

AMATHOLE EAST DISTRICT



EASTERN CAPE DEPARTMENT OF EDUCATION
AMATHOLE 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.

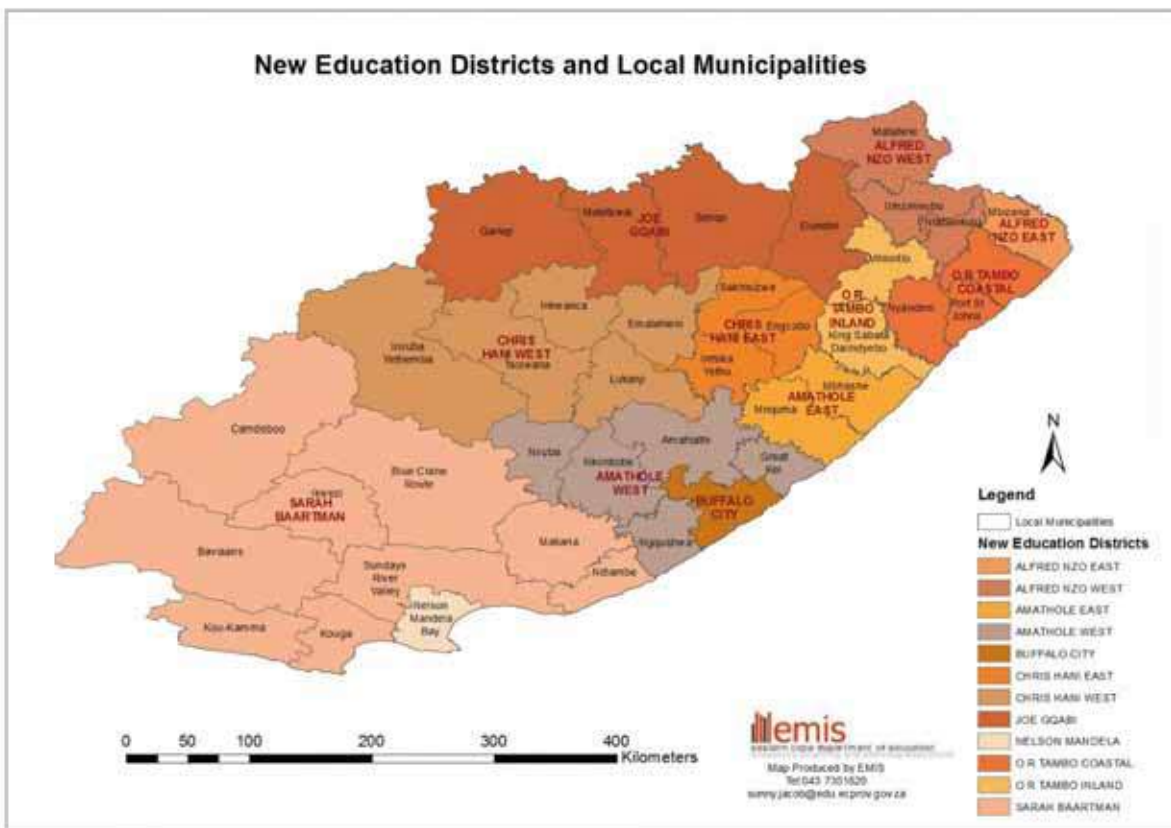
