

### EASTERN CAPE DEPARTMENT OF EDUCATION

# 2017/18 NELSON MANDELA OPERATIONAL PLAN

### **Table of Contents**

<ol> <li>Foreword by Deputy Director-General: IOM</li> </ol>	3
2. Cluster and District Maps	
3. Part A: General Information	5
3.1. Vision	5
3.2. Mission	5
3.3. Values	5
3.4. Goals and Objectives	7
4. Part B: Performance Information	9
4.1. Programme 1: Administration	10
4.2. Programme 2: Public Ordinary School Education	29
4.3. Programme 3: Independent School Subsidies	51
4.4. Programme 4: Public Special School Education	55
4.5. Programme 7: Examinations and Education Related Services	60

1.	Foreword by Deputy Director-General: ION
 R. TY	WAKADI
DEPU	TY DIRECTOR-GENERAL: IOM

### 2. Cluster and District Maps

#### 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

**E**mpathy

**D**ignity

Unity

Confidence

Access

Trust

Integrity

Ownership

**N**ation

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

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

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

#### We also undertake to

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

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

### 3.4. Goals and Objectives

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

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

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

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	<ul> <li>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</li> <li>SO 1.2: To develop the skills of the Department's workforce at all levels</li> <li>SO 1.3: To promote instructional leadership development for improved quality of teaching and learning</li> <li>SO 1.4: To increase access to education in public ordinary and independent schools</li> </ul>
Strategic Goal 2 Adequate quality infrastructure provided on the basis of a datadriven infrastructure plan	<ul> <li>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</li> </ul>
Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	<ul> <li>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</li> </ul>
Strategic Goal 4 Improved assessment for learning	<ul> <li>SO 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades.</li> <li>SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university</li> <li>SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences</li> <li>SO 4.4: To increase the number of Grade 12 learner who passed the National Senior certificate.</li> <li>SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system</li> </ul>
Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers	<ul> <li>SO 5.1: To improve access of children to quality Early Child Development (ECD)</li> </ul>
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	<ul> <li>SO 6.1 To increase school functionality through recruitment, selection and training of principals and support of school management teams</li> <li>SO 6.2: To improve the quality of monitoring and support provided to schools by the Department</li> <li>SO 6.3: To improve systems for effective management and administration of schools</li> </ul>
Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement	<ul> <li>SO 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions</li> </ul>

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
	<ul> <li>SO 7.2: To communicate education plans and commitments to all</li> </ul>
	stakeholders

4	Part	R.	<b>Performa</b>	nce In	formation	n
<b>T.</b>	rait	D.	r el lul illa		ivi illativi	ш

### **4.1. Programme 1: Administration**

Strategic	Strategic Goal 6: Improve school functionality through effective governance, management and monitoring														
Strategic	Strategic Objective 6.3: To improve systems for effective management and administration of schools														
PPM 101	: Number	of publ	ic s	chools tha	t use scho	ol's		Annual	Quarter 1	Quarter 2	2	Quart	ter 3	Qua	arter 4
administra	tion and r	nanagem	ent	systems t	o electronic	ally <b>Target</b>		367	3	67	367		367		367
provide data  Quarterly															
	*Budget 0 0 0 0 0														
Quarter															
Month	April	May		June	July	August	September	October	November	December	Janu	ary	Februar	ry	March
Target	-		-	367	-	-	367	-	-	367		-		-	367
Budget	0		0	0	0	0	0		0	0		0		0	0
Key montl	hly activitie	s covere	d by	/ this	Identify	schools with	new admin sta	ff and tra1in then	n on the utilizat	on of SASAMS	3				
Budget in	clude				<ul> <li>Monito</li> </ul>	r the collectio	n and uploading	g of data by scho	ols						
					Verify	data at schoo	l level								
					Upload	d data to provi	incial SASAMS	warehouse							
	Meeting with school EMIS coordinators														
	Upload data to LURITS														
Dortfolio	of Evidonos														

- List of schools that use SASAMS
- List of schools that failed to submit databases and schools that submitted late

<sup>\*</sup>The EMIS budget is not decentralised to districts.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PPM 102:	Number of pu	ıblic schools t	that can be co	ontacted		Annua	al	Quarter 1	Quarter 2		Quarter 3	Quarter 4	
electronica	ally (e-mail)				Target		367		7 36	7	367	367	
					Quarterly								
	*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	Janua	ary February	March	
Target	-	1	367	-	-	367	-	-	367		-	367	
Budget	0	0	0	0	0	0	0 0 0				0 (	0	
Key mont	hly activities	covered by	this	<ul> <li>Trainin</li> </ul>	g of school's e	mail users by D	istrict Office	365 Master Trair	ners				
Budget in	clude			Comm	unicate with sc	hools regarding	consumption	n of e-mail syste	m - IT&SI				
				<ul> <li>Facilita</li> </ul>	ite access to IC	CT infrastructure	School conr	nectivity to supp	ort SASAMS -	IT&SI			
				<ul> <li>Mainte</li> </ul>	nance & suppo	ort for ICT infras	tructure to su	ipport SASAMS	– IT&SI				
	Compile Monthly and Quarterly Reports on email consumption – IT&S												
								mission to releva					

- 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

<sup>\*</sup>The IT budget is not decentralised to districts.

						management a		ng					
						administration (	of schools						
<b>PPM 103:</b> Per	centage of	education e	xpenditure g	joing towards	non-personne	el e		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
items						Target		20%	-		•	20%	
Annual													
	Budget 85 582 918 0 0 0 85 582 918												
Quarter													
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	20%	
Budget	0	0	0	0	0	0	0	0	0	0	0	85 582 918	
Key monthly a	activities c	overed by	this	<ul> <li>Coordi</li> </ul>	nate and facilit	ate budget prod	ess						
Budget includ	de							(District reviews	)				
								and reporting th					
					e cash flow	F	1 - 3		( )				
	Manage cash now     Manage and report on revenue												

- Copy of signed District FINCOM reports
- Copy of signed Monthly IYM report Responsibility: District Director

Strategic 0	<b>Goal 6:</b> Impr	ove school	functionality	through effect	ive governar	nce, managemer	nt and monitor	ing					
Strategic 0	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  Annual  Quarter 1  Quarter 2  Quarter 3  Quarter 4												
PPM 104: I	Number of s	chools visit	ed by district	officials for m	onitoring		Annual		Quarter 1	Qua	arter 2	Quarter 3	Quarter 4
and suppor	rt purposes					Target		367		92	92	92	91
					- 1	Quarterly							
						Budget	2	75 600	83 7	50	103 350	44 750	43 750
Quarter		Quarter 1			Quarter 2			Quarte	er 3			Quarter 4	
Month	April	May	June	July	August	September	October	Novemb	ber De	ember	January	February	March
Target	-	-	92	-	-	92	-		-	92			91
Budget	0	0	83 750	0	0	103 350	0		0	44 750	(	0	43 750

## 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

Strategic Goal 7:														
Strategic Object	<b>ive 7.2:</b> To	ensure that	t manageme	ent systems	for perform	nance, informatio	n and risk mit	igation	are in place					
PI 101: Number of							Annual		Quarter 1	Quarter 2	Quart	er 3	Quarte	er 4
levels to galvanize and solicit feedba			ntation of Dis	strict progra	ımmes	Target Quarterly		8		2	2	2		2
	<b>Budget</b> 77 000 0 47 000 30 000 0													
Quarter		Quarter 1			Quarter	2		C	Quarter 3			Quar	ter 4	
Month	April	May	June	July	August	September	October	Nove	ember D	ecember	January Februa		ary	March
Target	-		2	-	-	2	-		-	2	-		-	2
Budget	0	0	0	0	0	47 000 0 0 30 000 0						0	0	
Key monthly act	ivities cov	ered by thi	s Budget	<ul> <li>Provi</li> </ul>	de accurate	and timeous se	cretariat servi	ces for	meetings ch	aired by the Dis	trict Directo	r		
include:						ord implementatioo-ordination/ ma				ions of meeting	s chaired b	y the Distr	rict Dire	ector and/
Portfolio of Evid	ence													
Copy of attendand	ce registers	6												
Responsibility: [	District Dir	ector												

