through JICA projects</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• Copy of Attendance registers</li> <li>• Copy of Analysis of results</li> </ul>												
<b>Responsibility:</b> District Director												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.1:</b> To increase the percentage of learners performing at required levels in language and mathematics in all grades												
<b>PI 707:</b> Percentage of Grade 9 learners achieving 50% and above Home Language						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		48%	-	-	-	48%		
				<b>Budget</b>		20 950	0	0	0	20 950		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	48%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	20 950
<b>Key activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>Analyse common tasks results</li> <li>Conduct Home Language methodology workshop</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>Copy of Attendance registers</li> <li>Copy of Analysis of results</li> </ul>												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.1:</b> To increase the percentage of learners performing at required levels in language and mathematics in all grades												
<b>PI 708:</b> Percentage of Grade 9 learners achieving 50% and above in Mathematics						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		30%	-	-	-	30%		
				<b>Budget</b>		26 375	0	0	0	26 375		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	30%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	26 375
<b>Key monthly activities covered by this Budget include</b>				<ul style="list-style-type: none"> <li>• Monitor and support schools in Caps implementation</li> <li>• Monitor the use of workbooks and error analysis.</li> <li>• Hold annual Mathematics quiz competition for grade 9</li> <li>• Distribute MST Study guides</li> <li>• Conduct 1+4/9 maths methodology workshop</li> <li>• Train lead teachers on development of quality assessment tasks</li> </ul>								
<b>Portfolio of Evidence</b>												
<ul style="list-style-type: none"> <li>• Copy of Attendance registers</li> <li>• Copy of Analysis of results</li> </ul>												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.5:</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
<b>PI 709:</b> Percentage of learners who complete the whole curriculum (Grade 1-9)						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		50%	-	-	-	50%		
				<b>Budget</b>		0	0	0	0	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	50%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>				Monitoring the curriculum coverage from Grade 1 – 9 in all subjects								
<b>Portfolio of Evidence</b> SASAMS report on curriculum coverage												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.5:</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 710: Number of FET schools that have no SBA rejections						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		66	-	-	-	66		
				<b>Budget</b>		125 000	0	0	0	125 000		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	66
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	125 000
<b>Key monthly activities covered by this budget include</b>				<ul style="list-style-type: none"> <li>Strengthen and monitor SBA at school level</li> <li>Conduct and Monitor Term 1, 2 &amp; 3 District and Cluster Moderation</li> </ul>								
<b>Portfolio of Evidence</b> Copy of Signed SBA Moderation Report												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 4:</b> Improved assessment for learning												
<b>Strategic Objective 4.5:</b> To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PI 711: Percentage of learners who complete the whole curriculum (Grade 10-12)						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		50%	-	-	-	50%		
				<b>Budget</b>		0	0	0	00	0		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	50%
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Key monthly activities covered by this Budget include</b>				Monitoring and support the curriculum coverage from Grades 10 – 12 in all subjects								
<b>Portfolio of Evidence</b> SASAMS report on curriculum coverage												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools												
<b>PI 712:</b> Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services			<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>					
	<b>Target Annual</b>		250	-	-	-	250					
	<b>Budget</b>		83 333	0	0	0	83 333					
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	250
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	83 333
<b>Key monthly activities covered by this budget include</b>				Therapists, Psychologists and other Inclusive Education specialists will screen, identify, assess and support learners experiencing barriers to learning in public ordinary schools as per SIAS Policy								
<b>Portfolio of Evidence</b> SASAMS reports												
<b>Responsibility: District Director</b>												

<b>Strategic Goal 1:</b> Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
<b>Strategic Objective 1.4:</b> To increase access to education in public ordinary and independent schools												
<b>PI 713:</b> Number of learners in public ordinary schools experiencing barriers to learning benefitting from Curriculum Differentiation, Concessions and Accommodation in Assessment and Remedial Education						<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
				<b>Target Annual</b>		250	-	-	-	250		
				<b>Budget</b>		83 333	0	0	0	83 333		
<b>Quarter</b>	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
<b>Month</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>
<b>Target</b>	-	-	-	-	-	-	-	-	-	-	-	250
<b>Budget</b>	0	0	0	0	0	0	0	0	0	0	0	83 333
<b>Key monthly activities covered by this budget include</b>				Offer remedial interventions, curriculum differentiation, accommodation and concessions in assessment to learners in Public Ordinary Schools								
<b>Portfolio of Evidence:</b> SASAMS Reports												
<b>Responsibility: District Director</b>												

**Strategic Goal 1:** Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

**Strategic Objective 1.1:** To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose

<b>PI 714:</b> Number of District Based Support Teams(DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes		<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	83	20	20	20	23
	<b>Budget</b>	333 333	83 333	83 333	83 333	83 333

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	20	-	-	20	-	-	20	-	-	23
<b>Budget</b>	0	0	83 333	0	0	83 333	0	0	83 333	0	0	83 333

**Key monthly activities covered by this budget include** Training of SBSTs and educators in accredited and non- accredited programmes in SIAS Policy, Curriculum Differentiation, Concessions and Accommodations in Assessment, Psycho-social Support and Remedial Education

**Portfolio of Evidence:**  
Copy of Attendance registers

**Responsibility: District Director**

**Strategic Goal 1:** Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

**Strategic Objective 1.4:** To increase access to education in public ordinary and independent schools

<b>PI 715:</b> Number of schools provided with psycho-social support through Care and Support for Teaching and Learning (CSTL)	<b>Annual</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	<b>Target Quarterly</b>	68	68	68	68
	<b>Budget</b>	1 747 266	436 816	436 816	436 816

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
<b>Target</b>	-	-	68	-	-	68	-	-	68	-	-	68
<b>Budget</b>	0	0	436 816	0	0	436 816	0	0	436 816	0	0	436 816

- |  |  |
|--|--|
| <b>Key monthly activities covered by this budget include</b> | <ul style="list-style-type: none"> <li>• Monitor implementation of the CSTL Program</li> <li>• Screening, identification and referral of learners per grade through Integrated School Health Programme (ISHP)</li> </ul> |
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**Portfolio of Evidence:**  
Copy of signed Monitoring Reports

**Responsibility:** District Director

## OFFICIAL SIGN-OFF

This District Operational Plan was developed by the Eastern Cape Department of Education under the guidance of the Member of the Executive Council for Education in the Province. It was prepared in line with the current Strategic Plan and Annual Performance Plan of the Eastern Cape Education Department; and accurately reflects the performance targets which the programme will endeavour to achieve given the resources made available in the budget for 2017/18.



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**RAY TYWAKADI**  
**DEPUTY DIRECTOR-GENERAL**

*Compiled by: B Pamla*  
*Checked by: V A Joseph: CES*  
*Supervised by: N Y Kanjana: Director*