

SARAH BARTMAN DISTRICT



**EASTERN CAPE DEPARTMENT OF EDUCATION
SARAH BARTMAN OPERATIONAL PLAN
2017/18**

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1. Foreword by Deputy Director General

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

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

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

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

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

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

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

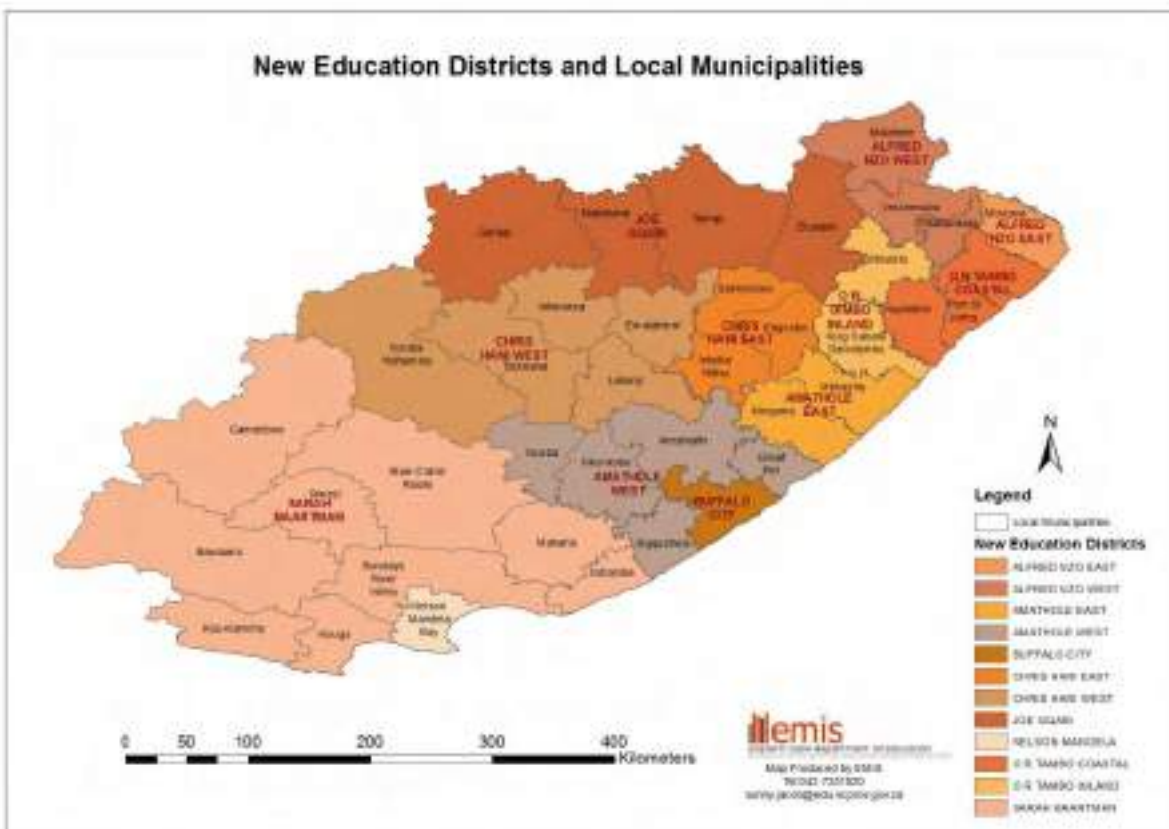
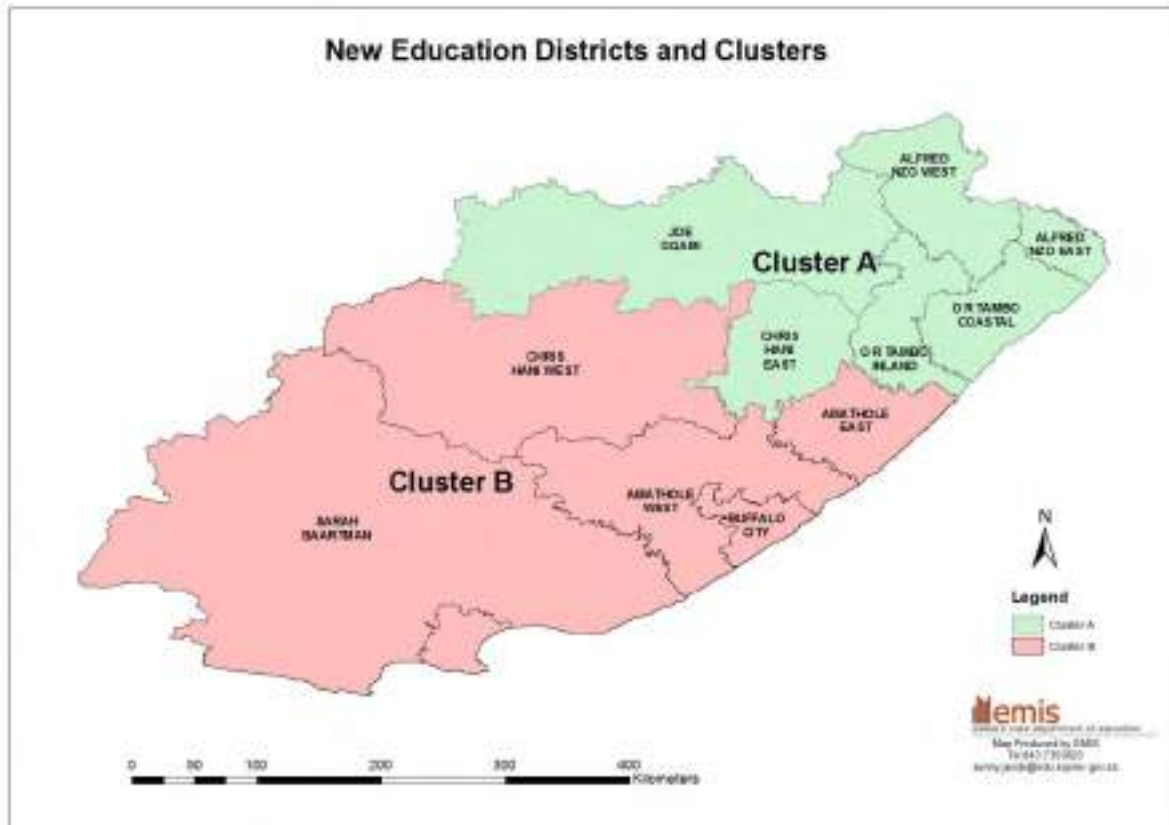
We are very aware of our responsibility to our children, educators and parents and we will endeavour to implement the programmes and plans set out in the 2017/18 Operational Plan to the best of our ability. Through our joint efforts we will place the children of the province and their learning opportunities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