Strategic Goal 6:													
Strategic Objective PI 102: Number of					agement and	d administration		Ougston 1	Ougstes 2	Ouer	to= 2 C	Number 4	
Pi 102: Number of	departmer	itai manage	ement meet	ngs neid	Toras		Annual	Quarter 1	Quarter 2	Quar	ter 3 G	Quarter 4	
					Targe		'	2	3	3	3	3	
	Quarterly0000Budget0000												
Quarter													
Month													
Target	-	-	3	-	-	3	-	-	3	-	,	- 3	
Budget	0	0	0	0	0	0	0	0	0	0		0 0	
Key monthly activ	vities cove	ered by this	Budget	Con	pile Year Pla	an for manageme	ent meetings						
include						co-ordination of		tivities					
				• Imp	lementation	of Resolutions w	ithin the Distri	ct, including thos	se of the DEF				
						nitor Progress R		, 0					
Portfolio of Evide	ence			1		<u> </u>	•						
Copy of attendanc	Copy of attendance registers												
Responsibility: D	istrict Dire	ector											

Strategic O	bjective 1.2:	Γο develop the	skills of the De	partment's wor	kforce at a	II levels								
<b>PI 103:</b> Nun	nber of empow	erment progra	mmes impleme	ented for wome	n's and		Annual	Quarter 1	Quarter	2	Quart	er 3	Quarter 4	
people with	disability					Target	8	3	2	2		3		1
						Quarterly								
						*Budget	(	)	0	0		0		0
Quarter		Quarter 1			Quarter	2		Quarter 3				Quarter 4	4	
Month	April	May	June	July	August	September	r October	November	December	Janua	ary	February	March	
Target	-	-	2	-		0	2	-	3		-		-	1
Budget	0	0	0	0	0		0 (	0	0		0		0	0
	ly activities co	overed by	Implementation	n of programm	es related t	to the national	institutionalized	day at district ar	nd school level					
this budget	t include		<ul> <li>Take a gi</li> </ul>	rl child to work										
			<ul> <li>Youth day</li> </ul>	y										
			<ul> <li>Africa day</li> </ul>	/										
			<ul> <li>Mandela</li> </ul>	day										
			<ul> <li>Women's</li> </ul>	day										
			<ul> <li>Children's</li> </ul>	s day										
			<ul> <li>Internatio</li> </ul>	nal day for peo	ple with dis	sabilities								
			<ul> <li>16 days of</li> </ul>	of activism agai	nst women	and child abus	se							
			<ul> <li>Internation</li> </ul>	nal women's da	ау									

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

- Copy of attendance registers
   Approved memo for programmes
   Responsibility: District Director

<sup>\*</sup>The budget for this PI is not decentralised to districts.

Strategic Go	al 7: Improv	ed learning o	outcomes th	rough partne	rships and sta	akeholder eng	agement							
Strategic Ob	jective 7.2:	To communi	cate educat	ion plans and	d commitmen	ts to all stakeh	olders							
<b>PI 104:</b> Numl							Annual	Quarter 1	Quarte	r <b>2</b>	Quarte	er 3	Qua	rter 4
stakeholders	to involve th	em in educa	tion progran	nmes	Target Quarterly		36	3	10	10		9		7
					*Budget		168 958	42 2	39	42 239		42 239		42 239
Quarter		Quarter 1			Quarter 2			Quarter 3				Quarte	r 4	
Month	April	May	June	July	August	September	October	November	December	Já	anuary	Februa	ıry	March
Target	-	-	10	-	-	10	O -	-		10	-		-	7
Budget	0	0	42 239	0	0	42 239	9 0	0	42 2	39	0		0	42 239
Key monthly Budget inclu		overed by t	his	Co-ord	linate implem	entation of So	ms and monitor cial Mobilization opt-A-School C	n Programmes		support				
Portfolio of o		ers												
Responsibil														

<sup>\*</sup>The budget for this PI is not decentralised.

Strategic Go	al 6: Improve	e school fund	ctionality th	rough effective	e governance	e, managemer	nt and monitorin	ng				
Strategic Ob	jective 6.3:	To improve s	systems for	effective mar	nagement and	d administratio	n of schools					
<b>PI 105:</b> Perce	entage of wo	men in Princ	ipalship po	sts			Annual	Quarter 1	Quarter 2	Quarter	3 (	Quarter 4
					Target		50%	50%	6 50%	6	50%	50%
					Quarterly							
					Budget		(	) (	) (	0	0	0
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter	4
Month	April	May	June	July	August	September	October	November	December	January	Februar	ry March
Target	-	-	50%	-	-	50%	6 -	-	50%	-		- 50%
Budget	0	0	0	0	0		0 0	0	0	0		0 0
Key monthly Budget inclu		overed by t	his	Monitor the	recruitment p	rocess to ensu	ure adherence	to employment	equity policy			·
Portfolio of I	Evidence											
List of womer	n in Principal	ship posts										
Responsibili	tv: District I	Director										

Strategic Go	al 6: Improv	e school fund	ctionality thr	ough effective	e governance	, managemen	t and monitorin	ıg					
Strategic Ob				effective man	agement and	d administration	n of schools						
PI 106: Perce	entage of wo	men employ	ees				Annual	Quarter 1	Quarter 2	Quarter	3	Quart	er 4
					Target		50%	50%	6 50%	6	50%		50%
					Quarterly								
					Budget		C	) (	) (	)	0		0
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarte	er 4	
Month	April	May	June	July	August	September	October	November	December	January	Febru	ary	March
Target	-	-	50%	-	-	50%	ó -	-	50%	-		-	50%
Budget	0	0	0	0	0	C	0	0	0	0		0	0
Key monthly Budget inclu		overed by t	his	Monitor the	recruitment p	process to ens	ure adherence	to employmen	t equity policy				
Portfolio of E	Evidence	•		•			•			•			
List of womer													
Responsibili	ty: District	Director											

	Goal 6: Improve Objective 6.2: To							ment				
	ercentage of Depa						Annual	Quarter	1 Quar	ter 2	Quarter 3	Quarter 4
limit of 312	25km per month					rget uarterly	70%	6 7	70%	70%	70%	70%
					В	udget		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	C	) C	0

- Signed report on usage of vehicles
   Signed List of vehicles received
   Signed Distribution list
   Responsibility: District Director

Strategic Goal	6: Improve so	chool function	ality through	effective gove	ernance, man	agement and	monitoring					
Strategic Object					ipport provide	ed to schools b	by the Depart	ment				
PI 108: Percenta	age of Recon	ciled Asset R	egisters and	the		Ann	ual C	Quarter 1	Quarter 2	2 Qu	arter 3	Quarter 4
General ledgers				Tar	rget	10	0%	25%	25%	0	25%	25%
				Qu	arterly							
				Bu	dget		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%	1	-	25%	1	-	25%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly ac												

- Signed copy of the reconciliation report

Signed list of disposed assets
 Signed list of lost assets

Responsibility: District Director

Strategic	Goal 6: Impro	ve school fun	ctionality thro	ugh effective g	overnance, n	nanagement a	nd monito	ring				
Strategic	Objective 6.3	: To improve	systems for e	ffective manage	ement and a	dministration o	of schools					
PI 109: Pe	ercentage of fi	inancial obliga	ations paid wit	hin 30 days as		Annua	  -	Quarter 1	Quarter 2	Quart	er 3	Quarter 4
legislated t	timeframe. (in	terms of Trea	sury Regulati	ons 8.2.3)	Target		100%	100%	10	00%	100%	100%
					Quarterly	•						
					Budget		0	0		0	0	0
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarte	r 4
Month	April	May	June	July	August	September	Octobe	r November	December	January	Februa	ry March
Target	-	-	100%	-	-	100%			100%	-		- 100%
Budget	0	0	0	0	0	0		0 0	0	0		0 0
Budget in	hly activities clude	covered by t	:	Review of cred Process paymon Monitor of impl Manage payro Monitor month	ent of goods ementation of	and services of financial ma	Ü	policies				

