

CHRIS HANI EAST DISTRICT



EASTERN CAPE DEPARTMENT OF EDUCATION
CHRIS HANI EAST 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.

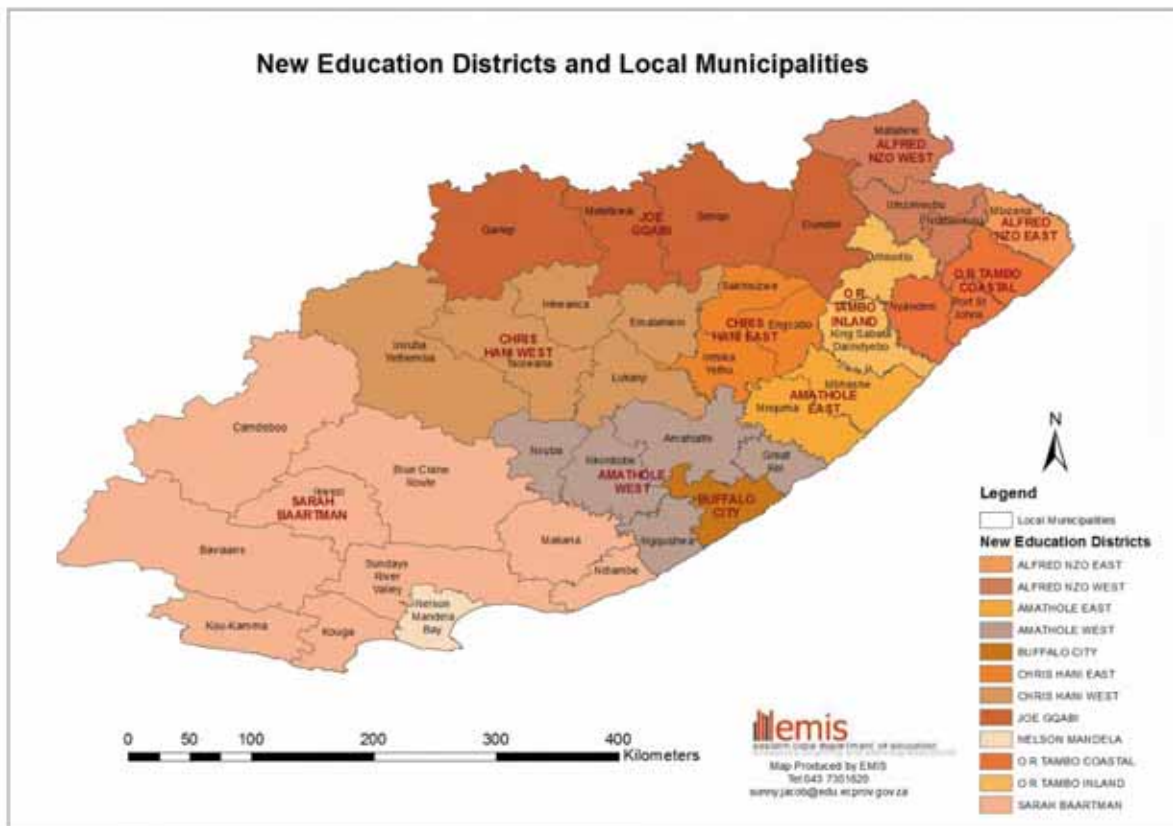
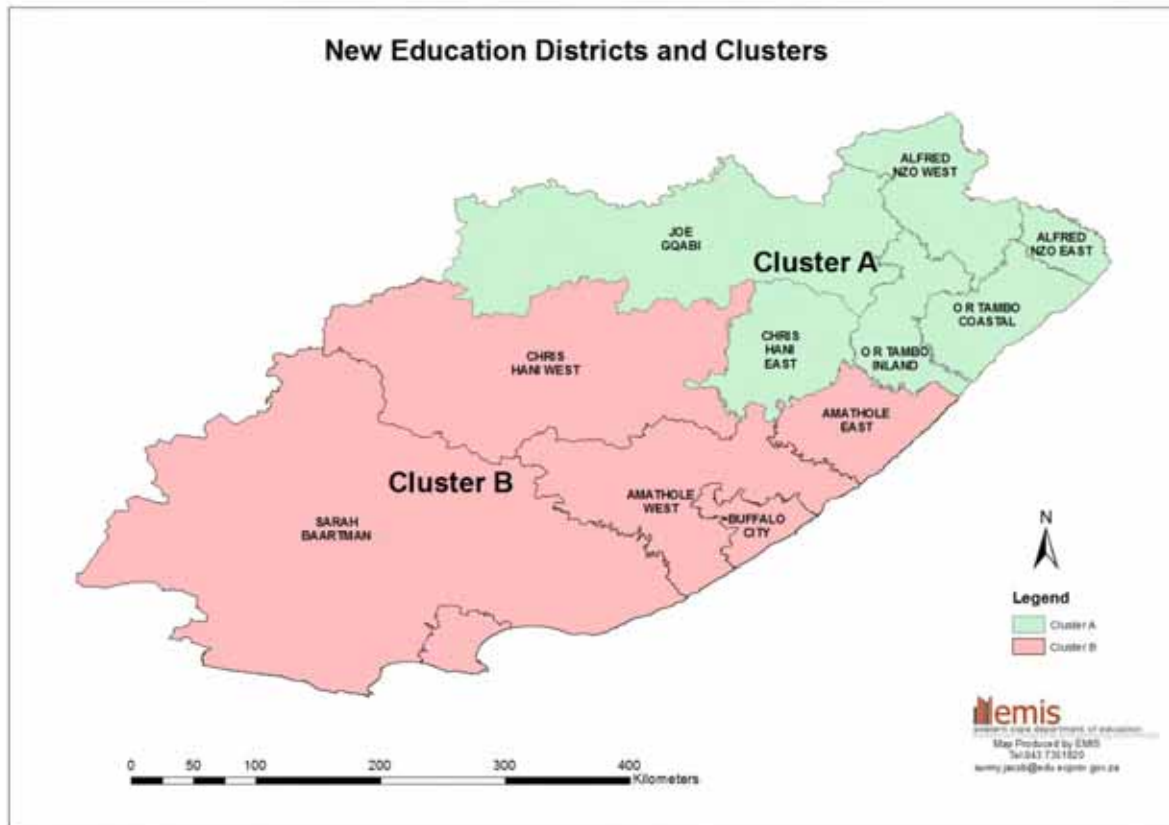
I wish to thank you all for your commitment to improving education in the Eastern Cape and urge you to assist us in implementing the 2017/18 District Operational Plan