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

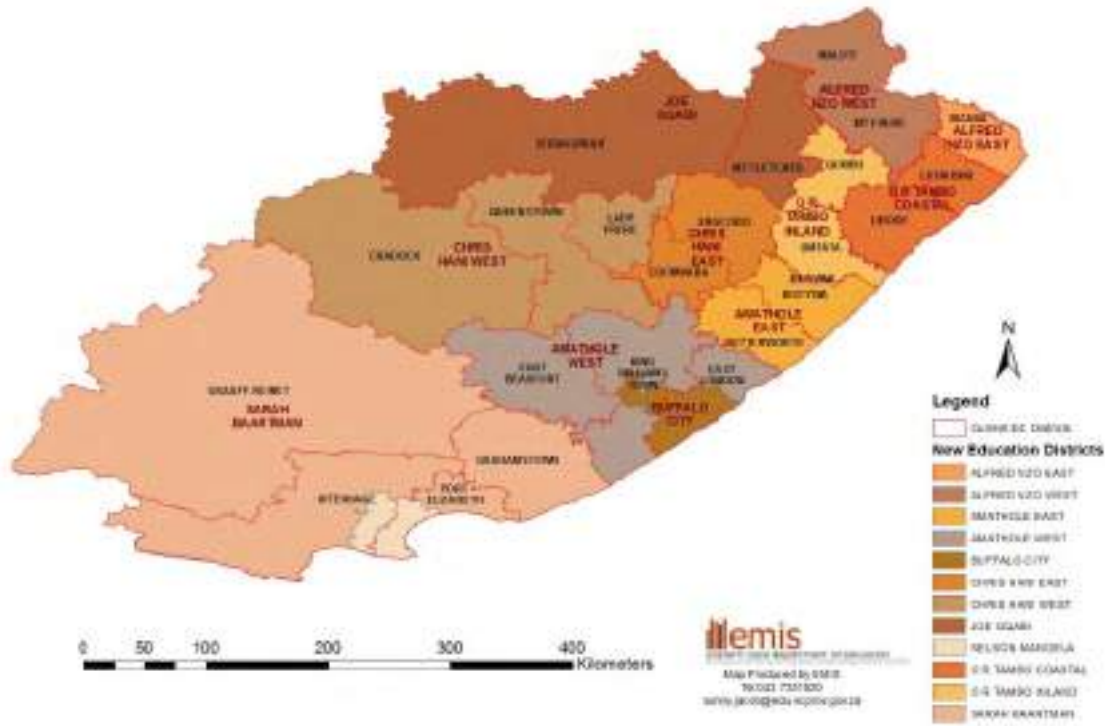


RAY TYWAKADI
DEPUTY DIRECTOR GENERAL: IOM

2. Cluster and District Maps



New and Current Education Districts



Schools by sector

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

Schools by Phase

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

Part A

3. Part A: General Information

3.1 Vision

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

3.2 Mission

To achieve the vision, we will:

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

3.3 Values

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

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

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

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

We also undertake to

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

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

3.4 Goals and Objectives

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

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

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

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

Part B

4. Part B: Performance Information

4.1 Programme 1: Administration

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 101: Number of public schools that use school's administration and management systems to electronically provide data		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		267		267		267		267		267		
		Target Quarterly		*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	-	-	267	-	-	267	-	-	267	-	-	267
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 the utilization of SASAMS Collect data from schools Verify data at school level Provision of hardware and connectivity to schools Upload data to provincial SASAMS warehouse Upload data to LURITIS 										
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 decentralized to the 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		Quarter 4	
	Target	Quarterly	267	267	267	267	267	267	267	267	267	267
	*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	-	-	267	-	-	267	-	-	267	-	-	267
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Training of school's email users by District Office 365 Master Trainers • Communicate with schools regarding consumption of e-mail system - IT&SI • Facilitate access to ICT infrastructure School connectivity to support SASAMS – IT&SI • Maintenance & support for ICT infrastructure to support SASAMS – IT&SI • Compile Monthly and Quarterly Reports on email consumption – IT&S • Collate SASAMS databases from schools for submission to relevant users 											
Portfolio of Evidence	<ul style="list-style-type: none"> • A computer generated list of schools registered on the Microsoft Office 365 • List of schools that can be contacted electronically 											
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		
		20%		-			-			-			20%		
Target Annual		15 045 319		0			0			0			15 045 319		
Budget															
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%		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	15 045 319		
Key monthly activities covered by this Budget include															
<ul style="list-style-type: none"> • Coordinate and facilitate budget process • Facilitate Budget Steering Committee Meetings • Monitor Budget and Expenditure per programme and reporting thereof (IYM) • Manage cash flow • Manage and report on revenue 															
Portfolio of Evidence															
<ul style="list-style-type: none"> • Copy of Signed District FINCOM Reports • Copy of signed Monthly IYM 															
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		
		267		67		67		67		66		
		1364 206		341 051		341 051		341 051		341 052		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	67	-	-	67	-	-	67	-	-	67
Budget	113 683	113 683	113 683	113 683	113 683	113 683	113 683	3113 683	3113 683	113 683	113 683	113 683
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Develop an integrated school visit plan • Establish Multi-Disciplinary Teams • 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 and Operational Plans 										
Portfolio of Evidence		<ul style="list-style-type: none"> • List of schools visited • Copy of school Log Book or school visit records 										
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

	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	4			1			1			1		
Budget	142 000			35 500			35 500			35 500		

	Annual											
	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	35 500	0	0	35 500	0	0	35 500	0	0	35 500

Key monthly activities covered by this Budget include:

- Provide accurate and timeous secretariat services for meetings
- Manage and records implementation of all related decisions /resolutions of meetings

Key Challenges: Corrective Measures to address Key Challenges:

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												
		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	-	-	3	-	-	3	-	-	3	-	-	3	3
	Budget	0	00	0	0	0	0	0	0	0	0	0	0	0
	Annual	12												
	Target Quarterly	3												
	*Budget	0												

Key monthly activities covered by this Budget include

- 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 Register

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													
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	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	0
<p>Key monthly activities covered by this budget include</p> <ul style="list-style-type: none"> • 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 • Woman's day • Children's day • International day for people with disabilities • 16 days of activism against women and child abuse • International women's day 													
Portfolio of evidence													
<ul style="list-style-type: none"> • Copy of Attendance register • Approved memo for programmes 													
Responsibility : District Director													
*Budget for this PI is not decentralised													

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	10	10	10	10	10	10	9	7
	Budget	168 958	42 240	42 240	42 240	42 240	42 240	42 240	42 240	42 240	42 240	42 240	
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	-	-	10	-	-	7	
Budget	0	0	42 239	0	0	42 239	0	0	0	0	0	42 239	
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Establishment of District Education Forums and 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													