- Copy of Creditor's reconciliation Report
   Copy of a report on payrolls
   Responsibility: District Director

ugh effective	governan	ce, manageme	nt and monitorir	ng						
ffective mana	agement a	nd administration	on of schools							
monitoring			Annual		Quarter 1	Quarter 2		Quarter 3	Qu	arter 4
	Targe	et	1	2	3	1	3	3	3	3
	Quar	terly								
	Budg	jet		0	(	)	0	0	)	0
Quarter 2			Quarter 3				Quarte	er 4		
July	August	September	October	No	ovember D	ecember	Janu	uary Februa	ry	March
-	-	3	-		-	3		-	-	3
0	0	0	0		0	0		0	0	0
<ul> <li>Manag</li> </ul>	e and moi	nitor budget								
Monito	r expendit	ure								
Prepar	e and sub	mit budget esti	mates							
		•		oroj	ections					
	Manag  Monitor  Manag  Monito  Mercel  Manag  Monito  Prepar	ffective management a monitoring  Targe Quar Budg  Quarter 2 July August 0 0  • Manage and mo • Monitor expendit • Prepare and sub	Target   Quarterly   Budget	ffective management and administration of schools monitoring  Target Quarterly Budget  Quarter 2  July August September October  3 - 3 - 0 0 0 0 0 0  • Manage and monitor budget • Monitor expenditure • Prepare and submit budget estimates	Target 12 Quarterly Budget 0  Quarter 2 Quarter 3  July August September October N  3 - 3 - 0 0 0 0 0 0  • Manage and monitor budget • Monitor expenditure • Prepare and submit budget estimates	ffective management and administration of schools monitoring    Target Quarterly Budget	ffective management and administration of schools  monitoring    Annual   Quarter 1   Quarter 2	ffective management and administration of schools  monitoring    Annual   Quarter 1   Quarter 2     Target   Quarterly   Budget   0   0   0     Quarter 2   Quarter 3   Quarter 3     July   August   September   October   November   December   January     -	ffective management and administration of schools  monitoring    Annual   Quarter 1   Quarter 2   Quarter 3     Target   Quarterly   Budget   O   O   O   O     Quarter 2   Quarter 3   Quarter 4     July   August   September   October   November   December   January   February     -	ffective management and administration of schools  monitoring    Annual   Quarter 1   Quarter 2   Quarter 3   Quarter 1     Quarterly   Budget   0   0   0   0     Quarter 2   Quarter 3   Quarter 4     July   August   September   October   November   December   January   February     -

- Copy of signed minutes of IYM meeting and attendance registers
   Copy of Budget Estimates
   Responsibility: District Director

<b>PI 111:</b> Perd	centage of P	erformance W	the skills of the Ork Plan	·		Annual	Quarter 1	ı Q	uarter 2	Quarter 3	Qua	arter 4	
Agreements	s signed by A	pril in the pla	nned financial	year <b>Tar</b>	get	100%	6	100%	100%		100%	100%	
					rterly		_						
				*Bu	dget		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	C	0	0	0	0	

PI 112: Perce	entage of non-	-educator staf	f employed in	public ordinar	у			Annual	Quai	rter 1	Quarter 2	C	uarter 3	Quarter 4
schools					Target			100%		100%	1009	6	100%	100%
					Annua	l								
					Budge	t		0		0		0	0	0
Quarter		Quarter 1			Quarter 2			Qua	rter 3				Quarter 4	
Month	April	May	June	July	August	September	Octo	ober Nover	nber	Decembe	er Janua	ry	February	March
Target	•	-	100%	-	-	100%		-	-/	10	0%	-	-	100%
Budget	0	0	0	0	0	0		0	Ó		0	0	0	0
Key monthly	activities co	vered by this	s Budget	Identify	vacant posts	and submit to	Head	Office for adv	ertisem	ents				
include				<ul> <li>Facilitate</li> </ul>	e the recruitn	nent and place	ment	of non-educat	or staff					
Portfolio of	Evidence	-				•								
List of appoin	nted non-educ	cator staff												

Strategic Go	al 6: Improve	e school funct	ionality throug	gh effective go	vernance, i	management ai	nd mo	nitoring						
Strategic Ob	jective 6.3:	To improve sy	stems for effe	ective manage	ment and a	dministration o	f scho	ols						
PI 113: Perce	entage of sch	ools where al	located teach	ing posts are	all			Annu	al	Quar	ter 1	Quarter 2	Quarter 3	Quarter 4
filled					Targe	et			100%		100%	100%	100%	100%
					Annu	al								
					Budg	et			0		0	0	0	0
Quarter	Quai	rter 1		Quarter 2	<u> </u>			Quar	ter 3				Quarter 4	
Month	April	May	June	July	August	September	Oct	ober	Novem	ber [	Decembe	r January	February	March
Target	-	-	100%	-	-	100%		-		-	100	)%		100%
Budget	0	0	0	0	0	0		0		0/		0	0 0	0
Key monthly	activities co	overed by	<ul> <li>Identify</li> </ul>	vacant posts	and submit	to Head Office	for ac	dvertise	ments	/				
this Budget	include					acement of edu								
Portfolio of	Evidence		•		•									
List of appoin	ted educator	S												
Responsibil	ity: District D	Director												

						y and independ			Ougston	4	0	400	O	Overter 4
PI 114: Number of				e and cura			Annual		Quarter		Quar		Quarter 3	Quarter 4
assistance for indi	vidual and (	group chall	enges		Targe Quar			700		175		175	175	175
					Budg	jet	42	700		10 675		10 675	10 675	10 675
Quarter		Quarter 1			Quarter	2		Qı	uarter 3				Quarter 4	
Month	April	May	June	July	August	September	October	Nove	ember	Decem	ber	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 acti include	vities cove	ered by this	s Budget	<ul><li>Hos</li><li>Ass</li><li>Trai</li></ul>	t Educationa ess employe n employees	Promotion talks all events/session es and depende s on Financial W bloyees to partic	ns (e.g. stres ents for psycl /ellness	s man nosoci	ial stresso	rs and re			rvention	
Portfolio of Evid Signed copy of Sta Responsibility: D	atistics repo					·	·		•					

### 4.2. Programme 2: Public Ordinary School Education

Strategic Goa	Strategic Goal 1: Improved quality of teaching and learning through timeous supply and e									d developm	ent of teachers				
Strategic Obj	ective 1.4: To incre	ase access t	to education i	n public	ordina	ary and ind	ependent scho	ols							
<b>PPM 201</b> : Nu	mber of full service	schools serv	ricing learners	with			Annual		Quarte	er 1	Quarter 2	Quarter	3	Quar	ter 4
learning barrie	rs				Targ			2				-	-		2
					*Bud			0		0	(	)	0		0
Quarter	Q	Quarter 1				Quarter 2	2			Quarter	3		Quarte	r 4	
Month	April	May	June	July		August	September	Oc	tober	Novembe	r December	January	Februar	у	March
Target	•	-	-			•	-		-			-		-	2
Budget	0	0	0		0	0	0		0		0 0	0		0	0
Key monthly	activities covered	by this Bud	get	• E:	stablis	h and capa	citate District E	Base	d Suppo	rt Teams (	DBST) and Scho	ool Based Su	ipport Tea	ams (	(SBST)
MonthAprilMayJuneJulyAugustSeptemberOctoberNovemberDecemberJanuaryFebruaryMarchTarget															

- List of full service schools signed by the District Director
   Copy of attendance registers
   Responsibility: District Director

<sup>\*</sup>The budget for this PPM is not decentralised.

Strategic Goal 4: Improved as	ssessment for I	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	54%	-	-	-	54%
Annual					
Budget	0	0	0	0	0

Quarter	C	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

Strategic Goal 4: Improved as	ssessment for I	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	37%	-	-	-	37%
Annual					
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 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)

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

data direct planning and proviolening						
PPM 204: Number of schools provided with media		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
resources	Target	98	-	-	-	98
	Annual					
	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	-	-	-	-	-	-	-	-	-	-	-	98
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
- Train educators in Library management and integration of resources with teaching and learning
- Training of educators on National GSS guidelines for School Libraries and Information Services (NGLIS)
- Monitor and report Monthly and Quarterly on the retrieval and retention of media resources

#### Portfolio of Evidence

- List of schools provided with media resources including proof of deliveries (PODs)
- Copy of attendance registers

<sup>\*</sup>The budget for this PPM is not decentralised.

Strategic Go	al 6: Improv	e school fun	ctionality thre	ough effective	e governanc	e, managemen	t and monito	oring						
Strategic Ob	jective 6.3:	To improve	systems for o	effective man	agement an	d administration	n of schools							
<b>PPM 205</b> : Le	arner absent	eeism rate				Annua	al	Quarter 1	Quarter 2	Quarter 3	Quar	ter 4		
					Target		3%	3%	3%		3%	3%		
					Quarterly									
					Budget		0	0	0		0	0		
Quarter Quarter 1					Quarter 2	Quarter 2 Quarter 3 Q					Quarter 4	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 c	overed by t	his	<ul> <li>Monito</li> </ul>	r attendance	by learners								
Budget inclu	ıde:			<ul> <li>Monito</li> </ul>	r submission	s of SASAMS	report by sc	hools						
Portfolio of I	Evidence			•			•							
SASAMS rep	ort on learne	r absenteei	sm											
Responsibili	ity: District I	Director												