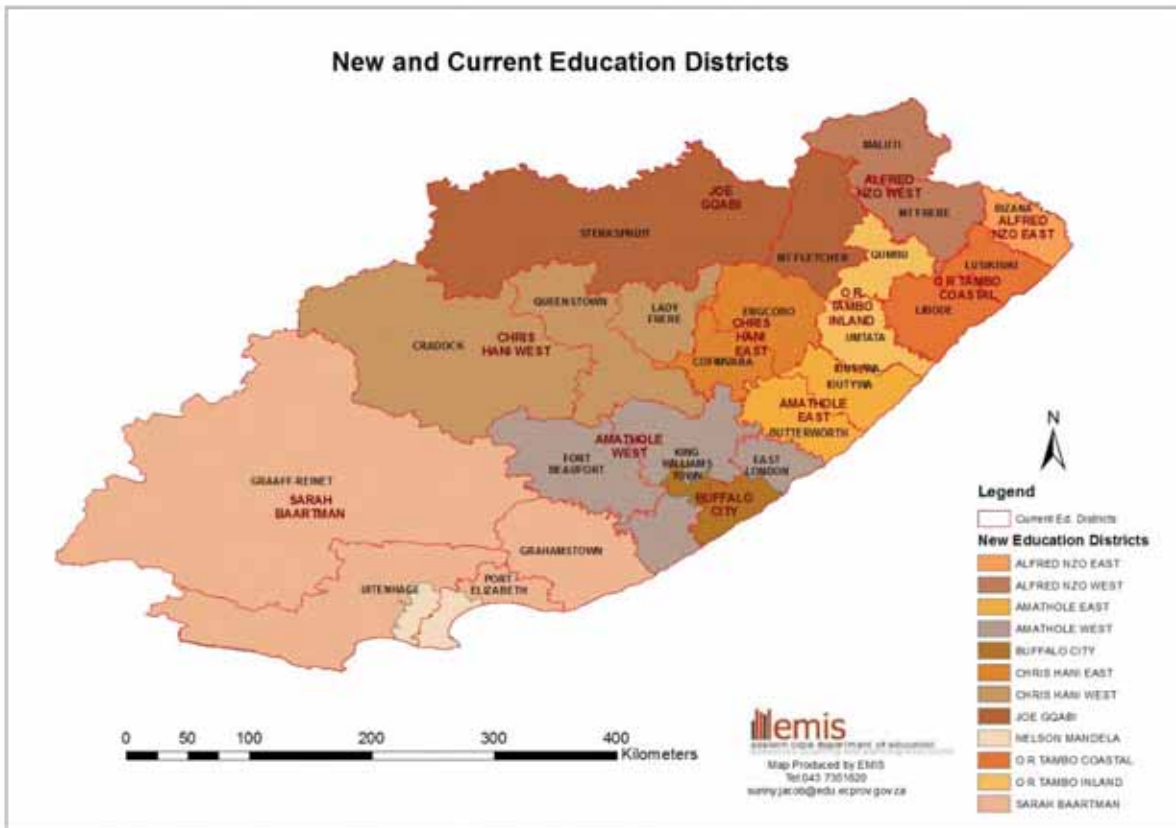
RAY TYWAKADI

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
Grand Total	213	5471	5684

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
Grand Total	45	48	3087	875	1629	5684

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:

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

Part B

4. Part B: Performance Information

4.1. Programme 1: Administration

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	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
	Target Quarterly	481	481	481	481	481						
	*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	-	-	481	-	-	481	-	-	481	-	-	481
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> Identify schools with new admin staff and train them on utilisation of SASMS Monitor the collection and uploading of data by schools Verify data at school level Upload data to provincial SASAMS warehouse Meeting with school EMIS coordinators Upload data to LURITS 											
Portfolio of Evidence:	<ul style="list-style-type: none"> 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												
PPM 102: Number of public schools that can be contacted electronically (e-mail)		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly		481		481		481		481		
		*Budget		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	-	-	481	-	-	481	-	-	481	-	-	481
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Training of school's email users by District Office 365 Master Trainers • Communicate with schools regarding consumption of e-mail system - IT&SI • Facilitate access to ICT infrastructure School connectivity to support SASAMS – IT&SI • Maintenance & support for ICT infrastructure to support SASAMS – IT&SI • Compile Monthly and Quarterly Reports on email consumption – IT&S • Collate SASAMS databases from schools for submission to relevant users 											
Portfolio of Evidence	<ul style="list-style-type: none"> • A computer generated list of schools registered on the Microsoft Office 365 • List of schools that can be contacted electronically (e-mail) 											
Responsibility: District Director												

*The IT 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															
PPM 103: Percentage of education expenditure going towards non-personnel items															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target Annual		20%		-			-			-			20%		
Budget		173 937		0			0			0			173 937		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	20%		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	173 937		
Key monthly activities covered by this Budget include															
<ul style="list-style-type: none"> • Coordinate and facilitate budget process • Facilitate Budget Steering Committee Meetings • Monitor Budget and Expenditure per programme and reporting thereof (IYM) • Manage cash flow • Manage and report on revenue 															
Portfolio of Evidence:															
<ul style="list-style-type: none"> • Copy of Signed Districts FINCOM Reports • Copy of signed Monthly IYM reports 															
Responsibility: District Director															

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													
PPM 104: Number of schools visited by district officials for monitoring and support purposes	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Quarterly	120	120	120	120	120	120	120	120	120	120	121
		Budget	0	0	0	0	0	0	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	-	-	120	-	-	120	-	-	120	-	-	-	121
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Develop an integrated school visit plan • Establish Multi-Disciplinary Teams (MDTs) • Conduct support programmes to equip Multi-Disciplinary Teams (MDTs) with necessary information in order to render them effective in the execution of their mandate. • 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 • Compile monthly and quarterly reports on operational plans. 												
Portfolio of Evidence	<ul style="list-style-type: none"> • List of schools visited • Copy of School Log Book 												
Responsibility:	District Director												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders												
PI 101: Number of consultative engagements with oversight structures, organised labour and other key stakeholders	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4	
	Target Quarterly	4	1	1	1	1	1	1	1	1	1	1
	Budget	100 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1	-	-	1
Budget	0	0	25 000	0	0	25 000	0	0	25 000	0	0	25 000
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Provide accurate and timeous secretariat services for meetings chaired by the District Director • 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 											
Portfolio of Evidence:	Copy of Attendance Registers											
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 102 : Number of departmental management meetings held		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly	Budget	12	3	3	3	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	-	-	3	-	-	3	-	-	3	-	-	3
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Compile Year Plan for management meetings • Ensure effective co-ordination of key District activities • Implementation of Resolutions within the District, including those of the District Education Forum (DEF) • Consider and monitor Progress Reports 											
Portfolio of Evidence: Copy of Attendance Registers												
Responsibility: District Director												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement													
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders													
PI 104: Number of consultative engagements with stakeholders to involve them in education programmes		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Target Quarterly		36		10		10		9		7	
		Budget		168 958		42 239		42 239		42 239		42 239	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	10	-	-	10	-	-	9	-	-	7	
Budget	0	0	42 239	0	0	42 239	0	0	42 239	0	0	42 239	
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Establish District Education Forums and monitor effective functionality and support • Co-ordinate implementation of Social Mobilization Programmes • Co-ordinate and advocate the Adopt-A-School Campaign 											
Portfolio of evidence		Copy of Attendance Registers											
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 105: Percentage of women in Principalship posts.													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	50%	-	-	50%	-	-	50%	-	-	50%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include Monitor the recruitment process to ensure adherence to employment equity policy													
Portfolio of Evidence List of women in Principalship posts													
Responsibility: District Director													

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		Quarter 1			Quarter 2			Quarter 3			Quarter 4										
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%				
Target Quarterly		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Budget		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Month	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Target	-	-	70%	-	-	-	70%	-	-	-	-	70%	-	-	-	-	-	-	-	-	70%
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> Monitoring of the usage of vehicle Distribute resources based on accepted agreed norms Monitor compliance with monthly limit of 3 125 kilometers by all GG car users 																			
Portfolio of Evidence		<ul style="list-style-type: none"> Signed report on usage of vehicles Signed List of vehicles received Signed Distribution list 																			
Responsibility: District Director																					