*The budget for this PI is not decentralized

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%		
*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%		
*Budget		0			0			0			0			0		
Months	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 3		Quarter 4		Quarter 4			
	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												
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	70%	-	-	70%	-	-	70%	-	-	70%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> • Monitoring of the usage of vehicle • Distribute resources based on accepted agreed norms • Monitor compliance with monthly limit of 3 125 kilometers by all GG car users 												
Portfolio of Evidence <ul style="list-style-type: none"> • Signed report on usage of vehicles • Signed List of vehicles received • Signed Distribution list 												
Responsibility: District Director												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 108: Percentage of Reconciled Asset Registers and the General ledgers		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		100%		25%		25%		25%		25%		
		0		0		0		0		0		
		Target Quarterly										
		*Budget										
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												

*Budget for 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		
	April	May	June	July	August	September	October	November	December	January	February	March
Month	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include

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

Portfolio of Evidence

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

Responsibility: District Director

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

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

PI 110: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly	12	3	3	3	3
*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

Portfolio of Evidence:

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

Responsibility: District Director

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

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.3: To improve systems for effective management and administration of schools														
PI 112 : Percentage of non-educator staff employed in public ordinary schools														
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
				100%	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	Quarter 4	
Target	-	-	100%	-	-	100%	-	-	100%	-	-	-	100%	
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"> 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																																																																												
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">Quarter 1</th> <th colspan="3">Quarter 2</th> <th colspan="3">Quarter 3</th> <th colspan="3">Quarter 4</th> </tr> <tr> <th>April</th> <th>May</th> <th>June</th> <th>July</th> <th>August</th> <th>September</th> <th>October</th> <th>November</th> <th>December</th> <th>January</th> <th>February</th> <th>March</th> </tr> </thead> <tbody> <tr> <td>Target Annual</td> <td>-</td> <td>-</td> <td>100%</td> <td>-</td> <td>-</td> <td>100%</td> <td>-</td> <td>-</td> <td>100%</td> <td>-</td> <td>-</td> <td>100%</td> </tr> <tr> <td>Budget</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>														Quarter 1			Quarter 2			Quarter 3			Quarter 4			April	May	June	July	August	September	October	November	December	January	February	March	Target Annual	-	-	100%	-	-	100%	-	-	100%	-	-	100%	Budget	0	0	0	0	0	0	0	0	0	0	0	0													
	Quarter 1			Quarter 2			Quarter 3			Quarter 4																																																																		
	April	May	June	July	August	September	October	November	December	January	February	March																																																																
Target Annual	-	-	100%	-	-	100%	-	-	100%	-	-	100%																																																																
Budget	0	0	0	0	0	0	0	0	0	0	0	0																																																																
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Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4																																																																		
	April	May	June	July	August	September	October	November	December	January	February	March																																																																
Month	-	-	100%	-	-	100%	-	-	100%	-	-	100%																																																																
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%																																																																
Budget	0	0	0	0	0	0	0	0	0	0	0	0																																																																
Key monthly activities covered by this Budget include <ul style="list-style-type: none"> Identify vacant posts and submit to Head office for Advertisement Facilitate the recruitment and placement of educators 																																																																												
Portfolio of Evidence List of appointed educators																																																																												
Responsibility : District Director																																																																												

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 114: Number of employees who receive proactive and curative assistance for individual and group challenges	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Target Quarterly											
	Budget	700	175	175	175	175	10 675	10 675	10 675	10 675	175	10 675
	42 700	10 675	10 675	10 675	10 675	10 675	10 675	10 675	10 675	10 675	10 675	10 675
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	175	-	-	175	-	-	175	-	-	175
Budget	0	0	10 675	0	0	10 675	0	0	10 675	0	0	10 675
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> Organise Health Promotion talks will be organised Host Educational events/sessions (e.g. stress management) will be hosted Assess Employees and dependents for psychosocial stressors and referred for wellness intervention including psychological counselling, debt counselling, Train Employees on Financial Wellness Employees will be encouraged 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		
			October	November	December	January	February	March	April	May	June	July		
Target Annual	2	-	-	-	-	-	-	-	-	-	-	-	2	
Budget	5 000 000	0	0	0	0	0	0	0	0	0	0	0	5 000 000	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	-	2	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	5 000 000	
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 • Attendance registers 	
Responsibility: District Director														

*The budget for this PPM is not decentralised

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)												
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Target Annual					54%	-	-	-	-			54%
Budget					0	0	0	0	0			0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	54%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:												
<ul style="list-style-type: none"> • Distribution and mediation Circular 5 of 2016 on Admissions • Monitor implementation of School Admission Policies • Monitor submission of SASAMS monthly reports 												
Portfolio of Evidence												
EMIS Data on children who turned 9 in the previous year and who are currently enrolled in Grade 4												
Responsibility: District Director												