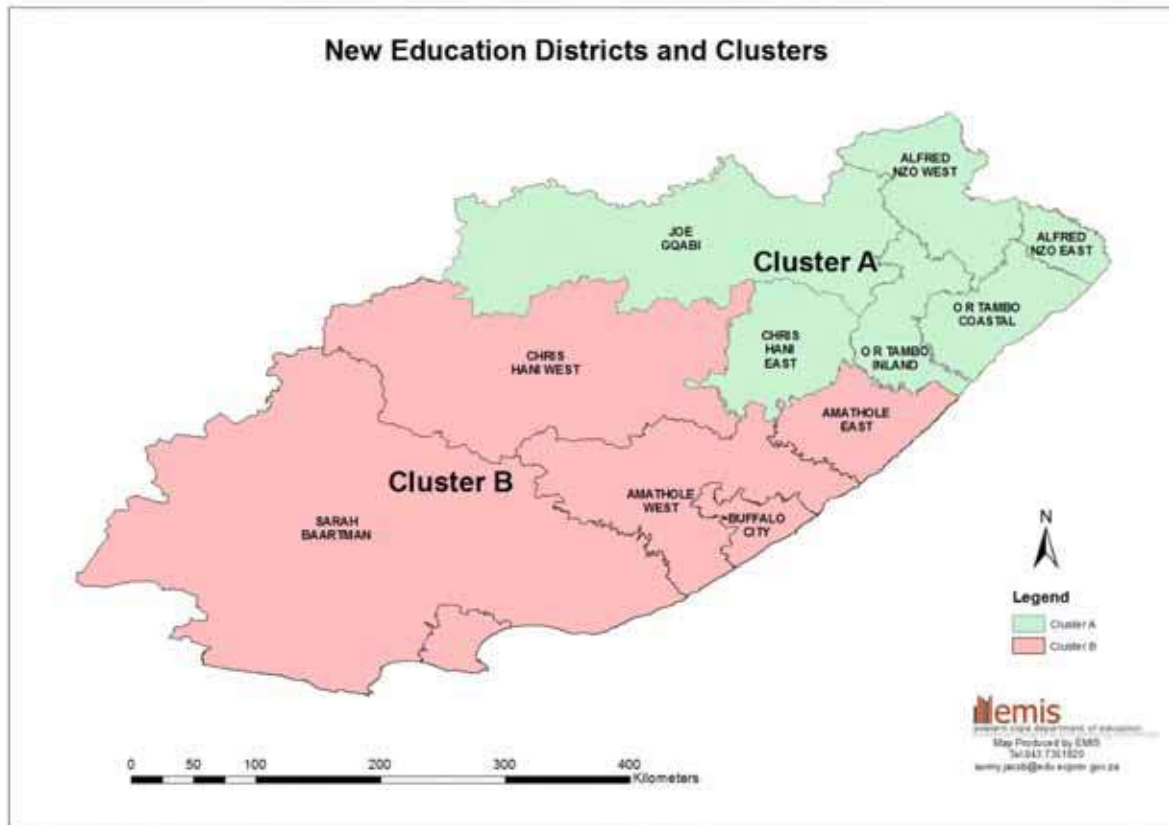
I wish to thank you all for your commitment to improving education in the Eastern Cape and urge you to assist us in implementing the 2017/18 District Operational Plan