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	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	
	100%	25%	25%	25%	25%	25%	25%	
Target Quarterly								
*Budget	0	0	0	0	0	0	0	

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

Key monthly activities covered by this Budget include

- Recording and verification of assets
- Recording of recycled and disposed assets
- Reconciliation of the asset registers and the general ledgers
- Reporting on lost assets

Portfolio of Evidence

- Signed copy of the reconciliation report
- Signed list of disposed assets
- Signed list of lost assets

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
Target Quarterly	100%	100%	100%	100%	100%
Budget	0	0	0	0	0

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	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												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Quarterly				12	3	3	3	3				3
Budget				0	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	-	-	3	-	-	3	-	-	3	-	-	3
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Manage and monitor budget • Monitor expenditure • Prepare and submit budget estimates • Prepare and submit Section 40(4) – cash flow projections 											
Portfolio of Evidence:	<ul style="list-style-type: none"> • Copy of signed minutes of YM Meeting • Copy of Budget Estimates 											
Responsibility:	District Director											

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 111: Percentage of Performance work plan Agreements signed by April in the planned financial year												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Quarterly				100%	100%	100%	100%	100%				100%
Budget				0	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%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include	<ul style="list-style-type: none"> • Signing and submission of Performance Agreements/Contracts by all employees • Facilitate moderation of PMDS activities • School visit support, monitor and evaluate PMDS documentations • Submit quarterly reports 											
Portfolio of Evidence	Consolidated Report on Performance work plan Agreements signed by April in the planned financial year											
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 112: Percentage of non-educator staff employed in public ordinary schools												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target			100%			100%			100%		100%	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Identify vacant posts and submit to Head Office for advertisement • Facilitate the recruitment and placement of non-educator staff 												
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												
Target Quarterly												
Budget												
Annual												
Quarter 1												
Quarter 2												
Quarter 3												
Quarter 4												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target			100%			100%			100%			100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> Identify vacant posts and submit to Head Office for advertisement Facilitate the recruitment and placement of educators 											
Portfolio of Evidence	List of appointed educators											
Responsibility:	District Director											

Strategic Goal 1: Improved quality of teaching and learning through timely 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	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
	Target Quarterly	700	175	175	175	175						
	Budget	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
Target	-	-	175	-	-	175	-	-	175	-	-	175
Budget	0	0	10 675	0	0	10 675	0	0	10 675	0	0	10 675
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> Organise Health Promotion talks Host Educational events/sessions (e.g. stress management) Assess employees and dependents for psychosocial stressors and refer for wellness intervention including psychological counselling, debt counselling. Train Employees will be trained on Financial Wellness Encourage employees to participate in departmental physical and recreational activities 											
Portfolio of Evidence: - Copy of Signed Statistics Report												
Responsibility: District Director												

4.2. Programme 2: Public Ordinary school Education

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

PPM 201: Number of full service schools servicing learners with learning barriers

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	2	-	-	-	2
Budget	0	0	0	0	0

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

Key monthly activities covered by this Budget

- Establish and capacitate District Based Support Teams (DBSTs) and School Based Support Teams (SBSTs)
- Develop professional capacity of all capacity of all educators trained in curriculum development and assessment
- Train all educators and subject advisors on curriculum development and assessment e.g. Curriculum differentiation
- Monitor full service schools monthly by DBSTs and MDTs
- Implement SIAS Policy in Full Service Schools and admission of learners who experience medical/physical neurological/sensory/cognitive and emotional barriers to learning

Portfolio of Evidence

- List of Full service schools signed by the District Director
- Copy of Attendance registers

Responsibility: District Director

*The budget for this PPM is not decentralised

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

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

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																
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)																
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Target Annual				37%	-	-	-	-				37%				
Budget				0	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	-	-	-	-	-	-	-	-	-	-	-	-				
Budget	0	0	0	0	0	0	0	0	0	0	0	0				
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> • 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 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)																
Responsibility: District Director																

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning																							
Strategic Objective 3.1: 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																							
PPM 204: Number of schools provided with media resources																							
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4												
	Target Annual	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April			
	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60		
*Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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		-	-	-	-	-	-	-	-	-	-	-	-										
Budget		0	0	0	0	0	0	0	0	0	0	0	0										
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor school libraries/Media resources centre • Train educators in Library management and integration of resources with teaching and learning • Training of educators on National GSS guidelines for School Libraries and Information Services (NGLIS) • Monitor and report Monthly and Quarterly on the retrieval and retention of media resources 																						
Portfolio of Evidence	<ul style="list-style-type: none"> • List of schools with media resources • Copy of Attendance register 																						
Responsibility: District Director																							