Strategic Goal 4: Improved assessment for learning												
Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system												
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target Annual	37%	-	-	-	-							37%
Budget	0	0	0	0	0							0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	37%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor implementation of school admission policies • Distribution and mediation of Circular on Admissions • Monitor submission of SASAMS monthly reports 											
Portfolio of Evidence	EMIS data who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)											
Responsibility:	District Director											

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning															
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning															
PPM 204: Number of schools provided with media resources															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target Annual		84		-			-			-			84		
Budget		25 000 000		0			0			0			25 000 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	690		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	25 000 000		
Key monthly activities covered by this Budget include:															
<ul style="list-style-type: none"> • Monitor school libraries/Media Resources Centre • Train educators in Library management and integration of resources with teaching and learning • Training of educators on National GSS guidelines for School Libraries and Information Services (NGLIS) • Monitor and report monthly and quarterly on the retention and retrieval of media resources 															
Portfolio of Evidence															
<ul style="list-style-type: none"> • List Attendance registers • List of schools provided with media resources 															
Responsible Chief Directorate: District Director															

*Budget is not decentralised

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

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PPM 208: Number of educators trained on Literacy/Language content methodology												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Target Annual				918	-	-	-	-				918
Budget				0	0	0	0	0				0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
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) teachers 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	-	-	-	-							
*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 /Language content and Methodology											
Portfolio of Evidence:	Copy of Attendance Registers (with PERSAL numbers) teachers trained on Literacy/Language content methodology											
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 201: Number of small, unviable and marginal schools managed to improve learner achievement												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 2	Quarter 1	Quarter 4	Quarter 3	Quarter 2	Quarter 4
Target Annual	142	-	-	-	-	-	-	-	-	-	-	142
Budget	933 333	0	0	0	0	0	0	0	0	0	0	933 333
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	933 333
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Manage rationalization and realignment of School • 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"> • Attendance registers • List of small, unviable and marginal schools 											
Responsibility:	District Director											

Strategic Goal 1 : Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools													
PI 202: Number of learners benefitting from the National School Nutrition Programme (NSNP)	Annual	Quarter 1				Quarter 2			Quarter 3			Quarter 4	
	Target Quarterly	45 282	45 282				45 282			45 282			45 282
	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	45 282	45 282	45 282	45 282	45 282	45 282	45 282	45 282	45 282	45 282	45 282	45 282	
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"> • Provisioning of funds to support feeding, construction of food preparation areas, procurement of feeding equipment and utensils, vehicles and other critical resources. • Contributing towards creation of job opportunities through contracting Food Handlers and School Gardeners in line with policy prescripts • Capacity building, monitoring and evaluation to enhance Programme implementation • Mainstreaming of Nutrition Education/School Gardening into the curriculum. 												
Portfolio of Evidence	List of learners benefitting from National school nutrition programme (NSP)												
Responsibility : District Director													

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

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

PI 203 : Number of learners benefitting in Learner Transport Subsidy		Annual											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863
	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 205 resides with the department of transport.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 204 : Number of learners benefiting from hostel accommodation												
								Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								12 157	12 157	12 157	12 157	12 157
								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	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157	12 157
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"> • Provision of resources to state hostels for daily maintenance, running costs, security services and equipment • Payment of boarding subsidies for deserving learners accommodated in state hostels • Provide support to learners in state hostels through provision of catering • Monitoring and Support through hostel visits & reporting thereof 												
Portfolio of Evidence: List of eligible learners in Hostels												
Responsibility : District Director												

*The budget is not decentralised to districts

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (L.TSM) 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		
		100%		27.12%		8.22%		56.31%		8.35%		
		0		0		0		0		0		
Target Quarterly												
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	27.12%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:		Monitoring of delivery of textbooks										
Portfolio of Evidence		Copy of the 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 required workbooks per grade		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 3	Quarter 4
Target Quarterly		100%	27.12%	8.22%	56.31%	8.35%						
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	-	-	27.12%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	Monitoring of delivery of workbooks											
Portfolio of Evidence	Copy of the confirmation of receipt of resource packs											
Responsibility:	District Director											

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 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					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%	-	-	12.86%	-	-	25.71%	-	-	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											
Responsibility:	District Director											

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 208: Number of Agricultural high schools resourced with the minimum resource package in the planned financial year	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Target Quarterly	N/A	N/A		N/A		N/A		N/A		N/A	
	Budget	0	0		0		0		0		0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	00	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:												
Portfolio of Evidence:												
Responsibility: District Director												