						e, management a			)				
			systems fo	effective ma	anagement an	d administration of	of sch	ools					
PPM 206: 7	Teacher abse	enteeism rate				Annual		Quarte	er 1	Quarter 2	Quarter 3	3	Quarter 4
					Target Quarterly		4%		4%	49	%	4%	4%
					Budget		0		0		0	0	0
Quarter Quarter 1					Quarte	r 2			Quarter 3	3		Quarte	er 4
Month	April	May	June	July	August	September	Oc	tober	Novembe	r December	January	Februa	ry March
Target	-	-	4	%	-	- 4%		-		- 4%	-		- 4%
Budget	0	C		0	0	0 0		0	(	0 0	0		0 0
Key month	ly activities	covered by	his	Monitor a	ttendance by	educators							
Budget inc	clude		•	Monitor s		SASAMS report	by so	hools					
Portfolio o	f Evidence		-										
SASAMS re	eport on teac	her absentee	sm										
Responsib	ility: District	t 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							Annual	3	Quarte	r 1	Quarter 2	Quarter 3		Quarter 4	
the "No Fee School" policy								367		-	-		-	367	
							t	0		0	0		0	0	
Quarter			Quarter 2					Quarter 3	3	Quarter 4					
Month	April	pril May June		July	August		September	Oct	ober	November	December	January	February	March	
Target	-	-	-	-		-	-		-			-		- 367	
Budget	0	0	(	0		0	0		0		0 0	0		0 0	
Key monthly activities covered by  • Monitor compliance to No Fe						e School	policy								
					ernin/	ng Bodies in financial management									
• Verify list of quintiles 1–3 s						schools with number of learners									
Verify approved Fee exemption							ions in quintiles 4–5 schools								
Portfolio d	of Evidence			••											
EMIS data on learners in public ordinary schools benefiting from the "No Fee School" policy															
Responsil	bility: District	Responsibility: District Director													

<sup>\*</sup>The budget for this PPM is not decentralised.

Strategic	rategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers															
												hrough demand		ng at ded	central	ised
venues wh	nich are fit for	purpose			•							-		-		
PPM 208:	Number of ed	ucators traine	ed on					Annual		Quarte	er 1	Quarter 2	Quarter 3	3	Quar	ter 4
Literacy/La	anguage conte	ent methodolo	gy		•	Target			918							918
						Annual			910		-		-	-		910
		•	*Budget			0		0		0	0		0			
Quarter		Quarter 1				Quarter	2				Quarter 3			Quarte	er 4	
Month	April	May	June		July	August		September	Octo	ober	November	December	January	Februa	ary	March
Target	_															010
900	Farget					-	-	-		-	-	-	-		-	918
Budget	0	0		0		0	0	0		0	0	0	0		0	0
Budget	0 ties covered	0	get	_		•		ŭ	ained		·	ge content and			0	0
Budget	ŭ	0	get	_		•		ŭ	ained		·	· ·			0	0
Budget Key activi include:	ŭ	9	get	_		•		ŭ	ained		·	· ·			0	0
Budget Key activi include: Portfolio Copy of at	ties covered of Evidence:	by this Budg			Identify an	•	f edu	cators to be tr		in Liter	acy/Languaç	ge content and			0	0

<sup>\*</sup>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	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 ed	ucators traine	d on				Annual		Quarte	r 1	Quarter 2	Quarter 3		Quai	rter 4
Numeracy/	/Mathematics	content and r		Targe Annu		,	918		-		-			918	
					*Budg	get		0		0	(	)	0		0
Quarter		Quarter 1				Quarter 2				Quarter 3			Quart	er 4	
Month	April	May	June	July		August	September	Oct	ober	November	December	January	Februa	ary	March
Month Target	April -	May -	June -	July		August -	September -	Oct	ober -	November	December -	January -	Februa	ary -	March 918
	April -	<b>May</b> - 0	June - 0	July	- 0	August -	September -	Oct	- 0	November (		January -	Februa	<b>ary</b> - 0	
Target Budget	April - 0	- 0	- 0		Ū	- 0	- 0		- 0			- 0		<b>ary</b> - 0	
Target Budget Key activi include:	- 0	- 0	- 0		Ū	- 0	- 0		- 0		 0 0	- 0		- 0	
Target Budget Key activi include: Portfolio	0 ties covered	0 <b>by this Bud</b> ç	0 leet Identify	and su	ubmit lis	0 sts of educato	- 0	d in	0 Numerad	(cy/Mathema	o o tics content and	- 0		- 0	

Responsibility: District Director

\*The budget for this PPM is not decentralised.

Strategic Goal 6: Ir													
Strategic Objective					nd administrati	on of schools							
PI 201: Number of s	mall, unviable	and marginal	schools mana	aged to		Annua		Quai	rter 1	Quarter 2	Quarte	r 3	Quarter 4
improve learner ach	ievement				Target Annual		142		-		-	-	142
					Budget		933 333		0		0	0	933 333
Quarter		Quarter 1			Quarter 2				Quarter 3			Quarte	r 4
Month	April	May	June	July	August	September	Octobe	er N	November	December	January	Februa	ry March
Target	-	-	-	-	-	-		-	-	-	-		- 142
Budget	0	0	0	0	0	C		0	0	0	0		0 933 333
Key monthly activi	ties covered	by this Budge	et •	Manage the	e rationalizatio	n and realign	nent of so	hools					
include			•	Supporting	schools and to	eachers to im	orove cap			in Multi-Grade	Teaching (M	GT) Strate	gies
Doutfallo of Evidon			•	world and	d manage Sec	alon 14 Agree	ments						

- Copy of attendance registers
   List of small, unviable and marginal schools
   Responsibility: District Director

Strategic Go	oal 1: Improved	quality of te	eaching an	d learning th	rough timeous su	upply and effec	ctive	utilisation	and develo	pment of teach	ers			
Strategic Ob	bjective 1.4: To	increase a	ccess to ed	ducation in p	ublic ordinary an	d independent	scho	ools						
PI 202: Num	ber of learners	benefitting f	rom the Na	ational		Annual		Quarter	1 (	Quarter 2	Quarter 3	(	Quarte	r 4
School Nutrit	tion Programme	(NSNP)			Target	(	367		367	36	7	367		367
					Quarterly									
					*Budget		0		0	(	)	0		0
Quarter	C	uarter 1			Quarter 2				Quarter 3			Quarter	r <b>4</b>	
Month	April	May	June	July	August	September	Oct	tober	Novembe	r December	January	Februa	ry	March
Target	367	367	367	367	367	367		367	36	367	367		367	367
Budget	0	0	0	0	0	0		0		0 0	C	)	0	0
Key monthly	y activities cov	ered by thi	is	Monitoring	the provision of I	Nutritious mea	ls an	d utensils						
Budget incli	ude:			_	•									
Portfolio of	Evidence													
List of Loorn	ers henefiting fr	om Nationa	LSchool N	utrition Progr	amme (NSNP)									
LIST OF LEAFING	cra benenting in	om Nationa	I Ochool IV	atintion i rogi	annine (North)									

<sup>\*</sup>The budget for this PI is not decentralised to districts.

Strategic G	oal 1: Imp	roved quality	of teaching a	nd learning thro	ough timeous s	supply and effe	ctive utilisat	tion and developme	ent of teachers			
Strategic C	Objective 1	.4: To increas	se access to	education in pu	blic ordinary a	nd independen	schools					
<b>PI 203:</b> Nur	mber of lea	rners benefitt	ing in Learne	r Transport		Annu	al	Quarter 1	Quarter 2	Qua	arter 3 (	Quarter 4
Subsidy					Target Quarter	ly	8 865	8 865	8 8	365	8 865	8 865
					*Budge	t	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	8 865	8 865	8 865	8 865	8 865	8 865	8 8	65 8 865	8 865	8 865	8 865	8 865
Budget	0	0	0	0	0	0		0 0	0	0	0	0
Key activit	ies covere	d by this Bu	dget	Identify, verify	and submit d	ata of eligible le	arners to H	lead Office				
include:												

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.

	oal 6: Improv													
Strategic C	Objective 6.2:	To improve t	he quality of r	nonitoring and	d support pro	vided to schoo	ls by th	e Dep	artment					
<b>PI 204:</b> Nur	mber of learne	rs benefiting	from hostel			Annual		0	Quarter 1	Quarter	2	Qua	rter 3	Quarter 4
accommoda	ation				Target		810		810		810		810	810
					Quarterly									
					*Budget		0		0		0		0	0
Quarter	Quarter Quarter 1								Quarter 3				Quarter 4	4
Month	April	May	June	July	August	September	Octob	oer	November	December	Janu	ary	February	March
Target	810	810	810	810	810	810		810	810	810		810	81	0 810
Budget	0	0	0	0	(	0		0	0	0		0		0 0
Key month include:	ly activities o	covered by t	nis Budget	Monitor Hos	tel Policy Imp	elementation, o	complia	nce ar	nd provide sup	port				
Portfolio o	f Evidence:													
List of illegil	ble learners in	Hostels												
Responsib	oility: District	Director												

<sup>\*</sup>The budget for this PI is not decentralised.