*Budget for this PPM is not decentralised

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 205: Learner absenteeism rate													
	Target Quarterly	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
	Budget	0	0	0	0	0	0	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	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Monitor attendance by learners • Monitor submissions of SASAMS report by schools 											
Portfolio of Evidence		SASAMS report on learner absenteeism											
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												
PPM 206: Teacher absenteeism rate												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Quarterly				4%	4%	4%	4%	4%				4%
Budget				0	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	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Monitor attendance by educators • Monitor submissions of SASAMS report by schools • Monitor leave management 											
Portfolio of Evidence	SASAMS report on teacher absenteeism											
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													
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Target Annually	October	November	December	January	February	March	April	May	June	July	August	
	*Budget	September	October	November	December	January	February	March	April	May	June	July	August
	117 073	-	-	-	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	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	-	-	-	-	-	-	-	-	-	-	-	117 073	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Monitor compliance to No Fee School policy • Training of School Governing Bodies in financial management • Verify list of quintiles 1 – 3 schools with number of learners • Verify approved Fee exemptions in quintiles 4 – 5 schools 												
Portfolio of Evidence	EMIS data on learners in public ordinary schools benefiting from the "No Fee School" policy												
Responsibility: District Director													

*The Budget for this PPM is not decentralised

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															
PPM 208: Number of educators trained on Literacy/Language content methodology															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target Annual		918		-			-			-			918		
*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	-	-	-	-	-	-	-	-	-	-	-	-	918		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0		
Key activities covered by this Budget include:		Identify and submit list of educators to be trained in Literacy/Language content methodology													
Portfolio of Evidence:															
Copy of Attendance Registers (with PERSAL numbers) of teacher trained on Literacy/Language content methodology															
Responsibility: District Director															

*The Budget for this PPM is not decentralised

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												
PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology.												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Annual				918	-	-	-	-				918
Budget				0	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	-	-	-	-	-	-	-	-	-	-	-	918
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include:	Identify educators to be trained in Numeracy/Mathematics content and methodology											
Portfolio of Evidence:	Attendance Registers (with PERSAL numbers) of teacher trained Numeracy/Mathematics content and methodology											
Responsibility:	District Director											

* The Budget for this PPM is not decentralised

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 201: Number of small, unviable and marginal schools managed to improve learner achievement		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
		142										
Target Annual		142										
Budget		933 333	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												142
Budget	0	0	0	0	0	0	0	0	0	0	0	933 333
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Manage the rationalization and realignment of schools • Supporting schools and teachers to improve capacity and practices in Multi-Grade Teaching (MGT) Strategies • Monitor and manage Section 14 Agreements 										
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of Attendance registers • List of small, unviable and marginal schools 										
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 202: Number of learners benefitting from the National School Nutrition Programme (NSNP)												
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		Target Quarterly	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073
	*Budget	0	0	0	0	0	0	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	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073	117 073
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include: Monitoring the provision of Nutritious meals and utensils												
Portfolio of Evidence: List of learners benefitting from National School Nutrition Programme (NSNP)												
Responsibility: District Director												

* Budget for this PI is not decentralised to districts

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 203: Number of learners benefitting in Learner Transport Subsidy												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			Target Quarterly	5236	5236	5236	5236	5236				5236
			*Budget	0	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	5236	5236	5236	5236	5236	5236	5236	5236	5236	5236	5236	5236
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include:	Identify, verify and submit data of eligible learners to Head Office											
Portfolio of Evidence:	<ul style="list-style-type: none"> List of learners benefitting from transport subsidy Copy of Attendance Registers of meetings 											
Responsibility:	District Director											

*The budget for PI 203 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		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Quarterly	715	715	715	715	715	715	715	715	715	715	715	715	715	715
		*Budget	0	0	0	0	0	0	0	0	0	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	715	715	715	715	715	715	715	715	715	715	715	715	715	715	715	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:		Monitor Hostel Policy Implementation, compliance and provide support														
Portfolio of Evidence: List of eligible learners in Hostels																
Responsibility: District Director																

*The Budget for this PI is not decentralised

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: 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												
PI 205: Percentage of learners having access to the required textbooks in all grades and in all subjects												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	27.12%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include												
Monitor delivery of textbooks												
Portfolio of Evidence												
Copy of confirmation of receipt of textbooks at schools												
Responsibility: District Director												

*Budget for this PI not decentralised to Districts

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: 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												
PI 206: Percentage of learners having access to the required workbooks per grade												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	27.12%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include Monitor delivery of workbooks												
Portfolio of Evidence Copy of confirmation of receipt of workbooks at schools												
Responsibility: District Director												

*Budget for this PI not decentralised to Districts

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning

Strategic Objective 3.1: 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

		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly	100%	6.29%	12.86%	61.43%	19.43%					
PI 207: Percentage of target schools supplied with improved resource packs		*Budget	0	0	0	0	0	0	0	0	0	
Quarter	Month	Quarter 1		Quarter 2		Quarter 3		Quarter 4		January	February	March
	Target	April	May	June	July	August	September	October	November	December		
	Budget	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include		Monitor delivery of resource packs										
Portfolio of Evidence		Copy of confirmation of receipt of resource packs										
Responsibility: District Director												