*This PPM 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	Quarter 3	Quarter 3	Quarter 3	Quarter 4	Quarter 4	Quarter 4
Target Quarterly		267	267	267	267	267	267	267	267	267	267	267
Budget		1 166 666	291 666	291 666	291 666	291 666	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	-	-	267	-	-	267	-	-	267	-	-	267
Budget	0	0	291 666	0	0	291 666	0	0	291 666	0	0	291 666
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Coordinate the implementation of school sport leagues from school and circuit level • Support school and circuit initiatives • Monitor financial management 											
Portfolio of Evidence	List of schools participating in a minimum of five sporting codes											
Responsibility:	District Director											

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 210: Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ngoma, dance and movement)		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target Quarterly		267	267	267	267	267						
Budget		1 333 33	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	-	-	267	-	-	267	-	-	267	-	-	267
Budget	0	0	333 333	0	0	333 333	0	0	333 333	0	0	333 333
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> • Coordinate the implementation of school sport leagues from school and circuit level • Support school and circuit 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	267		267		267		267		267		
	Budget	62 500		62 500		62 500		62 500		62 500		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	267	-	-	267	-	-	267	-	-	267
Budget	0	0	62 500	0	0	62 500	0	0	62 500	0	0	62 500
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> Promote heritage, race and value programmes in all the schools Instill the Bill of Rights in all the Districts Advocacy and awareness campaigns for non-participating schools in heritage programmes Monitor and support districts and schools for all Heritage, Race and Values programmes Conduct social cohesion workshop for values in Education with NDBE for SGBs, RCLs and Community stakeholders Facilitate and coordinate implementation of programmes in all the Districts 											
Portfolio of Evidence	<ul style="list-style-type: none"> Copy of attendance register List of schools 											
Responsibility:	District Director											

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 212: Number of public schools that will participate in school safety programmes		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly	267	267	267	267	267	267	267	267	267	
		Budget	250 000	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	267	-	-	267	-	-	267	-	-	267
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 districts and schools in all school safety programmes Ensure implementation of National School Safety Framework and monitor implementation thereof in 14 hot spot schools Establishment and Training of school safety committees on their roles and responsibilities Participate in joint meetings with stakeholders i.e SAPS, SADF, Health, Department of Social Development, Department of Transport, Liquor Board, Correctional Services, Department of Safety and Liaison in the province and the district for integrated school safety programmes Monitor and evaluate school safety programmes in 14 districts identified by DBE Extend the marching and drill program in 6 identified districts by DBE Purchase of school safety equipment including uniforms and drug testing devices for all schools eg Early warning signs, marching drill equipment (drums and uniform) Hold youth camps for school safety awareness Linking of schools to the nearest police station Roll out Teenagers Against Drug Abuse (TADA) in all the schools 										
Portfolio of Evidence		<ul style="list-style-type: none"> Copy of Attendance register List of schools Delivery notes 										
Responsibility: District Director												

4.3 Programme 3: Independent School Subsidies

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department														
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
PPM 301: Percentage of registered independent schools receiving subsidies		Target Annual	100% (21)	-	-	-	-	-	-	-	-	-	-	100% (21)
*Budget		0	0	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	-	100% (21)	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:		Monitor compliance to policy												
Portfolio of Evidence		List of schools that receives 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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	720	-	-	-	-	-	-	-	-	-	-	-	720
*Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 2			Quarter 3			Quarter 4						
Month	April	May	June	July	August	September	October	November	December	January	February	March	Quarter 4
Target	-	-	-	-	-	-	-	-	-	-	-	-	720
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"> • Monitor compliance to policy and support curriculum implementation • Update profiles of independent schools 												
Portfolio of Evidence	List of independent schools visited												
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% (21)	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)	100% (21)	
		*Budget	0	0	0	0	0	0	0	0	0	0	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	100% (21)	-	-	100% (21)	-	-	100% (21)	-	-	100% (21)		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Monitor compliance to policy and support curriculum implementation • Update profile of independent schools 													
Portfolio of Evidence List of Independent schools visited														
Responsible Chief Directorate: Education Social Support Services														

*This PPM's budget resides with Programme 1

4.4 Programme 4: Public Special School Education

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan																						
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools																						
PPM 401: Percentage of special schools serving as Resource Centres	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4											
	Target Annual	July	August	September	October	November	December	January	February	March	Target Annual	July	August	September	October	November	December	January	February	March		
	*Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	100% (2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100% (2)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4												
Month	April	May	June	July	August	September	October	November	December	January	February	March										
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100% (2)
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	Monitor special schools serving as a 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
		416	-	-	-	-	-	-	-	-	-	416
Budget		0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include		Monitoring and support of learners in special schools										
Portfolio of Evidence:		SASAMS Print out on learners in special schools										
Responsibility:		District Director										

