OR TAMBO INLAND DISTRICT

EASTERN CAPE DEPARTMENT OF EDUCATION

OR TAMBO INLAND 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 Pan 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 Education Districts and Clusters

New Education Districts and Local Municipalities
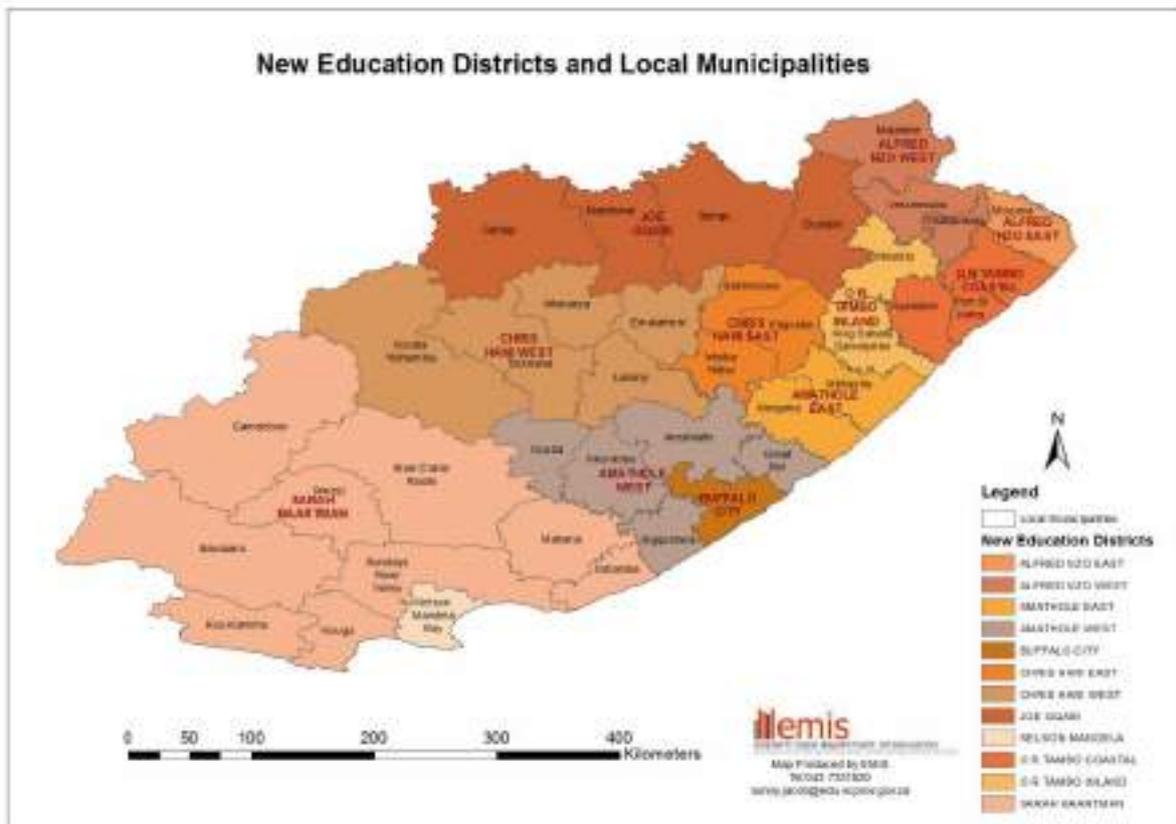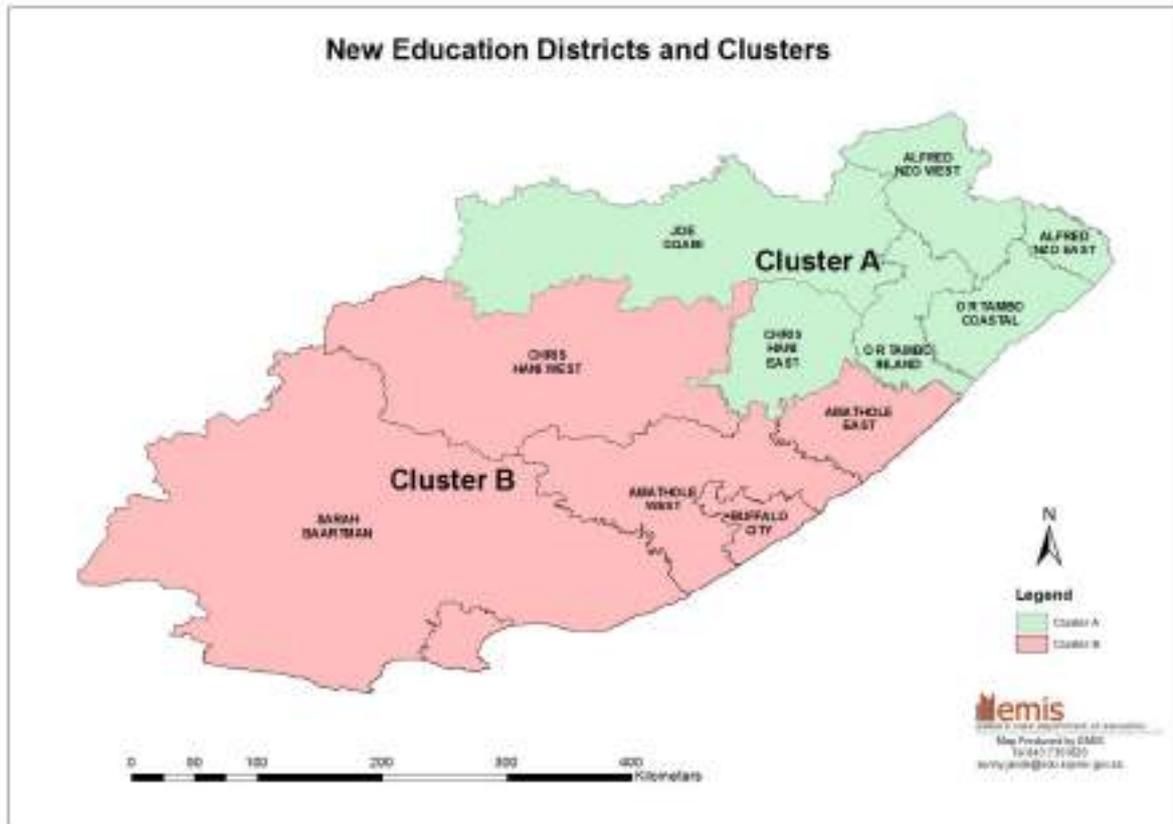
New and Current Education Districts