*The Budget for this PI not decentralised to Districts

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: 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												
PI 208: Number of Agricultural high schools resourced with the minimum resource package in the planned financial year		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly		2		2		2		2		
		Budget		2 000 000		500 000		500 000		500 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	2	-	-	2	-	-	2	-	-	2
Budget	0	0	500 000	0	0	500 000	0	0	500 000	0	0	500 000
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> Resourcing of Agricultural high schools with machinery, equipment, animals, animal feed and structures like pig styles and poultry run. Facilitate and monitor the decentralization of funds to 10 Agricultural schools. 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. Monitor the election and training of Farm Committee members. Facilitate and monitor the finalization of the development of the policy document for Agricultural schools. To organize and monitor the official handing over of newly procured animals and equipment Conduct a situation analysis with the Dept. of Agriculture for potential new Agricultural schools. Monitor, evaluate and support all Agricultural schools. 												
Portfolio of Evidence: <ul style="list-style-type: none"> Delivery note of resources supplied to schools Copy of attendance registers Copy of monitoring report 												
Responsibility: District Director												

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		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly		481		481		481		481		
		Budget		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
Target	-	-	481	-	-	481	-	-	481	-	-	481
Budget	0	0	291 666	0	0	291 666	0	0	291 666	0	0	291 666
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> • Coordinate the implementation of school sport leagues from school and circuit level • Support school and circuit initiatives • Monitor Financial Management 										
Portfolio of Evidence		List of schools participating in a minimum of five sporting codes										
Responsibility: District Director												

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 210: Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ngoma, dance and movement)	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1
	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly
Budget	1 333 333	333 333	333 333	333 333	333 333	1 333 333	333 333	333 333	333 333	333 333	1 333 333	333 333
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	481	-	-	481	-	-	481	-	-	481
Budget	0	0	333 333	0	0	333 333	0	0	333 333	0	0	333 333
Key monthly activities covered by this Budget include:												
<ul style="list-style-type: none"> Coordinate the implementation of school sport leagues from school and circuit level Support school initiatives e.g. physical education 												
Portfolio of Evidence												
List of schools participating in cultural activities												
Responsibility: District Director												

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 211: Number of public schools that participate in Heritage Programmes (debates, youth dialogues, quiz, drama poetry, youth camps)		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Annual			Quarter 2			Quarter 3			Quarter 4		
		Target Quarterly	481	481	481	481	481	481	481	481	481	481	481
Budget	250 000	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	481	-	-	481	-	-	481	-	-	481	
Budget	0	0	62 500	0	0	62 500	0	0	62 500	0	0	62 500	
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> Promote heritage, race and value programmes in all the schools Instill the Bill of Rights in all the schools Advocacy and awareness campaigns for non-participating schools in heritage programmes Monitor and support schools for all Heritage, Race and Values programmes Conduct social cohesion workshop for values in Education with NDBE for SGBs, RCLs and Community stakeholders Facilitate and coordinate implementation of programmes in all the schools 													
Portfolio of Evidence <ul style="list-style-type: none"> Copy of Attendance register List of schools 													
Responsibility: District Director													

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 212: Number of public schools that will participate in school safety programmes		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly		481		481		481		481		
		Budget		250 000		62 500		62 500		62 500		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	481			481		-	481	-	-	481
Budget	0	0	62 500	0	0	62 500	0	0	62 500	0	0	62 500
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> Promote safety and ensure that the environment is conducive for teaching and learning in all schools Monitor and support schools in all school safety programmes Participate in joint meetings with stakeholders for integrated school safety programmes Extend the marching and drill program in 6 identified districts by DBE Purchase of school safety equipment including uniforms and drug testing devices for all schools eg Early warning signs, marching drill equipment (drums and uniform) Hold youth camps for school safety awareness Linking of schools to the nearest police station Roll out Teenagers Against Drug Abuse (TADA) in all the schools 											
Portfolio of Evidence	<ul style="list-style-type: none"> Copy of Attendance register List of schools Delivery notes 											
Responsibility: District Director												

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													
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Annual	July	August	September	October	November	December	January	February	March		
PPM 301: Percentage of registered independent schools receiving subsidies	100% (7)	-	-	-	-	-	-	-	-	-	-	-	100% (7)
Budget	0	0	0	0	0	0	0	0	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% (7)
Budget	0	0	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 received subsidies												
Responsibility:	District Director												

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												
PPM 302: Number of learners at subsidised registered independent schools												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target Annual	47 059	-	-	-	-							
*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	-	-	-	-	-	-	-	-	-	-	-	47 059
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor compliance to policy • Collection and verification of Learner data 											
Portfolio of Evidence	List of Learners at subsidised register independent schools											
Responsibility:	District Director											

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													
PPM 303: Percentage of registered independent schools visited for monitoring and support													
					Annual								
					100% (7)	100%	100%	100%	100%	100%	100%	100% (7)	
					83 333	20 833	20 833	20 833	20 833	20 833	20 833	20 833	
Quarter	Quarter 1				Quarter 2				Quarter 3				Quarter 4
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100% (7)	-	-	100% (7)	-	-	100% (7)	-	-	100% (7)	
Budget	0	0	20 833	0	0	20 833	0	0	20 833	0	0	20 833	
Key monthly activities covered by this Budget include													
<ul style="list-style-type: none"> • Monitor compliance to policy and support of curriculum implementation • Update profiles of independent schools 													
Portfolio of Evidence													
<ul style="list-style-type: none"> • List of Independent schools visited • Attendance register 													
Responsibility: District Director													