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PPM 403: Number of Therapists/specialist staff in special schools		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly	2	2	2	2	2	2	2	2		
		Budget	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 /specialized staff in special school										
Portfolio of Evidence		List of appointed Therapists/specialist 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	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
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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62%
Budget	0	0	0	0	0	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 districts and schools in the implementation of CAPS in Grades 10 – 12 as well as the provision of supplementary LTSM • Facilitate the setting of provincial, district, circuits and school and subject targets per grade. • Initiate and co-ordinate partnerships to support programmes in districts • Management and administration of Assessment and Examinations 																
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	2 06 945	0	0	0	0	0	0	0	0	2 06 945
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	19.5%
Budget	0	0	0	0	0	0	0	0	0	0	0	2 483 348
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Initiate, monitor and support district career guidance programmes • Develop and distribute Grade 12 academic learner support material • Develop and distribute Grade 12 motivational support materials • Conduct radio lessons to deal with difficult areas • Initiate, monitor and support district learner interventions to improve the number of distinctions and district study skills intervention programmes • Monitor and support district roll out programme for Language Across the Curriculum (LAC) • Promote Provincial Reading Strategy to improve literacy across Grade 10 – 12 • Conduct Evidence Based Report (EBR) accountability sessions with Districts 										
Portfolio of Evidence		<ul style="list-style-type: none"> • 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	16%	-	-	-	-	-	-	-	-	-	16%
Budget	208 333	0	0	0	0	0	0	0	0	0	0	208 333	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	-	
Budget	0	0	0	0	0	0	0	0	0	0	0	208 333	
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> • Monitor and support incubation classes for Mathematics learners • Organise and monitor Learner Camps (Autumn, Winter & Spring). • Organise participation of learners in Intervention activities (Sci - Fest, Maths Week) 												
Portfolio of Evidence Copy of NSC results analysis													
Responsibility: District Director													

*Budget for this PPM is not decentralised

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	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	2 500 000			
Key monthly activities covered by this budget include																
<ul style="list-style-type: none"> • Monitor and support incubation classes for Physical Science learners • Organise and monitor Learner Camps (Autumn, Winter & Spring) • Organise participation of learners in Intervention activities (Sci - Fest, National Science Week) 																
Portfolio of Evidence																
<ul style="list-style-type: none"> • 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	19	-	-	-	-	-	-	-	-	-	-	19
*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	
<p>Key monthly activities covered by this budget include</p> <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. 													
<p>Portfolio of Evidence Copy of NSC results analysis</p>													
<p>Responsibility: District Director</p>													

*This PPM is sharing budget with 701

Strategic Goal 4: Improved assessment for learning														
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades														
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			
		April	May	June	July	August	September	October	November	December	January	February	March	
PI 701: Percentage of learners in Grade 3 achieving 40% and above in Home Language														
Target Annual		-	-	-	-	-	-	-	-	-	-	-	-	62%
Budget		0	0	0	0	0	0	0	0	0	0	0	0	130 637
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	62%
Budget	0	0	0	0	0	0	0	0	0	0	0	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, use of workbooks and the Provincial Assessment Framework • Monitor implementation of curriculum coverage in grade 10-12 • Monitor the How I teach programmes in schools • Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve grade 2 and 3 learners reading proficiency level 												
Portfolio of Evidence		<ul style="list-style-type: none"> • 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			-			-			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	0	122 725	
Key monthly activities covered by this Budget include														
<ul style="list-style-type: none"> • 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 teachers to cascade training on Problem Solving. • Monitor the 'How I Teach' programmes in schools • Support and strengthen Mathematics teaching, learning and assessment in schools 														
Portfolio of Evidence														
<ul style="list-style-type: none"> • Analysis of Results • Copy of attendance register 														
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		
	Target Annual	58%	April	May	June	July	August	September	October	November	December	January	February	March
	Budget	20 950												
PI 703: Percentage of Grade 6 learners achieving 50% or above in Home Language			-	-	0	-	-	-	-	-	-	-	-	58%
			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 Analysis of results
- Copy of attendance register

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning

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

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
PI 704: Percentage of Grade 6 learners achieving 50% and above in Mathematics												
Target Annual	-	-	-	-	-	-	-	-	-	-	-	42%
Budget	0	0	0	0	0	0	0	0	0	0	0	26 375