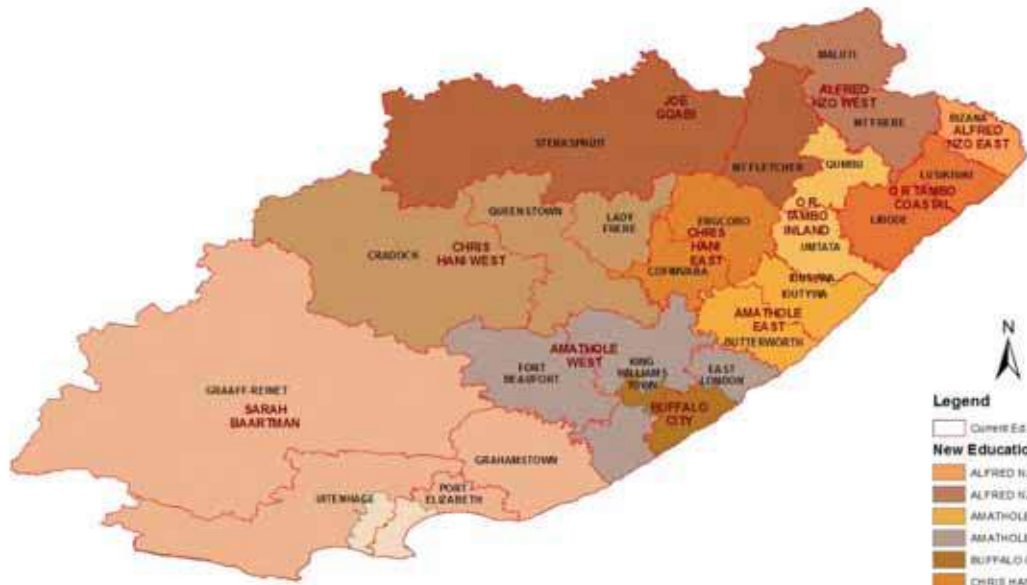
RAY TYWAKADI

DEPUTY DIRECTOR GENERAL: IOM

2. Cluster and District Maps



New and Current Education Districts



Legend

- Current Ed. Districts
- New Education Districts**
- ALFRED NZO EAST
- ALFRED NZO WEST
- AMATHOLE EAST
- AMATHOLE WEST
- BUFFALO CITY
- CHRIS HANI EAST
- CHRIS HANI WEST
- JOE GQABI
- NELSON MANDELA
- O.R. TAMBO COASTAL
- O.R. TAMBO INLAND
- SARAH BAARTMAN



emis
 eastern cape department of education
 Map Produced by EMIS
 Tel 043 7301620
 www.jacob@edu.ecprov.gov.za

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)
Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	<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
Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan	<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
Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	<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
Strategic Goal 4 Improved assessment for learning	<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
Strategic Goal 5 Improved quality of Grade R teaching and learning through	<ul style="list-style-type: none"> • SO 5.1: To improve access of children to quality Early Child Development (ECD)

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
training of teachers and provision of readers	
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	<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
Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement	<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		
	756	756	756	756	756	756	756	756	756	756	756	756	
	Target Quarterly												
Budget	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	-	-	756	-	-	756	-	-	756	-	-	756	
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 Collect data from 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	756	756	756	756	756	756	756	756	756	756	756
Budget	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	-	-	756	-	-	756	-	-	756	-	-	756
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

- 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

- 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	Budget	20%	-	-	-	-	-	-	-	-	-	-	-	-	20%	1 751 427	0	0	0	0	0	0	0	0	1 751 427
Quarter	Month	Target	Budget	April	May	June	July	August	September	October	November	December	January	February	March										
		0	0	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1 751 427

Key monthly activities covered by this Budget include

- 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:

- 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												
Target Quarterly												
Budget												
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	-	-	63	-	-	63	-	-	63	-	-	63
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"> • 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								
	4	1	1	1	1	Target Quarterly							
	100 000	25 000	25 000	25 000	25 000	Budget							
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 timely 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			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target			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 1: Improved quality of teaching and learning through timely 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 and people with disability		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4
		Target Quarterly	2	2	2	2	2	2	2	2	2	1
		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	-		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 • Woman's day • Children's day • International day for people with disabilities • 16 days of activism against women and child abuse • International women day 										
Portfolio of evidence		<ul style="list-style-type: none"> • Copy of Attendance register • Approved memo for programmes 										
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.		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Target Quarterly		50%		50%		50%		50%			
		Budget		0		0		0		0			
		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 6.3: To improve systems for effective management and administration of schools														
PI 106 : Percentage of women employees		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		Annual	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 Quarterly	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Budget		0	0	0	0	0	0	0	0	0	0	0	0	
Months	April	May	June	July	August	September	October	November	December	January	February	March	March	
Target	-	-	50%	-	-	50%	-	-	50%	-	-	-	50%	
Budget	0	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%			
		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	-	-	70%	-	-	70%	-	-	70%	-	-	-	70%				
Budget	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	Quarter 3	Quarter 4	Quarter 3	Quarter 4
		Target Quarterly	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Target	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
*Budget	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	-	-	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 										
Portfolio of Evidence		<ul style="list-style-type: none"> 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		
		100%		100%		100%		100%		100%		
		0		0		0		0		0		
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"> • 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		<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														
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4		
		Target Quarterly	Budget	July	August	September	October	November	December	January	February	March	Quarter 4	
PI 110: Compliance with the submission of In-year-monitoring (YIM) and submissions of budget		12	3											
		0	0											
Quarter	Month	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 4		Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
Target		-	-	3	-	-	3	-	-	-	-	-	-	3
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"> • Manage and monitor budget • Monitor expenditure • Prepare and submit of budget estimates • Prepare and submit Section 40(4) – cash flow projections • Coordinate, prepare and load budget 												
Portfolio of Evidence:		<ul style="list-style-type: none"> • Copy of Minutes of IYM meeting and attendance Register • Copy of Budget Estimates 												
Responsibility: District Director														

