

AMATHOLE WEST DISTRICT



EASTERN CAPE DEPARTMENT OF EDUCATION

AMATHOLE WEST 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.

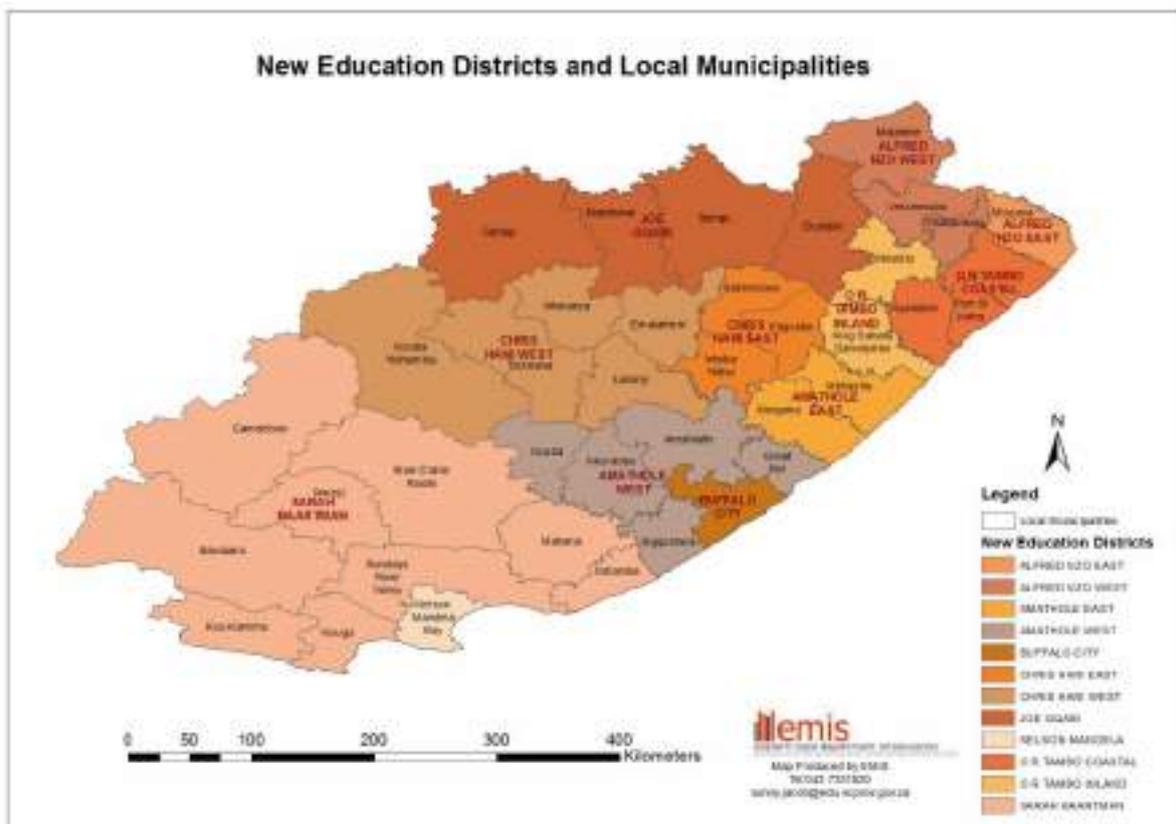
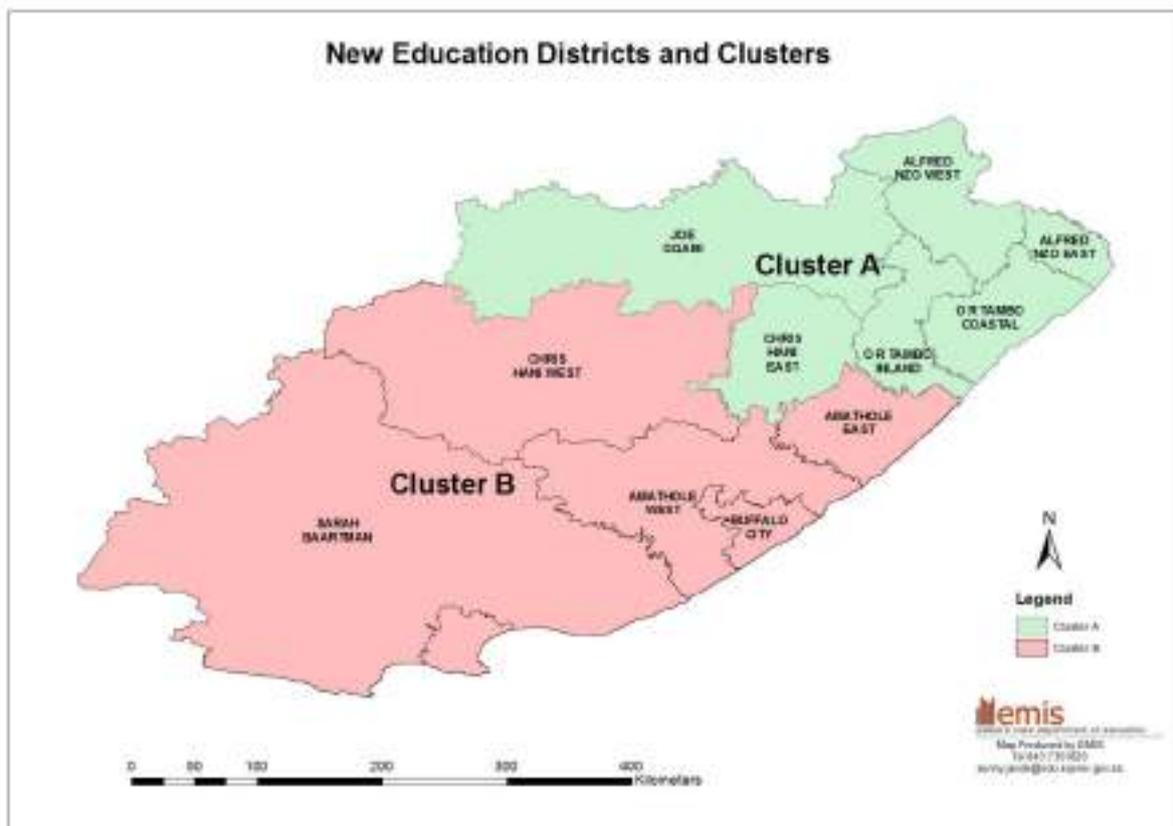
We are very aware of our responsibility to our children, educators and parents and we will endeavour to implement the programmes and plans set out in the 2017/18 Operational Plan to the best of our ability. Through our joint efforts we will place the children of the province and their learning opportunities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