Key monthly activities covered by this Budget include

- Monitor and Support schools with CAPS Implementation, use of workbooks, error analysis workshops and JICA project
- Hold annual District Mental Mathematics Quiz competition for Grade 4-6
- Roll out and monitor MST Grade 4-9 content training workshops.
- Conduct workshop on Problem Solving strategies through JICA projects
- Monitor the How I Teach Programme

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

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
PI 705: Percentage of Grade 7 learners achieving 40% or above in First Additional Language												
Target Annual	-	-	-	-	-	-	-	-	-	-	-	-
Budget	0	-	0	-	0	0	0	0	0	0	0	0
							20 950					20 950
							58%					58%

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 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 706: Percentage of Grade 7 learners achieving 50% and above in Mathematics	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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 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	20 950
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> Monitor and Support schools in CAPS Implementation Monitor use of workbooks, error analysis workshops and Japan International Cooperation Agency (JICA) project Hold annual District Mental Mathematics Quiz competition for Grade 7 Roll out and monitor MST Grade 7 content training workshops. Conduct workshops on Problem Solving strategies through JICA projects 												
Portfolio of Evidence	<ul style="list-style-type: none"> Copy of Attendance registers Copy 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			-			-			20 950	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	-	48%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	20 950	
Key activities covered by this Budget include														
<ul style="list-style-type: none"> Analyse common tasks results Conduct Home Language methodology workshop 														
Portfolio of Evidence														
<ul style="list-style-type: none"> Copy of attendance registers Copy of analysis of results 														
Responsibility : District Director														

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

Strategic Goal 4: Improved assessment for learning

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

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	April	May	June	July	August	September	October	November	December	January	February	March	
PI 709 : Percentage of learners who complete the whole curriculum (Grade 1-9)													
Target Annual	50%			-	-	-	-	-	-	-	-	50%	
Budget	0			0	0	0	0	0	0	0	0	0	
Month	Monitoring the curriculum coverage from Grade 1 – 9 in all subjects												
Target	-	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include													
<p>Portfolio of Evidence SASAMS report on curriculum coverage</p>													
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: 710: Number of FET schools that have no SBA rejections		38	-	-	-	38
Budget		125 000	125 000	125 000	125 000	125 000

Quarter	Quarter 2			Quarter 3			Quarter 4		
	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	928
Budget	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this budget include

- Strengthen and monitor SBA at school level
- Conduct district and cluster moderation and monitor term 1, 2 & 3 district and cluster Moderation

Portfolio of Evidence

Copy of signed SBA Moderation report

Responsibility : District Director

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system													
		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	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	-	-	-	-	-	-	-	-	-	-	-	50%	
Budget	0	0	0	0	0	0	0	0	0	0	00	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												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
	Target Annual	Annual			Annual			Annual			Annual	
PI 712 : Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services							250	-	-	-	-	250
Budget							83 333	0	0	0	0	83 333
Month												
Target	-	-	-	-	-	-	-	-	-	-	-	83 333
Budget	0	0	0	0	0	0	0	0	0	0	0	0
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

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
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												
Target Annual	-	-	-	-	-	-	250	-	-	-	-	250
Budget	0	0	0	0	0	0	83 333	-	-	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		333 333		83 333		83 333		83 333		83 333		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	20	-	-	20	-	-	20	-	-	23
Budget	0	0	83 333	0	0	83 333	0	0	83 333	0	0	83 333
Key monthly activities covered by this budget include	Training of SBSTs and educators in accredited and non- accredited programmes in SIAS Policy, Curriculum Differentiation, Concessions and Accommodations in Assessment, Psycho-social Support and Remedial Education											
Portfolio of Evidence:	Copy of Attendance registers											
Responsibility :	District Director											

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers																														
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools																														
PI 715 : Number of schools provided with psycho-social support through Care and Support for Teaching and Learning (CSTL)																														
<table border="1"> <thead> <tr> <th></th> <th>Annual</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>Target Quarterly</td> <td>68</td> <td>68</td> <td>68</td> <td>68</td> <td>68</td> </tr> <tr> <td>Budget</td> <td>1 747 266</td> <td>436 816</td> <td>436 816</td> <td>436 816</td> <td>436 816</td> </tr> </tbody> </table>														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
	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	86825	68	68	68	68	68	68	68	68	68	68																		
Budget	0	0	436 816	0	0	436 816	0	0	436 816	0	0	436 816																		
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> Monitoring the implementation of the SSTL programme Screening identification and referral of learners per grade 																													
Portfolio of Evidence:	Copy of signed monitoring report																													
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

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