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilisation and development of teachers																
Strategic Objective 1.2: 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		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 Quarterly	100%	100%	100%	100%	100%	Budget	0	0	0	0	0	0	0	0
Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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 • Advocacy on revised/ draft PMDS policy • District 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: Number of non-educator staff employed in public ordinary schools	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 3	Quarter 4	Quarter 4
	Target Quarterly	100%		100%		100%		100%		100%	100%	100%
	Budget	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%	-	-	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	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Annual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		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			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 timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Annual	Actual	July	August	September	October	November	December	January	February	March
PI 114: Number of employees who receive proactive and curative assistance for individual and group challenges		700	175									
Budget		42 700	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: -		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															
Quarter	Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
		April	May	June	July	August	September	October	November	December	January	February	March		
	Target Annual	-	-	-	-	-	-	2	-	-	-	-	-	-	2
	Budget	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"> 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															
<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	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															
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

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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)		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	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 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												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
	Target Annual	-	-	-	-	-	-	48	-	-	-	-	-	48
	Budget	0	0	0	0	0	0	0	0	0	0	0	0	0

		PPM 204: Number of schools provided with media resources												
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
	Target	-	-	-	-	-	-	-	-	-	-	-	-	48
	Budget	0	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:

- 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

- 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												
			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 2	Quarter 1	Quarter 4	Quarter 3
Target Quarterly			3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
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	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 								
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					168 359	-	-	-	-	168 359		
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	-	-	-	-	-	-	-	-	-	-	-	168 359
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							
					918					-		918
					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 list of educators to be trained in Numeracy/Mathematics content and 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 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										
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				
				168 359	168 359	168 359	168 359	168 359				168 359
				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	168 359	168 359	168 359	168 359	168 359	168 359	168 359	168 359	168 359	168 359	168 359	168 359
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				Monitor 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			5 922	5 922	5 922						5 922
	*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	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922
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													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	450	450	450	450	450	450	450	450	450	450	450	450
	Budget	0	0	0	0	0	0	0	0	0	0	0	0
		Annual			Annual			Annual			Annual		
	Target Quarterly	450			450			450			450		
	*Budget	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													
		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Quarter	Month	Target Quarterly	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
	Target	100%	-	-	27.12%	-	-	8.22%	-	-	56.31%	-	-	-	8.35%
	Budget	*Budget	0	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															

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	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														

*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 207: Percentage of target schools supplied with improved resource packs													
					Annual					Quarter 1	Quarter 2	Quarter 3	Quarter 4
					100%					6.29%	12.86%	61.43%	19.43%
					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	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.													
Quarter	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly	Target Quarterly
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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"> 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 register Copy of monitoring report 													
Responsibility: District Director													

* This PI is not applicable to this district

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	756	756	756	756	756	756	756	756		
		Budget	1 166 666	291 666	291 666	291 666	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	-	-	756	-	-	756	-	-	756	-	-	756
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, circuit and district level • Support provincial 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)	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Target Quarterly	756	756		756		756		756		756	
	Budget	1 333 333	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	-	-	756	-	-	756	-	-	756	-	-	756
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, circuit and district level • Support provincial initiatives 											
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	756	756	756	756
	Budget	250 000	62 500	62 500	62 500

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	756			756	6	-	756	-	-	756
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:

- 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

- 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		756		756		756		756		
		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	-	-	756	-	-	756	-	-	756	-	-	756
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												
PPM 301: Percentage of registered independent schools receiving subsidies	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	Target Annual	Target Annual	Target Annual	Target Annual	Target Annual	Target Annual	Target Annual	Target Annual	Target Annual	Target Annual	
	100% (23)	-	-	-	-	-	-	-	-	-	-	100% (23)
*Budget	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: Monitor compliance to policy.												
Portfolio of Evidence: List of schools that receive 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	13 537	-	-	-	-	-	-	-	-	-	13 537
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	-	-	-	-	-	-	-	-	-	-	-	-	13 537
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
- Collect and verification of learner data