Schools by sector

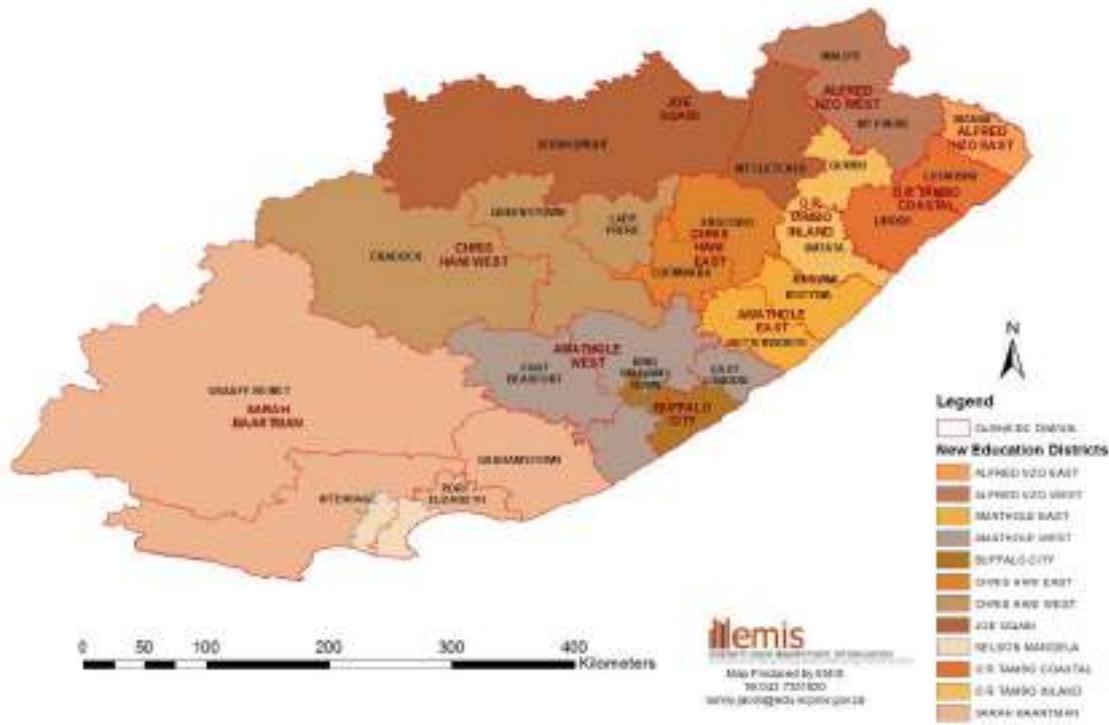| New District	Independent	Public	Grand Total
ALFRED NZO EAST	6	215	**221**
ALFRED NZO WEST	12	602	**614**
AMATHOLE EAST	23	733	**756**
AMATHOLE WEST	17	526	**543**
BUFFALO CITY	23	395	**418**
CHRIS HANI EAST	7	474	**481**
CHRIS HANI WEST	17	391	**408**
JOE GQABI	5	342	**347**
NELSON MANDELA	41	326	**367**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