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		543	543	543	543	543		
				*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	-	-	543	-	-	543	-	-	543	-	-	543
Budget	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 the utilization of SASAMS 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		543	543	543	543	543		
				*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	-	-	543	-	-	543	-	-	543	-	-	543
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		85 582 918	0	0	0	85 582 918
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	85 582 918	
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • Coordinate and facilitate budget process • Facilitate Budget Steering Committee Meetings; (District reviews) • 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 District FINCOM reports • Copy of signed Monthly IYM report 													
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		543	136	136	136	135		
				Budget		275 600	83 750	103 350	44 750	43 750		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	136	-	-	136	-	-	136	-	-	135
Budget	0	0	83 750	0	0	103 350	0	0	44 750	0	0	43 750
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: Efficient administration through good corporate governance and management												
Strategic Objective 7.2: To ensure that management systems for performance, information and risk mitigation are in place												
PI 101: Number of consultative engagements with stakeholders at all levels to galvanize support for implementation of District programmes and solicit feedback in the process						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		8	2	2	2	2		
				Budget		77 000	0	47 000	30 000	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	47 000	0	0	30 000	0	0	0
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		12	3	3	3	3		
				Budget		0	0	0	0	0		
Quarter	Quarter 1			Per 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 DEF • Consider and monitor Progress Reports 								
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 1.2: To develop the skills of the Department's workforce at all levels													
PI 103: Number of empowerment programmes implemented for women's and people with disability						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Quarterly		8	2	2	3	1			
				*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	-	0	2	-	-	3	-	-	1	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this budget include			Implementation of programmes related to the national institutionalized day at district and school level <ul style="list-style-type: none"> • Take a girl child to work • Youth day • Africa day • Mandela day • Women's day • Children's day • International day for people with disabilities • 16 days of activism against women and child abuse • International women's day 										
Portfolio of evidence													
<ul style="list-style-type: none"> • Copy of attendance registers • Approved memo for programmes 													
Responsibility: District Director													