Portfolio of Evidence

List of learners at subsidised registered 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			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Target Quarterly	100%			100%	100%	100%	100%					
Budget	83 333			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	-	-	59%	-	-	59%	-	-	59%	-	-	59%
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 curriculum implementation • Update profiles of independent schools 											
Portfolio of Evidence	List of registered independent schools visited											
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	Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4											
	Target Annual	Annual	July	August	September	October	November	December	January	February	March	Target Annual	Annual	July	August	September	October	November	December	January	February	March	
		100% (1)	-	-	-	-	-	-	-	-	-	-	100% (1)	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	0	0	0	0	0	0

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 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	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	Quarter 4
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	
Target Quarterly	2		2	2	2	2	2	2	2	2	2	2	2
Budget	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	-	-	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 Therapist/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	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		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	Quarter 3	Quarter 2	Quarter 1	Quarter 4	Quarter 4	
Target Annual			62%	-	-	-	-	-	-	-	-	-	62%
Budget			250 000	0	0	0	0	0	0	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	March
Target	-	-	-	-	-	-	-	-	-	-	-	-	62%
Budget	0	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 Analysis of results													
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		
	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	206 945			206 945			206 945			206 945		
19.5%	19.5%			19.5%			19.5%			19.5%		

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													
	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"> • Initiate and monitor establishment of 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													
<ul style="list-style-type: none"> • 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					
				19%	-	-	-	-				19%	
			Budget	208 333	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	Quarter 4
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"> • Initiate and monitor establishment of 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													
<ul style="list-style-type: none"> • 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	April	May	June	July	August	September	October	November	December	January	February	March
		Budget												
	51	-	-	-	-	-	-	-	-	-	-	-	-	
	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 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		
		Target Annual	62%	-	-	-	-	-	-	62%		
Budget		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 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 702: Percentage of learners in Grade 3 achieving 40% and above in Mathematics												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 4
Target Annual	62%	-	-	-	-	-	-	-	-	-	-	62%
Budget	122 725											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 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 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%	-	-	-	-						
Budget		20 950	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	-	-	-	-	-	-	-	-	-	-	-	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	0	0	0	0	0	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	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 proje • 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

		Percentage of Grade 7 learners achieving 40% or above in First Additional Language													
		Annual			Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		58%			-			-			-			-	
Target Annual														58%	
Budget		20 950			0			0			0			20 950	

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

Key monthly activities covered by this Budget include

- 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

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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual												
	42%	-	-	-	-	-	-	-	-	-	-	-	42%
Budget	20 950												20 950
Quarter	Quarter 2				Quarter 3				Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March	April
Target	-	-	-	-	-	-	-	-	-	-	-	-	42%
Budget	0	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 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	125 700			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 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 708: Percentage of Grade 9 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	-	-	-				30%	-	-	-	-	30%
Budget	0	0	0	0	0	0	26 375					26 375

Key monthly activities covered by this Budget include

- 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

- 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%
Quarter	Month	Budget	26 375	0	0	0	0	0	0	0	0	0	0	0	26 375
Quarter	Month	Quarter 1	Quarter 2			Quarter 3			Quarter 4						
Quarter	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	26 375	

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							
					86	-	-	-	-			86				
					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	-	-	-	-	-	-	-	-	-	-	-	86				
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%
Quarter	Month	Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarter 1	April	Quarter 2	July	June	May	August	September	October	November	December	January	February	March	Quarter 4	March
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	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						250
Budget	83 333	0	0	0	0	83 333						83 333
Quarter	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 1.4: 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													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	-	-	-	-	-	-	-	-	-	-	-	3 000
	Budget	0	0	0	0	0	0	0	0	0	0	0	83 333
	Annual				83 333								
	Target Annual				250						250		
	Budget				83 333						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 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	20	20	20	20	20	20	20	20	20	20	20	20	20	23
Budget	333 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	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			
					68	68	68	68	68			68
					Budget	436 816	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	68	68	68	68	68	68	68	68
Budget	230 000	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200	1 885 200
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: T. Nqeketo
Checked by: N Kewuti
Supervised by: V A Joseph: CES
N Y Kanjana: Director