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning PI 205: Percentage of learners having access to the required Quarter 4 Annual Quarter 1 Quarter 2 Quarter 3 textbooks in all grades and in all subjects 56.31% Target 100% 27.12% 8.22% 8.35% Quarterly Budget 0 0 0 0 0 Quarter 2 Quarter Quarter 1 Quarter 3 Quarter 4 November December Month April May June July August September October January February March Target 27.12% 8.22% 56.31% 8.35% Budget 0 0 0 0 0 0 0 0 0 Key monthly activities covered by this Monitoring delivery of textbooks **Budget include:** 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 the required

Annual

Quarter 1

Quarter 2

Quarter 3

Quarter 4

PI 206: Percentage of learners having access to the required		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
workbooks per grade	Target	100%	27.12%	8.22%	56.31%	8.35%
	Quarterly					
	Budget	0	0	0	0	0

0		0			0	_		0			0	
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Month	onth April May June		July	August	September	October	November	December	January	February	March	
Target	-	-	27.12%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0

Key monthly activities covered by this Budget include:

Monitoring delivery of workbooks

#### Portfolio of Evidence

Copy of the confirmation of receipt of workbooks at schools

Responsibility: District Director

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

- 5						
PI 207: Percentage of target schools supplied with improved		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
resource packs	Target	100%	6.29%	12.86%	61.43%	19.43%
	Quarterly					
	Budget	0	0	0	0	0

							•	•		•		
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Month			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

Monitoring delivery of resource packs

Budget include:

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		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
the minimum resource package in the planned financial year	Target	N/A	N/A	N/A	N/A	
	Quarterly					
	Budget	N/A	N/A	N/A	N/A	

Quarter		Quarter 1			Quarter	2		Quarter 3			Quarter 4	
Month			June	July	August	September	October	November	December	January	February	March
Target	-	-	2	-	-	2	-	-	2		-	2
Budget	0	0	500 000	0	0	500 000	0	0	500 000	0	0	500 000

# Key monthly activities covered by this Budget include:

Resourcing of Agricultural high schools with machinery, equipment, animals, animal feed and structures like pig styles and poultry run.

N/A

N/A

- Facilitate and monitor the decentralization of funds to 02 Agricultural schools
- Monitor and support districts and schools in the procurement and delivery of machinery, equipment garden tools animals, animal feed as well as in the construction of piggery and poultry units
- Monitor the election and training of Farm Committee members
- Facilitate and monitor the finalization of the development of the policy document for Agricultural schools
- To organize and monitor the official handing over of newly procured animals and equipment
- Conduct a situation analysis with the Dept. of Agriculture for potential new Agricultural schools
- Monitor, evaluate and support all Agricultural schools

#### Portfolio of Evidence:

- Delivery note of resources supplied to schools
- Copy of attendance registers
- Copy of monitoring report

#### **Responsibility: District Director**

The

Strategic Go	al 7: Improve	ed learning out	tcomes thro	ugh partner	ships	and stake	holder engagen	nent						
Strategic Ob	jective 7.1:	To promote yo	uth develop	ment and ir	culca	ation of pos	sitive values thro	ugh ar	ts, cultu	ure, heritage	and sports in a	Il institutions		
PI 209: Numb	per of public s	schools that wi	ill participate	e in a			Annual		Quart	er 1	Quarter 2	Quarter	3	Quarter 4
minimum of f	ve sporting c	odes including	g Indigenous	Games	Tar	rget		377		377	37	77	377	377
					Qu	arterly								
					Bu	dget	1 16	6 666		291 666	291 66	66 2	91 666	291 666
Quarter     Quarter 1     Quarter 2     Quarter 3     Quarter 4       Month     April     May     June     July     August     September     October     November     December     January     February     March														
Month	April	May	June	July		August	September	Octo	ber	November	December	January	Februar	y March
Target	-	-	37	7	-	-	377		-	-	377	-		- 377
Budget	0	0	291 66	6	0	0	291 666		0	0	291 666	0		0 291 666
Key monthly	activities co	overed by this	s •	Coordina	te the	e implemer	ntation of school	sport	leagues	from school	and Circuit lev	el		
Budget inclu	ıde:		•	Support s	schoo	ol and Circu	uit initiatives	-	_					
			•	Monitor f	inanc	cial manage	ement							
Portfolio of I	Evidence													
List of school	s participating	g in a minimun	n of five spo	rting codes										
Responsibili	ty: District D	irector												

Strategic 0	Goal 7: Improv	ed learning	outcomes thr	ough partner	ships and stake	holder engagen	nent							
Strategic (	Objective 7.1:	To promote	youth develo	pment and ir	nculcation of pos	sitive values thro	ough art	s, cultu	ure, heritage and	d sports in all ins	stitutions			
<b>PI 210</b> : Nu	mber of public	schools that	will participa	te in		Annual		Quar	ter 1	Quarter 2	Quar	ter 3	Quar	ter 4
	ivities (at least ince and move		al music, indi	genous	Target Quarterly		147		147	1	47	147		147
					Budget	1 33	33 333		333 333	333 3	333	333 333		333 333
Quarter 1 Quarter 2 Quarter 3 Quarter 4														
Month	April	May	June	July	August	September	Octob	er	November	December	January	Februa	ary	March
Target	-	-	147	1	-	147		-	-	147	-		-	147
Budget	0	0	333 333	0	0	333 333		0	0	333 333	0		0	333 333
	nly activities c	overed by t	his	<ul> <li>Coordi</li> </ul>	nate the implem	entation of scho	ool spor	t leagu	es from school	and Circuit level				
Budget ind	clude:			<ul> <li>Suppo</li> </ul>	rt school initiativ	es e.g. physical	l educat	ion						
	of Evidence				·				·					
List of scho	ools participatin	ng in cultural	activities											
Responsib	oility: District	Director												

Strategic Go	oal 7: Improv	ved learning	outcomes th	rough partne	rships and st	akeholder enga	agement								
Strategic Ob	ojective 7.1:	To promote	youth develop	opment and in	nculcation of	positive values	through ar	ts, c	ulture, heritage	and sports in all	institutions				
<b>PI 211:</b> Num	ber of public	schools that	t participate i	n Heritage		Annua	al	Qι	uarter 1	Quarter 2	Quarter 3	Qu	ıarter	4	
Programmes	(debates, y	outh dialogu	es, quiz, drar	ma poetry,	Target		543		543	543		543		543	
youth camps	5)				Quarterly										
					Budget		250 000		62 500	62 500	62	500		62 500	
Quarter															
Month															
Target	-	-	543												
Budget	0	0	62 500	0	0	62 500		0	0	62 500	0		0	62 500	
Key monthly Budget inclu	ude:	covered by	this	<ul><li>Instill t</li><li>Advoc</li><li>Monito</li><li>Condu</li></ul>	he Bill of Rig acy and awa or and suppo oct social coh	rt districts and sesion worksho	ls gns for non- schools for o for values	-pari all H	ticipating school leritage, Race a	s in heritage pro nd Values progra DBE for SGBs, I nools	ammes	ommunity	stake	eholders	

Copy of attendance registers
 List of schools
 Responsibility: District Director

Strategic Go	al 7: Improv	ed learning	outcomes thr	rough	partne	ships and st	akeholder eng	agement							
Strategic Ob	jective 7.1:	To promote	youth develo	pme	nt and ii	nculcation of	positive value	s through ar	ts, c	ulture, heritage	and sports in all	institutions			
PI 212: Numb	ber of public	schools that	will participa	ate in	school		Annu	al	Qı	uarter 1	Quarter 2	Quarter 3	Qua	rter	4
safety progra	mmes					Target		543		543	543		543		543
						Quarterly									
						Budget		250 000		62 500	62 500	62	500		62 500
Quarter		Quarter 1				Quarter 2				Quarter 3			Quarter	4	
Month	April	May	June	Jul	у	August	September	October		November	December	January	February	7	March
Target	ı	-	543		-	-	543		-	•	543	-		-	543
Budget	0	0	62 500		0	0	62 500		0	0	62 500	0		0	62 500
Key monthly	activities o	covered by t	his	•	Promo	te safety and	l ensure that th	e environm	ent i	is conducive for	teaching and lea	arning in all s	chools		
Budget inclu	ıde:			•	Monito	r and suppor	t schools in al	school safe	ety p	rogrammes					
				•	Establi	shment and	Training of sch	ool safety c	omn	nittees on their	roles and respon	sibilities			
				•	Partici	oate in joint r	neetings with	stakeholders	for	integrated scho	ol safety prograr	mmes			
				•	Monito	r and evalua	te school safe	y programm	nes i	n 14 districts ide	entified by DBE				
				•	Extend	I the marchin	g and drill pro	gram in 6 ide	entifi	ied districts by [	DBE				
				•	Purcha	ase of school	safety equipm	ent includin	g un	niforms and drug	testing devices	for all schoo	ls		
					e.g. Ea	arly warning s	signs, marchin	g drill equipr	men	t (drums and un	iform)				
				•	Hold y	outh camps f	or school safe	ty awarenes	ss						
				•	Linking	g of schools t	o the nearest	oolice station	n						
				•	Roll ou	ıt Teenagers	Against Drug	Abuse (TAD	A) iı	n all the schools	3				