Schools by Phase

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

Part A

2. Part A: General Information

2.1 Vision

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

2.2 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

2.3 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.*

2.4 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	• **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	• **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	• **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	• **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 training of teachers and provision of readers	• **SO 5.1:** To improve access of children to quality Early Child Development (ECD)
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	• **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	• **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

3. Part B: Performance Information

3.1 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	620	620	620	620	620
			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	-	-	620	-	-	620	-	-	620	-	-	620
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include	- Identify schools with new admin staff and train them on the utilization of SASAMS - Monitor the collection and uploading of 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:
- List of schools that use SASAMS
- List of schools that failed to submit databases and schools that submitted late

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 102: Number of public schools that can be contacted electronically (e-mail)				**Annual**		**Quarter 1**		**Quarter 2**		**Quarter 3**	**Quarter 4**	
			Target Annual	620		620		620		620	620	
			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	-	-	620	-	-	620	-	-	620	-	-	620
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	20%	-	-	-	20%
			Budget	5 298 922	0	0	0	5 298 922

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	5 298 922

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**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Target Quarterly	620	155	155	155	155
	Budget	1 355 205	300 000	455 205	300 000	300 000

Quarter	**Quarter 1**			**Quarter 2**			**Quarter 3**			**Quarter 4**		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	155	-	-	155	-	-	155	-	-	155
Budget	0	0	300 000	0	0	455 205	0	0	300 000	0	0	300 000

Key monthly activities covered by this Budget include	• 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
• List of schools visited
• Copy of School Log Book

Responsibility: District Director

				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4

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

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	**Target Quarterly**	4	1	1	1	1
	Budget	60 000	15 000	15 000	15 000	15 000

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1			1
Budget	0	0	15 000	0	0	15 000	0	0	15 000	0	0	15 000

Key monthly activities covered by this Budget include:	• 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	1	1	1	1	1	1	1	1	1	1	1	1
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	- Compile year plan for management meetings - Ensure effective coordination - Implementation of resolutions - Consider and monitor - Monitoring of resolutions implementation											
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 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	-	-	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 • 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 day

Portfolio of evidence

• Copy of Attendance register
• 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	- 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 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				**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
			Target Quarterly	50%	50%	50%	50%	50%
			Budget	0	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 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	• 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
- 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	- Recording and verification of assets - Recording of recycled and disposed assets - Reconciliation of the asset registers and the general ledgers - Reporting on lost assets
Portfolio of Evidence • Signed copy of the reconciliation report • Signed list of disposed assets • Signed list of lost assets	
Responsibility: District Director	

*the budget this PI 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 109: Percentage of financial obligations paid within 30 days as legislated timeframe (in terms of Treasury Regulations 8.2.3)		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Target Quarterly	100%	100%	100%	100%	100%
	Budget	0	0	0	0	0

Quarter	**Quarter 1**			**Quarter 2**			**Quarter 3**			**Quarter 4**		
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	- Review of creditors reconciliations - Process payment of goods and services - Monitor of implementation of financial management policies - Manage payroll - Monitor monthly compliance with Circular No 34

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

Responsibility: District Director

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

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

PI 110: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Quarterly	12	3	3	3	3
	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	• Manage and monitor budget • Monitor expenditure • Prepare and submit budget estimates • Prepare and submit Section 40(4) – cash flow projections • Coordinate, prepare and load budget

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

Responsibility: District Director

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%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key activities covered by this Budget include	• Signing and submission of Performance Agreements/Contracts by all employees • Facilitate moderation of PMDS activities • Advocacy on revised/ draft PMDS policy • 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 Annual	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	• 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%
	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	• 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													

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 Annual		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	- Organise health promotion talks - 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	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
Budget	0	0	0	0	0	0	0	0	0	0	0	0

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

Portfolio of Evidence • List of full service school(s) signed by the District Director • Copy of Attendance registers

Responsibility: District Director

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

Strategic Goal 4: Improved assessment for learning											

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

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

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:	- Distribution and mediation of Circular on Admissions - Monitor implementation of School Admission Policies - Monitor submission of SASAMS monthly reports