4.4. Programme 4: Public Special School Subsidies

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												
PPM 401: Percentage of special schools serving as Resource Centres	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 3	Quarter 4	
	Target Annual	July	August	September	October	November	December	January	February	March	100% (1)	
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Target	-	-	-	-	-	-	-	-	-	-	-	100% (1)
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include												
Monitor selected special schools serving as Resource Centres												
Portfolio of Evidence:												
List of selected special schools												
Responsibility: District Director												

*The budget for this PPM is not decentralized

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																
PPM 402: Number of learners in public special schools		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Target Annual		208		-			-			-			208	
		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	-	-	-	-	-	-	-	-	-	-	-	-	208			
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0			
Key monthly activities covered by this Budget include		Monitor and support of learners in special schools														
Portfolio of Evidence:		SASAMS printout of learners in public special schools														
Responsibility:		District Director														

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

Strategic Objective 1.4: 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		
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target Quarterly					2	-	2	-	-	2	-	-	2
Budget					0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include Monitor and support Therapist/specialist staff in special schools

Portfolio of Evidence
List of appointed Therapists/specialist staff in special schools

Responsibility: District Director

4.5. Programme 7: Examinations and Education Related Services

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate

PPM 701: Percentage of learners who passed National Senior Certificate (NSC)

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target Annual	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Annual	62%			-			-			-		
Budget	250 000			0			0			250 000		

Key monthly activities covered by this budget include

- 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)
- Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject
- Distribute and mediate circular for schools, outline learner performance and set targets (pass rates & distinctions)
- Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school.
- Analyse learner performance per school per quarter and develop intervention strategies.
- Monitor and support schools in setting subject performance targets.
- Modify and adapt school subject improvement plans to improve subject performance
- Initiate and co-ordinate partnerships to support programmes in schools.

Portfolio of Evidence
Copy of NSC result analysis

Responsibility : District Director

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	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	April	May	June	July	August	September	October	November					
Target Annual	-	-	-	-	-	-	-	-	19.5%	-	-	-	-
Budget	0	0	0	0	0	0	0	0	206 945	0	0	0	206 945

Key monthly activities covered by this budget include

- Initiate, monitor and support district career guidance programmes
- Distribute Grade 12 academic learner support and motivational support materials
- Initiate, monitor and support district learner and study skills interventions programmes to improve the number of distinctions.
- Roll out programme for Language Across the Curriculum (LAC)
- Promote Reading Strategy to improve literacy across Grade 10 – 12
- Conduct Evidence Based Report (EBR) accountability sessions with schools
- Monitor the utilisation of telematics and smart classrooms

Portfolio of Evidence

Copy of Analysis of results

Responsibility : District Director

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

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

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate												
PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
	Target Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual
	-	-	-	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	0	0	0	0
Target Annual							33					33
Budget							0					0
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> • 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) • Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject • Distribute and mediate circular for schools, outline learner performance and set targets (pass rates & distinctions) • Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school. • Analyse learner performance per school per quarter and develop intervention strategies. • Monitor and support schools in setting subject performance targets. • Modify and adapt school subject improvement plans to improve subject performance • Initiate and co-ordinate partnerships to support programmes in schools. 											
Portfolio of Evidence Copy of NSC results analysis												
Responsibility : District Director												

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 701: Percentage of learners in Grade 3 achieving 40% and above in Home Language		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		62%		-		-		-		62%		
		130 637								130 637		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	62%
Budget	0	0	0	0	0	0	0	0	0	0	0	130 637
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Monitor and Support schools with CAPS Implementation, the use of workbooks and the Provincial Assessment Framework • Monitor the 'How I Teach' programmes in schools • Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve Grades 2 and 3 learners reading proficiency level 										
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of attendance register • Analysis of results 										
Responsibility : District Director												

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 702: Percentage of learners in Grade 3 achieving 40% and above in Mathematics		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
			Target Annual	July	August	September	October	November	December	January	February	March		
			Budget	June	May	April	March	February	January	December	November	October	September	
		62%	-	-	-	-	-	-	-	-	-	-	-	62%
		122 725	0	0	0	0	0	0	0	0	0	0	0	122 725
Key monthly activities covered by this Budget include														
<ul style="list-style-type: none"> • Monitor and Support schools with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province • Conduct Content Gap training workshops for Subject Advisors to cascade training on Problem Solving. • Monitor the 'How I Teach' programmes in the schools • Support and strengthen Mathematics teaching, learning and assessment in schools 														
Portfolio of Evidence:														
<ul style="list-style-type: none"> • Copy Attendance Registers • Analysis of Results 														
Responsibility : District Director														