- Copy of attendance registers
- List of schools

# Delivery notes Responsibility: District Director

## 4.3. Programme 3: Independent School Subsidies

							ffective utilisatio	n and devel	opment of teach	ers			
Strategic	Objective 1.4:	To increas	e access to edu	ucation in publ	ic ordinary a	ind independ	ent schools						
PPM 301	: Percentage of	registered	ndependent		Anr	nual	Quarter 1	Qua	rter 2	Quarter 3		Quarter 4	
schools re	eceiving subsidi	es		Target Annual		100% (41)		-	-		-	100% (41)	
				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	Februar	y March	
Target	-	-	-	-		-				-		- 100% (41)	
Budget	0	C	0	0	(	)	0 0		0	0		0 0	
	thly activities oudget include:		Monitor compli	ance to policy									
Portfolio	of Evidence:	_											
List of sch	nools that receive	es subsidie	S										
Respons	ibility: District	Director											

	oal 1: Improved o							and	developme	ent of	teachers				
	umber of learners						Annual		Quarter 1		Quarter	2	Qua	rter 3	Quarter 4
independent					Target Annual		2	200		-		-		-	200
					Budget			0		0		0		0	0
Quarter 1 Quarter 2 Quarter 3 Quarter 4															
Month	April	May	June	July	August	September	October	Nov	vember	Dece	ember	Janua	ary	February	March
Target	-	-	-	-	-	-	-		-						- 200
Budget	0	0	0	0	0	0	0		0		0		0	(	0
Key monthl include:	y activities cove	red by this Bud	get		•	ance to Policy verification of lea	arner data								
	ers at subsidised	<u> </u>	endent scho	ols											
Responsibi	lity: District Dire	ctor													

Strategic Goal 1:									ation and	d devel	opment of	f teach	ers		
Strategic Objectiv	<b>re 1.4:</b> To i	ncrease	access to ed	lucation in p	ublic or	dinar	y and independ	ent schools							
PPM 303: Percenta	age of regis	stered ir	ndependent s	chools visite	d for			Annual		Quar	ter 1 C	Quarte	er 2	Quarter 3	Quarter 4
monitoring and sup	port				П	Targ	et		100%		100%		100%	100%	100%
						Qua	rterly		(41)		(41)		(41)	(41)	(41)
*Budget 0 0 0 0 0															
Quarter															
Month	April	May	June	July	Augu	st	September	October	Novem	ber	Decemb	oer	January	February	March
Target	-	-	100%	-			100%	-		-	10	00%		-	- 100%
			(41)				(41)					(41)			(41)
Budget	0	0	0	0		0	0	0		0		0	(	)	0 0
Key monthly activ	ities cove	red by	this	• Monito	or comp	oliano	e to policy and	support of cu	ırriculum	impler	nentation			·	
Budget include				<ul> <li>Update</li> </ul>	profile	s of ir	ndependent sch	ools							

- List of registered independent schools visited
   Copy of attendance registers
   Responsibility: District Director

  \*This PPM's budget resides in Programme 1.

4.4.	<b>Programme</b>	4: Public	<b>Special</b>	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:	Percentag	ge of	f special scho	ools serving		Annual		Quarte	er 1	Quarter 2		Quarter 3	Quarte	er 4
as Resour	ce Centres	S			Target		100%		-		-		-	100%
					Annual		(16)							(16)
					Budget		0		0		0		0	0
Quarter			Quarter 1			Quarter 2				Quarter 3			Quarter 4	
Month	April		May	June	July	August	Septer	mber	October	November	December	January	February	March
Target		-	-	-	-			-	-	-	-	-	-	100%
														(16)
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: Impro	ved quality of	teaching a	nd learning thro	ugh timeous s	upply and effe	ective ut	ilisation an	d deve	lopment of teacl	ners		
Strategic	Objective 1.4	: To increase	access to e	education in pub	lic ordinary an	d independer	nt schoo	ls					
PPM 402:	Number of lea	arners in publ	ic special			Annual		Quarter '	1 6	Quarter 2	Quarter 3	3	Quarter 4
schools				Target			3000		-		-	-	3000
				Annual									
				Budget			0		0	(	)	0	0
Quarter   Quarter 1   Quarter 2   Quarter 3   Quarter 4													
Month	April	May	June	July	August	September	Octob	er Nove	ember	December	January	Februar	y March
Target	-	•	-	•	-	-		-	-		-		- 3000
Budget	0	0	0	0	0	0		0	0	0	0		0 0
Key mont Budget in	hly activities clude	covered by t	this	Monitor and su	ipport learners	s in special so	chools						
Portfolio (	of Evidence:												
SASAMS	printout of lea	rners in public	special scl	nools									
Responsi	bility: Distric	t Director											

Strategic	Goal 1: Impro	ved quality o	f teaching an	d learn	ing throu	ugh timeous	supply and	d effe	ective utilisati	on an	d develo	pment of te	achers			
Strategic	Objective 1.4	: To increase	access to ed	ducatio	n in pub	lic ordinary	and indepe	nder	nt schools							
PPM 403:	Number of Th	nerapists/spec	cialist staff in			Ann	ual	Qı	uarter 1		Quarte	er 2	Quarter 3		Quarter 4	
special sch	nools			T	arget		2			2		2		2		2
				Q	uarterly	/										
				В	udget		0			0		0		0		0
Quarter 1 Quarter 2 Quarter 3 Quarter 4																
Month	April	May	June	July		August	Septembe	er	October	Nove	ember	December	January		February	March
Target	ı	1	2		-	-		2	-		-	2	2	-	-	2
Budget	0	0	0		0	0		0	0		0		) (	)	0	0
Key mont	hly activities	covered by	this	Monitor	and sup	port of The	rapists/spe	cialis	st staff in spe	cial so	chools					
Budget in	clude															
Portfolio d	of Evidence															
List of app	ointed Therap	ists/specialis	t staff in spec	cial sch	ools											
Responsil	bility: District	t 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 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Annual Target 16 16 Annual Budget 0 0 0 0 0 Quarter 1 Quarter 2 Quarter Quarter 3 Quarter 4 August September November Month April May June July October December February March January Target 16 0 0 0 0 0 0 0 0 0 Budget 0 0 0 Key monthly activities covered by this Monitor and support special schools **Budget include** Portfolio of Evidence List of special schools **Responsibility: District Director** 

4.5. Programme 7	: Examinations	and Education	n Related Ser	vices

Strategic G						101		<b>N</b> 1 41						
PPM 701: P					Grade	e 12 learner	who passed the	Natio	Quar		Quarter 2	Quarter 3		Quarter 4
National Ser				,00	Targ Annı			62%	<u> </u>	-	444.10. 2	-	-	62%
				Ī	Bud	get	250	000		0		0	0	250 000
Quarter	Quarte	r 1		Quarte	er 2			Qua	rter 3			Quarter 4		
Month	April	May	June	July		August	September	Octo	ober	November	December	January	Februa	ry March
Target	-	-	-		-	-	-		-	-	-	-		- 62%
Budget	0	0	0		0	0	0		0	0	0	0	0	250 000
Portfolio of	Fyidenc	·e		Iin Se Di De Cu Ar M	ne wit et dis istribu evelo urricu nalys onito odify	th the Annustrict and so ute and me op reporting lum covera e learner p r and supp	ual Teaching P chool targets for ediate circular f g and monitoring age per subject performance per port schools in	lan (A or sub or sch ing to t, grad er sch setting et impr	ATP) pject p nools, pol for de and nool pe g subj	ass rate and outline learned the submission of school. The quarter and ect performal ent plans to it	number of disting or performance a ion of learner per I develop interve nce targets. mprove subject p	ctions to be a nd set targets erformance p ntion strategi	chieved i (pass ra er distric	ulum coverage in n each subject tes & distinctions) t per quarter and
Copy of NS														
Responsibi			or											