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

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning											

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

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:	• Distribution and mediation of Circular on Admissions • Monitor implementation of School Admission Policies • Monitor submission of SASAMS monthly reports

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

Responsibility: District Director

Strategic Goal 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		120	-	-	-	120
			*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	-	-	-	-	-	-	-	-	-	-	-	120
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:	- Monitor school libraries/Media Resource Centres - Training of 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 retention and retrieval of media resources

Portfolio of Evidence:
- List of schools provided with media resources including proof of deliveries (PODs)
- Attendance registers

Responsibility: District Director

*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 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%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:	• Monitor attendance of 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%
			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	-	-	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	• Monitor attendance by educators • Monitor submissions of SASAMS report by schools • Monitor leave management
Portfolio of Evidence SASAMS report on teacher absenteeism	
Responsibility: District Director	

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

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

PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Target Annual	192 398	-	-	-	192 398
	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	-	-	-	-	-	-	-	-	-	-	-	107 160
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:	- 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

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 teacher trained on Literacy/Language content methodology

Responsibility: District Director

*The budget for this PPM is not decentralised.

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

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

PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Annual	918	-	-	-	918
	Budget	0	0	0	0	0

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 teacher trained on Numeracy/Mathematics 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	-	-	-	142
	Budget	93 333	0	0	0	93 333

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	93 333

Key monthly activities covered by this Budget include	• 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
• Attendance registers
• List of small, unviable and marginal schools

Responsibility: District Director

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4

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	192 398	192 398	192 398	192 398	192 398
	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	192 398	192 398	192 398	192 398	192 398	192 398	192 398	192 398	192 398	192 398	192 398	192 398
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 benefiting 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	9 867	9 867	9 867	9 867	9 867
	*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	9 867	9 867	9 867	9 867	9 867	9 867	9 867	9 867	9 867	9 867	9 867	9 867
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: • 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	1824		1824		1824		1824		1824	
		*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	1824	1824	1824	1824	1824	1824	1824	1824	1824	1824	1824	1824
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 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, 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%	27.1%	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	-	-	27.1%	-	-	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 of delivery of textbook

Portfolio of Evidence

Copy of the confirmation of receipt of textbooks at schools

Responsibility: District Director

*The budget for this PI is 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, 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%	27.1%	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	-	-	27.1%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:	Monitor delivery of workbooks

Portfolio of Evidence

Copy of the confirmation of receipt of workbooks at schools

Responsibility: District Director

*The budget for this PI is 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, 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:	Monitor delivery of resource packs

Portfolio of Evidence

Copy of the confirmation of receipt of resource packs to schools

Responsibility: District Director

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

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

Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning

PI 208: Number of Agricultural high schools resourced with the minimum resource package in the planned financial year.		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Target Quarterly		1	1	1	1	1
	Budget	1 000 000	250 000	250 000	250 000	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	-	-	1	-	-	1	-	-	1	-	-	-
Budget	0	0	250 000	0	0	250 000	0	0	250 000	0	0	0

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. • 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:
- Delivery note of resources supplied to schools
- Copy of attendance register
- 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	620	620	620	620	221
			Budget	1 166 666	291 666	291 666	291 666	291 666

Qurter	**Quarter 1**			**Quarter 2**			**Quarter 3**			**Quarter 4**		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	620	-	-	620	-	-	620	-	-	620
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:	• Coordinate the implementation of school sport leagues from school and circuit level • Support school and circuit initiatives • Monitor Financial Management
Portfolio of Evidence List of schools participating in a minimum of five sporting codes	
Responsibility: District Director	

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

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

PI 210: Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ngoma, dance and movement)				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Target Quarterly	620	620	620	620	620
			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	-	-	620	-	-	620	-	-	620	-	-	620
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:	- Coordinate the implementation of school sport leagues from school and circuit level - Support school initiatives e.g. physical education initiatives - Monitor Financial Management

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	221	221	221	221	221
	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	-	-	221	-	-	221	-	-	221	-	-	221
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 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 that participate in Heritage Programmes

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	620		155		155		155	155
			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	-	-	155	-	-	155	-	-	155	-	-	155
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 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
- Copy of Attendance register
- List of schools
- Delivery notes

Responsibility: District Director

4.3 Programme 3: Independent School Subsidies

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPM 301: Percentage of registered independent schools receiving subsidies	**Target Annual**	100% (28)	-	-	-	100% (28)
	*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% (28)
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 receives subsidy with number of learners

Responsibility: District Director

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

Strategic Objective 6.3 To improve the quality of monitoring and support provided to schools by the Department

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

Strategic Objective 6.3 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	14 169		-		-		-		14 169
			*Budget	0		0		0		0		0

0	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	1 194
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

*PPM 301-302 share the same budget

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

Strategic Objective 6.3 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% (28)		100% (28)		100% (28)	100% (28)	100% (28)
				*Budget		0		0		0	0	0

0		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100% (28	-	-	100% (28	-	-	100% (28	-	-	100% (28
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 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

*This PPM's budget resides in Programme 1.