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

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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		50%	50%	50%	50%	50%		
				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	-	-	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 6.3: To improve systems for effective management and administration of schools												
PI 106: Percentage of women employees						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		50%	50%	50%	50%	50%		
				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	-	-	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 employed												
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							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly			70%	70%	70%	70%	70%		
				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	-	-	70%	-	-	70%	-	-	70%	-	-	70%	
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 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		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Quarterly	100%	25%	25%	25%	25%
	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	-	-	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	<ul style="list-style-type: none"> Recording and verification of assets Recording of recycled and disposed assets Reconciliation of the asset registers and the general ledgers Reporting on lost assets
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<p>Portfolio of Evidence</p> <ul style="list-style-type: none"> Signed copy of the reconciliation report Signed list of disposed assets Signed list of lost assets
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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
	Target Quarterly	100%	100%	100%	100%
	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	-	-	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"> • 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
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Portfolio of Evidence
<ul style="list-style-type: none"> • 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		
				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	-	-	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 IYM meeting and attendance registers • 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%		
				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%	-	-	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 Work plan 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							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		
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 advertisements 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						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		
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 advertisements 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 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						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 will be organised • Host Educational events/sessions (e.g. stress management) • Assess employees and dependents for psychosocial stressors and refer for wellness intervention • Train employees on Financial Wellness • Encourage Employees to participate in departmental physical and recreational activities 								
Portfolio of Evidence: Signed copy of 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		1	-	-	-	1		
				*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	-	-	-	-	-	-	-	-	-	-	-	1
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"> • Establish and capacitate District Based Support Teams (DBST) and School Based Support Teams (SBST) • Develop professional 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 DBST's and MDT's • Implement SIAS Policy in Full Service Schools and admission of learners who experience medical/ physical/ neurological /sensory/cognitive/psychological and emotional barriers to learning 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • 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		
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
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 9 in the previous year and who are currently enrolled in Grade 4												
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			
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	37%	
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		20	-	-	-	20		
				*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	-	-	-	-	-	-	-	-	-	-	-	20
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 Resource Centres • 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 provided with media resources including proof of deliveries (PODs) • Copy of attendance registers 												
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												
PPM 205: Learner absenteeism rate						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		3%	3%	3%	3%	3%		
				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	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%
	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	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
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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 Annual	35 004		-		-		-		35 004	
				*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	-	-	-	-	-	-	-	-	-	-	-	35 004		
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	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 and submit lists of educators to be trained in Literacy/Language content and Methodology								
Portfolio of Evidence: Copy of attendance registers (with PERSAL numbers) of educators 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		
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 and submit lists of educators to be trained in Numeracy/Mathematics content and Methodology								
Portfolio of Evidence: Copy of attendance registers (with PERSAL numbers) of educators trained on 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	
	Target Annual		142		-		-		-		142	
	Budget		933 333		0		0		0		933 333	
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	35 004		35 004		35 004		35 004		35 004	
				*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	35 004	35 004	35 004	35 004	35 004	35 004	35 004	35 004	35 004	35 004	35 004	35 004		
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														