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

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

PI 703: Percentage of Grade 6 learners achieving 50% or above in Home Language

Key monthly activities covered by this Budget include

- Conduct Reading workshops for Home Language at Intermediate Phase
- Conduct Spelling BEE Competition and Language Festival
- Conduct analysis of Common tasks results
- Conduct quarterly School Based Moderation
- Monitor workbook utilization

Portfolio of Evidence

- Copy Attendance registers
- Analysis of results

Responsibility : District Director

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 704: Percentage of Grade 6 learners achieving 50% and above in Mathematics												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target Annual	-	-	-	-	-	-	-	-	-	-	-	42%
Budget	0	0	0	0	0	0	0	0	0	0	0	26 375
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Monitor and Support schools with CAPS Implementation, use of workbooks, error analysis workshops and JICA project • Hold annual District Mental Mathematics Quiz competition for Grade 4-6 • Roll out and monitor MST Grade 4-9 content training workshops. • Conduct workshop on Problem Solving strategies through JICA projects • Monitor the How I Teach Programmes 												
Portfolio of Evidence <ul style="list-style-type: none"> • Copy Attendance registers • Analysis of results 												
Responsibility : District Director												

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

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

Key monthly activities covered by this Budget include

- Conduct Reading workshop in the Intermediate Phase
- Conduct Eastern Cape Provincial Spelling BEE Competition and Language Festival
- Conduct provincial common examination and analysis of test results
- Analyze Common tasks results.

Portfolio of Evidence

- Copy of Attendance registers
- Analysis of results

Responsibility: District Director

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

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 707: Percentage of Grade 9 learners achieving 50% and above Home Language													
		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Target Annual	48%	-	-	-	-	-	-	-	-	-	-	-	-	-	48%
Budget	20 950	0	0	0	0	0	0	0	0	0	0	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		
Target		-	-	-	-	-	-	-	-	-	-	-	-	48%	
Budget		0	0	0	0	0	0	0	0	0	0	0	0	20 950	

Key activities covered by this Budget include

- Analyse common tasks results
- Conduct Home Language methodology workshop.

Portfolio of Evidence

- Copy Attendance registers
- Analysis of results

Responsibility: District Director

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												
		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4
PI 708:	Target Annual	30%	-	-	-	-	-	-	-	-	-	30%
	Budget	26 375										26 375
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	30%
Budget	0	0	0	0	0	0	0	0	0	0	0	26 375
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Monitor and support schools in Caps implementation • Monitor the use of workbooks and error analysis. • Hold annual Mathematics quiz competition for grade 9 • Distribute MST Study guides • Conduct 1+4/9 maths methodology workshop • Train lead teachers on development of quality assessment tasks 												
Portfolio of Evidence <ul style="list-style-type: none"> • Copy of Attendance registers • Analysis of results 												
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													
PI 709: Percentage of learners who complete the whole curriculum (Grade 1-9)		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4
		Target Annual		50%			-			-			50%
		Budget		26 375			0			0			26 375
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	50%	
Budget	0	0	0	0	0	0	0	0	0	0	0	26 375	
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> Monitoring the curriculum coverage from Grade 1 – 9 in all subjects 											
Portfolio of Evidence		SASAMS report on curriculum coverage											
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												
PI 710: Number of FET schools that have no SBA rejections												
									Annual			
									56			56
									125 000			125 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	56
Budget	0	0	0	0	0	0	0	0	0	0	0	125 000
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> Strengthen and monitor SBA at school level Conduct and monitor Term 1, 2 & 3 District and Cluster Moderation 											
Portfolio of Evidence	SBA moderation report											
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												
PI 711: Percentage of learners who complete the whole curriculum (Grade 10-12)												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Annual			50%	-	-	-	-	50%				
Budget			0	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	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> Monitoring and support the curriculum coverage from Grades 10 – 12 in all subjects 								
Portfolio of Evidence SASAMS report on curriculum coverage												
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 712 : Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services													
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target Annual		250	-	-	-	-						250	
Budget		83 333	0	0	0	0						83 333	
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month		April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	-	-	-	-	-	-	-	-	-	250
Budget		0	0	0	0	0	0	0	0	0	0	0	83 333
Key monthly activities covered by this budget include		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											
Portfolio of Evidence		SASAMS reports											
Responsibility:		District Director											

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PI 714 : 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												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target Quarterly		83		20		20		20		23		
Budget		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
Target	-	-	20	-	-	20	-	-	20	-	-	23
Budget	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												
PI 715: Number of schools provided with psycho-social support through Care and Support for Teaching and Learning (CSTL)												
		Annual		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Target Quarterly		825		68	68	68	68					
Budget		1 747 266		436 816	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
Target	-	-	68	-	-	68	-	-	68	-	-	68
Budget	0	0	436 816	0	0	436 816	0	0	436 816	0	0	436 816
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> Monitoring implementation of the CSTL programme Screening, identification and referral of learners per grade through Integrated School Health Programme (ISHP) 											
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 Cluster and Districts 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: P.T. Salavu
Checked by: V.A. Joseph: CES
Supervised by: N.Y. Kanjana: Director*