4.3   Programme 4: Independent 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	100% (4)	-	-	-	100% (4)
	***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% (4)
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

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	1268	-	-	-	1268
	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
4Target	-	-	-	-	-	-	-	-	-	-	-	1268
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 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 specialised 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	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
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	- 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%
Budget	0	0	0	0	0	0	0	0	0	0	0	206 945

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

Portfolio of Evidence
- Copy of Attendance register
- Copy of NSC Result 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 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics		**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	• 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, National Science 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	• 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, National Science Week)

Portfolio of Evidence
- Copy of attendance register
- 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	45	-	-	-	45
	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	-	-	-	-	-	-	-	-	-	-	-	45
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this budget include	• Monitor and support all schools in relation to readiness and plans for teaching and learning, Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions and curriculum coverage in line with the Annual Teaching Plan (ATP) • Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject • Distribute and mediate circular for schools, outline learner performance and set targets (pass rates & distinctions) • Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school. • Analyse learner performance per school per quarter and develop intervention strategies. • Monitor and support schools in setting subject performance targets • Modify and adapt school subject improvement plans to improve subject performance • Initiate and co-ordinate partnerships to support programmes in schools.
Portfolio of Evidence Copy of NSC 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	448 475	0	0	0	448 475

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	128 850	0	0	1 335 800	0	0	99 000	0	0	448 475

Key monthly activities covered by this budget include	• 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 • Copy of attendance register • 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	- Monitor and Support Districts 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 districts. - Hold Subject Advisors Indaba in February - Support Districts to develop a well-planned schedule of activities that support and strengthen Mathematics teaching, learning and assessment in schools. - Collaboration with NECT to monitor and support Libode and Mt Frere on Lesson plans development for Mathematics in the Foundation Phase. - Conduct pushing for progression workshop

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

Portfolio of Evidence   - Copy 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						

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PI 704: Percentage of Grade 6 learners achieving 50% and above in Mathematics	**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	- 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 - Collaboration National Education Collaboration Trust (NECT) - Monitor the How I Teach Programmes

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

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PI 705: Percentage of Grade 7 learners achieving 40% or above in First Additional Language	**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	• 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
		Target Annual		50%	-	-	-	50%
		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	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	20 950

Key monthly activities covered by this Budget include	- Monitor and Support Districts with CAPS Implementation, use of workbooks, error analysis workshops and JICA project - Hold annual provincial Mental Mathematics Quiz competition for Grade 4-6 - Monitor and support districts roll out of MST Grade 4-9 content training workshops. - Conduct workshop on Problem Solving strategies through JICA projects - Monitor and support Professional Learning Communities activities (PLC's) on How I Teach activities - Conduct provincial common examination and analysis of test 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 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	• Analyse common tasks results • Conduct Home Language methodology workshop

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

		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PI 708: Percentage of Grade 9 learners achieving 50% and above in Mathematics	**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	• 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

Portfolio of Evidence
• Copy of Attendance registers
• Copy of Analysis of results

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.5: 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
PI 709: Percentage of learners who complete the whole curriculum (Grade 1-9)	**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		92	-	-	-	92
		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	-	-	-	-	-	-	-	-	-	-	-	92
Budget	0	0	0	0	0	0	0	0	0	0	0	125 000

Key monthly activities covered by this budget include	• Strengthen and monitor SBA 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

			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PI 711: Percentage of learners who complete the whole curriculum (Grade 10-12)	**Target Annual**		50%	-	-	-	50%
	Budget		0	0	0	00	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 Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

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
PI 712: Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services	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 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		**Annual**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Target Annual	250 (10)	-	-	-	250 (10)
	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 (10)
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 Reports

Responsibility: District Director

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

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

PI 714: Number of District Based Support Teams(DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Quarterly	83	20	20	20	23
	Budget	123 333	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 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	• Monitor implementation of the CSTL Program • Screening, identification and referral of learners per grade through Integrated School Health Programme (ISHP)

Portfolio of Evidence:
• Copy of signed monitoring report
• Copy of attendance registers

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: SN Gantile
Checked by: N Kewuti
Supervised by: V A Joseph: CES
*   N Y Kanjana: Director*