Strategic Goa	I 4: Impro	ved assessm	nent for	learn	ing												
Strategic obje	ctive 4.2:	: To increase	the nu	ımber	of Grade	12 le	arners who	o become eligibl	e for a	Bache	elors Program	me at a university					
<b>PPM 702:</b> Perd	centage of	f Grade 12 le	arners	passi	ng at			Annual		Quai	rter 1	Quarter 2	Quarter 3		Quar	ter 4	
bachelor level						Targe	t	1	9.5%		-	-		-			19.5%
					_	Annua											
						Budge	et	206	945		0	0		0			206 945
Quarter	Quarter				Quarte					rter 3			Quarter 4				
Month	April	May	June		July	Α	August	September	Octo	ber	November	December	January	Februa	ry I	March	
Target															-		19.5%
Budget	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Key monthly activities covered by this • Initiate, monitor and support district career guidance programmes														0		206 945
budget includ	le	covered by	tnis	•	Distribu Initiate, distincti Roll out Promote Conduc	te Gra monit ons progr e Rea et Evid	ade 12 ac tor and su ramme fo iding Stra lence Bas	ademic learne upport district le r Language Ac tegy to improv	r suppearne cross to e litera BR) ac	port and the Cuacy account	nd motivation study skills in urriculum (LA cross Grade ability session	nal support mater nterventions prog .C)		nprove tl	ne nun	mber o	ıf
Copy of Analy		sults															
Responsibility																	

<b>PPM 703</b> : Pe	rcentage of (	o increase					Annual		Quarte		Quarter 2	Quarter 3		Quarter 4
achieving 50%						rget nual	Aiiiidai	16%	Quai t	-		Quarter 3	-	16%
					Bu	dget	208	3 333		0	0		0	208 333
												Quarter 4		
Month	April	May	June	J	uly	August	September	Octob	er l	November	December	January	February	March
Target	-	-		-	-	-	-		-	-	-	-		- 16%
Budget	0	0		0	(	0	0		0	0	0	0		0 208 333

Responsibility: District Director
\*Budget for this PPM is not decentralised.

Strategic Goal 4:	Improve	d assessn	ent for lear	nir	ng												
Strategic objective	ve 4.3: T	o increase	the number	r o	f Grade 1	2 learners w	ho pass Mathe	matics and Phy	ysic	cal Sciences							
PPM 704: Percent	tage of G	rade 12 le	arners ach	ev	ing 50% o	r		Annual		Quarter 1		Quarter 2		Quarte	er 3	Qua	rter 4
more in Physical S	Science					Targe	t	19%	6		-		-		-		19%
						Annua	al										
İ						Budge	et	208 333	3		0		0		0		208 333
Quarter		Quarte	1			Quarter	2			Quarter 3					Quarte	r 4	
Month	April	May	June		July	August	September	October	No	ovember	De	cember	Ja	nuary	Februar	у	March
Target		•	-	-	-	•	-	-		-		-		-		-	19%
Budget		0	)	0	0	0	0	0		0		0		0		0	208 333
Key monthly acti	vities co	vered by	this		<ul><li>Mon</li></ul>	itor and su	pport incubati	ion classes fo	r P	Physical Science	e I	earners					
budget include								er Camps (au		•							
								rners in Interv					Natio	nal Sci	ence We	ek)	
					- 3						, -						
Portfolio of Evide	ence																
Copy of NSC resu	Its analy	sis															
Responsibility: D	istrict D	irector															

Strategic Goal 4	I: Improved a	assessment fo	r learnir	na												
Strategic object					de 12 learner	who passed	the Nation	al Se	enior certif	ficate						
PPM 705: Numb	per of second	lary schools w	vith Natio	onal (	Senior		Ar	nua	ıl	Quarter 1	Quarter 2		Quarte	er 3	Qua	arter 4
Certificate (NSC)	) pass rate of	60% and abo	ove			Target			55			-		-		55
						Annual										
_						*Budget			0	C		0		0		0
Quarter		Quarter 1	_			Quarter 2				Quarter 3	I			Quarter		
Month	April	May	June		July	August	Septembe	r	October	November	December	Jan	uary	Februar	у	March
Target	-	-			-	<u> </u>		-			-		-		-	55
Budget Key monthly ac	0	0		0	0	0		0		)   0	0		0		0	0
budget include		<b>,</b>		•	Implementate curriculum of Set district a Distribute and distinctions) Develop reporticulum of Analyse lear Monitor and Modify and a	tion of CAP overage in nd school to nd mediate orting and roverage per overage per	S in Grad- line with the argets for a circular monitoring ar subject, mance per thools in second subject.	es 10 he A subjetor s tool grad sche etting impr	0 – 12 thi Annual Te ect pass i schools, of I for the s de and so lool per qu g subject rovement	eadiness and rough guideline aching Plan (rate and numboutline learned ubmission of chool uarter and deperformance plans to imput programmes	nes, circular ATP) per of distince er performant learner performant velop interventargets rove subject	s and tions nee a primal ention performant	to be ac and set nce per	sment Inschieved in targets district p gies.	n ea (pas	ch subject ss rates &
List of seconda	,		l Senio	Cer	tificate (NSC	c) pass rate	of 60% a	nd a	above							

Responsibility: District Director
\*This PPM is sharing budget with PPM 701.

Strategic Goal														
Strategic Object					s performing	at required leve	ls in lan	nguage and ma	thematics i	all grades	1			
PI 701: Percent	tage of lear	ners in Gra	ade 3 achiev	ing 40% and			A	Annual	Quarter 1	Quarte	er 2	Quarter	3	Quarter 4
above in Home	Language				Targe	t		62%		-				62%
					Annu	al								
					Budge	et		130 637		0	0		0	130 637
Quarter		Quarter 1			Quarter 2			Qua	rter 3			Qu	arter	4
Month	April	May	June	July	August	September	Octo	ber Novem	ber De	cember	Janua	ary Fe	bruar	y March
Target	-	-	-	-	-	-		-	-	-		-		- 62%
Budget	0	0	0	0	0	0		0	0	0		0		0 130 637
Key monthly ad	ctivities co	vered by t	his •	Monitor and	support sch	ools with CAPS	Implem	nentation, the u	se of workb	ooks and th	ne Provi	ncial Asse	ssmei	nt Framework
budget include			•	Monitor the	'How I Teach	n' programmes ir	n schoo	ols						
			•		tion and mor	itoring of Early (			sment (EGF	RA) to impre	ove Gra	des 2 and	3 lear	ners reading

- Copy of attendance registers
   Copy of analysis of results
   Responsibility: District Director

Strategic (	Goal 4: Impr	oved assess	ment for learnin	g									
Strategic (	Objective 4.1	I: To increas	e the percentag	e of learners	performing at	required I	levels	in language	and mathematic	s in all grades			
<b>PI 702</b> : Per	rcentage of le	earners in G	ade 3 achieving	40% and ab	ove		Annu	ıal	Quarter 1	Quarter 2	Quarter 3	3 Qua	arter 4
in Mathema	atics				Targe	t		62%	-	-	•	-	62%
					Annua	al							
					Budge	et		122 725	0	0	)	0	122 725
Quarter		Quarter 1			Quarter 2				Quarter 3			Quarter 4	
Month	April	May	June	July	August	Septer	mber	Octobe	r November	December	January	February	March
Target	-	-	-	-	-		-			-	-	-	62%
Budget	0	0	0	0	0		0	C	0	0	0	0	122 725
Key month	nly activities	covered by	this Budget	<ul> <li>Monitor</li> </ul>	and Support	Schools w	vith CA	PS Implem	entation, the use	of workbooks ar	nd implemen	tation/roll or	ut of
include				content	gap training r	eceived fr	rom Pr	ovince					
				<ul> <li>Conduct</li> </ul>	t Content Gap	training v	worksh	nops for Sul	bject Advisors to	cascade training	on Problem	Solving	
				<ul> <li>Monitor</li> </ul>	the 'How I Te	ach' prog	ramme	es in the scl	hools	J		· ·	
				<ul> <li>Support</li> </ul>	and strength	en Mathei	matics	teaching, le	earning and asse	ssment in schoo	ls		

Copy of attendance registers
 Copy of analysis of results
 Responsibility: District Director

Strategic Goal 4:	Improved a	ssessme	nt for learn	ing												
Strategic Objective	<b>e 4.1:</b> To in	crease th	ne percenta	age	of learners p	erforming a	at required lev	vels ir	n language a	and mathematics	in all grades					
PI 703: Percentage	of Grade 6	learners	achieving	509	% or above ir	)		Anr	nual	Quarter 1	Quarter 2		Quarter	3	Quar	ter 4
Home Language						Targ	et		58%	-		-				58%
						Ann	ual									
						Bud	get		20 950	0		0		0		20 950
Quarter		Quarter	1			Quarter	2			Quarter 3				Quart	er 4	
Month	April	May	June		July	August	Septembe	er	October	November	December	Ja	anuary	Febru	ıary	March
Target	-	-			-	-		-	-	-	-		-			58%
Budget	0	0		0	0	0		0	0	0	0		0		0	20 950
Key monthly activ	ities cover	ed by th	is Budget		<ul> <li>Condu</li> </ul>	ct Reading	workshops for	or Ho	me Languag	ge at Intermediat	e Phase					
include					<ul> <li>Condu</li> </ul>	ct Spelling	BEE Compet	tition a	and Langua	ge Festival						
					<ul> <li>Condu</li> </ul>	ct analysis	of Common t	tasks	results							
							School Base									
						r workbook										