*The 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		3060	3060	3060	3060	3060		
				*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	3060	3060	3060	3060	3060	3060	3060	3060	3060	3060	3060	3060
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		680	680	680	680	680		
				*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	680	680	680	680	680	680	680	680	680	680	680	680
Budget	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 illegible 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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	27.12%	8.22%	56.31%	8.35%		
				*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	-	-	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:				Monitoring delivery of textbooks								
Portfolio of Evidence Copy of the confirmation of receipt of textbooks at schools												
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 206: Percentage of learners having access to the required workbooks per grade						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		100%	27.12%	8.22%	56.31%	8.35%		
				*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	-	-	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:			Monitoring delivery of workbooks									
Portfolio of Evidence Copy of the confirmation of receipt of workbooks at schools												
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 207: Percentage of target schools supplied with improved resource packs		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Quarterly	100%	6.29%	12.86%	61.43%	19.43%
	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	-	-	6.29%	-	-	12.86%	-	-	61.43%	-	-	19.43%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:	Monitoring delivery of resource packs
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Portfolio of Evidence
Copy of the confirmation of receipt of resource packs

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												
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	2		
				Budget		2 000 000	500 000	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:				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"> • Facilitate and monitor the decentralization of funds to 02 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	543	543	543	543
	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	-	-	543	-	-	543	-	-	543	-	-	543
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
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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)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Quarterly		543	543	543	543	543		
				Budget		1 333 333	333 333	333 333	333 333	333 333		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	543	-	-	543	-	-	543	-	-	543
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)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				Target Quarterly		543	543	543	543	543			
				Budget		250 000	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	-	-	543	-	-	543	-	-	543	-	-	543	
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 schools • Instill the Bill of Rights in all schools • Advocacy and awareness campaigns for non-participating schools in heritage programmes • Monitor and support districts and 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 schools 									
Portfolio of Evidence													
<ul style="list-style-type: none"> • Copy of attendance registers • 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		543	543	543	543	543		
				Budget		250 000	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	-	-	543	-	-	543	-	-	543	-	-	543
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 e.g. 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 registers 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

PPM 301: Percentage of registered independent schools receiving subsidies		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	100% (13)	-	-	-	100% (13)
	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% (13)
Budget		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

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	2 600	-	-	-	2 600
	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	-	-	-	-	-	-	-	-	-	-	-	2 600
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:

- Monitor Compliance to Policy
- Collection and verification of learner data

Portfolio of Evidence

List of schools with number of learners and funds transferred

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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Quarterly	100% (13)	100% (13)	100% (13)	100% (13)	100% (13)
	Budget	83 333	208 833	208 833	208 833	208 833

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100% (13)	-	-	100% (13)	-	-	100% (13)	-	-	100% (13)
Budget	0	0	208 833	0	0	208 833	0	0	208 833	0	0	208 833

Key monthly activities covered by this Budget include

- Monitor compliance to policy and support of curriculum implementation
- Update profiles of independent schools

Portfolio of Evidence

- List of Independent schools visited
- Copy of Attendance register

Responsibility: District Director

4.4. Programme 4: Public Special School Education

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				Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target Annual		100% (1)		-		-		-		100% (1)
				*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% (1)		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
Key monthly activities covered by this Budget include				Monitor special schools serving as Resource Centres										
Portfolio of Evidence List of selected special schools														
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 1.4: 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	
Key monthly activities covered by this Budget include				Monitor and support 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 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 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		
Key monthly activities covered by this Budget include				Monitor and support of Therapists/specialist staff in special schools										
Portfolio of Evidence List of appointed Therapists/specialist staff in special schools														
Responsibility: District Director														

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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		1	-	-	-	1		
				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	-	-	-	-	-	-	-	-	-	-	-	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor and support special schools								
Portfolio of Evidence List of 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)						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		62%	-	-	-	62%		
				Budget		250 000	0	0	0	250 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	62%
Budget	0	0	0	0	0	0	0	0	0	0	0	250 000
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 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					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Target Annual		19.5%	-	-	-	19.5%			
			Budget		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
Target	-	-	-	-	-	-	-	-	-	-	-	19.5%
Budget	0	0	0	0	0	0	0	0	0	0	0	206 945
Key monthly activities covered by this budget include			<ul style="list-style-type: none"> • 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 Copy of Attendance Register												
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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		16%	-	-	-	16%		
				Budget		208 333	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	-	-	-	-	-	-	-	-	-	-	-	16%
Budget	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												
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		19%	-	-	-	19%		
				Budget		208 333	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	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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		30	-	-	-	30		
				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	-	-	-	-	-	-	-	-	-	-	-	30
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 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				<ul style="list-style-type: none"> • List of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above • Copy of analysis 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 701: Percentage of learners in Grade 3 achieving 40% and above in Home Language							Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Target Annual			62%	-	-	-	62%	
				Budget			130 637	0	0	0	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 registers • Copy of 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		62%	-	-	-	62%		
				Budget		122 725	0	0	0	122 725		
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	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 of attendance registers • Copy of 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 703: Percentage of Grade 6 learners achieving 50% or above in Home Language						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		58%	-	-	-	58%		
				Budget		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
Target	-	-	-	-	-	-	-	-	-	-	-	58%
Budget	0	0	0	0	0	0	0	0	0	0	0	20 950
Key monthly activities covered by this Budget include				<ul style="list-style-type: none"> • 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												
<ul style="list-style-type: none"> • Copy of attendance registers • Copy of 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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		42%	-	-	-	42%		
				Budget		26 375	0	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	-	-	-	-	-	-	-	-	-	-	-	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 of attendance registers • Copy of 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		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	58%	-	-	-	58%
	Budget	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
Target	-	-	-	-	-	-	-	-	-	-	-	58%
Budget	0	0	0	0	0	0	0	0	0	0	0	20 950

Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Conduct Home Language methodology workshops • Conduct Reading workshops for Home Language at Senior Phase • Conduct Spelling Bee Competition and Language Festivals • Analyze Common tasks results
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- Portfolio of Evidence**
- Copy of attendance registers
 - Copy of 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						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		42%	-	-	-	42%		
				Budget		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
Target	-	-	-	-	-	-	-	-	-	-	-	42%
Budget	0	0	0	0	0	0	0	0	0	0	0	20 950
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 of attendance registers • Copy of 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	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	20 950
Key activities covered by this Budget include				<ul style="list-style-type: none"> Analyse common tasks results Conduct Home Language methodology workshop 								
Portfolio of Evidence												
<ul style="list-style-type: none"> Copy of attendance registers Copy of 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 708: Percentage of Grade 9 learners achieving 50% and above in Mathematics						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		30%	-	-	-	30%		
				Budget		26 375	0	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	-	-	-	-	-	-	-	-	-	-	-	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 • Copy of 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		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				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	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		110	-	-	-	110		
				Budget		125 000	0	0	0	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	-	-	-	-	-	-	-	-	-	-	-	110
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) School Based Assessment at school level Conduct and Monitor Term 1, 2 & 3 District and Cluster moderation 								
Portfolio of Evidence Copy of signed 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		
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				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	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 report												
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 713: Number of learners in public ordinary schools experiencing barriers to learning benefitting from Curriculum Differentiation, Concessions and Accommodation in Assessment and Remedial Education						Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Target Annual		250	-	-	-	250		
				Budget		83 333	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				Offer remedial interventions, curriculum differentiation, accommodation and concessions in assessment to learners in Public Ordinary Schools								
Portfolio of Evidence: SASAMS Report												
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		68	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"> • Monitor 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 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: F Pakade
Checked by: N Kewuti
Supervised by: V A Joseph: CES
N Y Kanjana: Director