- Copy of attendance registers
   Copy of analysis of results
   Responsibility: District Director

Strategic Goal 4:	Improved ass	sessment for	learning										
Strategic Objective	<b>e 4.1:</b> To incr	ease the pe	rcentage of	learners pe	rforming at	required le	evels in lar	nguage a	ind mathematics i	n all grades			
PI 704: Percentage	of Grade 6 le	earners achi	eving 50%	and above	n		Annual		Quarter 1	Quarter 2	Quarter 3	Qua	rter 4
Mathematics					Targe Annua			42%	-		-	-	42%
					Budge	et		26 375	0	(	)	0	26 375
Quarter	Quarter 1			Quarter	2		Quarter	3			Quarter 4		
Month	April	May	June	July	August	Septen	nber C	ctober	November	December	January	February	March
Target	-	-	-	-			-	-	-	-			- 42%
Budget	0	0	0	0	C		0	0	0	0	0		0 26 375
Key monthly activ	ities covered	d by this Bu	dget	• Mc	nitor and	Support s	chools wi	ith CAPS	S Implementatio	n, use of workl	books, error a	analysis w	orkshops
include				an	d JICA pro	ject			·	•	•	•	
				• Ho	ld Annual	District M	lental Mat	thematic	s Quiz competit	ion for Grade 4	4-6		
				• Ro	ll out and	nonitor M	IST Grad	e 4-9 co	ntent training w	orkshops			
				• Co	nduct worl	shop on	Problem	Solving	strategies throu	gh JICA projec	cts		
					nitor the "					. ,			

- Copy of attendance registers
   Copy of analysis of results
   Responsibility: District Director

Strategic Goa	1 4: Improved	d assessment	for learning									
Strategic Obj	ective 4.1: To	increase the	percentage of	of learners per	forming at re	quired levels	in language a	ind mathemati	cs in all grade	es		
PI 705: Percer	ntage of Grade	e 7 learners a	chieving 40%	or above in		A	Annual	Quarter 1	Quarter	2	Quarter 3	Quarter 4
First Additiona	I Language				Target		58%		-	-	-	58%
					Annual							
					Budget		20 950		0	0	0	20 950
Quarter		Quarter 1			Quarter 2	<u> </u>		Quarter 3			Quarter	4
Month	April	May	June	July	August	September	October	November	December	Janua	ry February	March
Target	-	-	-	-	-	-	-	-	-		-	- 58%
Budget	0	0	0	0	0	0	0	0	0		0	0 20 950
Key monthly	activities cov	ered by this	Budget	<ul> <li>Conduct</li> </ul>	t Home Lan	guage meth	nodology wor	kshops				
include							• • •	guage at Ser	ior Phase			
								guage Festiv				
						asks results		gaago i coliv	aio			

Strategic Goal 4:	Improved ass	sessment for	learning													
Strategic Objectiv	<b>e 4.1:</b> To incr	ease the pe	rcentage of l	earners p	erforming a	t required levels	in language	and ma	athematics	s in all	grades					
PI 706: Percentage	of Grade 7 le	earners achi	eving 50% a	nd above	in		Annual		Quarter	r 1	Quarte	er 2	Qua	rter 3	Qua	rter 4
Mathematics					Targo Annu			42%		-		-		-		42%
					Budg	jet		20 950		0		0		0		20 950
Quarter	Quarter 1			Quarte	r <b>2</b>		Quarter 3					Quarte	er 4			
Month	April	May	June	July	August	September	October	Noven	nber	Dece	mber	Janua	ry	Februa	ry	March
Target	-	-	-	-	-	-	-		-		-		-		-	42%
Budget	0	0	0	0	0	0	0		0		0		0		0	20 950
Key monthly activ	ities covered	d by this Bu	ıdget	• M	onitor and	Support school	ols in CAPS	<b>Impler</b>	mentatio	n						
include				<ul><li>M (J</li><li>H</li><li>R</li></ul>	onitor use ICA) proje old Annual oll out and	of workbooks,	error analy al Mathemat Grade 7 co	rsis wor tics Qui ntent tra	kshops a z compe aining wo	and Ja etition f orksho	· for Grad ops	de 7	nal Co	ooperati	on A	gency

- Copy of attendance registers
   Copy of analysis of results
   Responsibility: District Director

Strategic	Goal 4	Improved	ass	essment for le	arning											
Strategic	Object	ive 4.1: To	incre	ease the perce	entage of	earn	ers performing a	at r	required levels i	n language a	nd mathematics	s in all grades				
<b>PI 707:</b> P	ercentag	ge of Grade	9 le	arners achievi	ing 50% a	nd			Annual		Quarter 1	Quarter 2	Quarte	r 3	Qua	rter 4
above Ho	me Lan	guage					Target			48%	-		-	-		48%
							Annual									
							Budget			20 950	0		0	0		20 950
Quarter	Quarte	er 1			Quarte	2				Quarter 3			Quarter 4			
Month	April	May		June	July		August		September	October	November	December	January	Februa	ry	March
Target	-		-	-		-		-	-	-	-	ı	ı		-	48%
Budget	0		0	0		0	(	0	0	0	0	0	0		0	20 950
Key activ	ities co	vered by tl	his E	Budget	• An	alyse	common tasl	ks	results			•	•	•		
include						•	t Home Langu			gy workshop	)					

- Copy of attendance registers
   Copy of analysis of results
   Responsibility: District Director

Strategic Goal 4: Improved assessment for learning															
Strategic O	bjective 4.1:	To increase the	e percentage c	of learne	s perfo	orming at requ	ired leve	ls in la	anguage and	I mathematics in	all grades				
<b>PI 708:</b> Per	centage of Gra	de 9 learners	achieving 50%	and abo	ove in			Annu	ıal	Quarter 1	Quarter 2		Quarte	r 3	Quarter 4
Mathematics						Target Annual	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	-	-	-		-	ı					-		-		- 30%
Budget	0	0	0		0	0		0	(	0	0		0		0 26 375
Budget   0   0   0   0   0   0   0   0   0															

- Copy of attendance registers
   Copy of analysis of results
   Responsibility: District Director

	Goal 4: Improve													
Strategic (	Objective 4.5: 7	To improve sys	stems for mor	itoring of learne	r performance	e, admini	istration	of assessr	ments and utilisat	ion of examina	ation q	uestion	banks acr	oss the system
<b>PI 709:</b> Pe	rcentage of lear	ners who com	plete the who	le curriculum			Annua	al	Quarter 1	Quarter 2		Quarte	er 3	Quarter 4
(Grade 1-9	)			Target			50%	-		-		-	50%	
Annual Dudget O O O O O O O O														
Budget   0   0   0   0														
Quarter   Quarter 1   Quarter 2   Quarter 3   Quarter 4														
Month	April	May	June	July	August	Septer	mber	October	November	December	Janu	uary	Februar	y 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 curricu	ulum coverage	)											
Responsibility: District Director														

Strategic Goal 4: Improved assessment for learning												
Strategic Objectiv	<b>re 4.5:</b> To imp	rove system:	s for monit	oring of lear	ner performan	ice, administrati	on of assessr	ments and utilis	ation of exa	mination que	estion banks	
across the system	· ·		OD 4 :					1 0 1	4 6		0	0
PI 710: Number of	SBA rejec	tions	Annual	Quarte	r 1 G	Quarter 2	Quarter 3	Quarter 4				
					Target		11	0	-	-	-	110
Annual												
<b>Budget</b> 125 000 0 0 125 000												
Quarter 1 Quarter 2 Quarter 3 Quarter 4												
Month	April	May	June	July	August	September	October	November	Decembe	er Janua	ry February	March
Target	-	-	-	-	-	-	-	-		-		110
Budget	0	0	0	0	0	0	0	0		0	0 0	125 000
Key monthly activ	ities covered	d by this bud	dget	• Stre	ngthen and mo	onitor (SBA) Scl	hool Based A	ssessment at so	chool level			
include   • Conduct and Monitor Term 1, 2 & 3 District and Cluster moderation												
Portfolio of Evidence												
Portiono di Evide	1100											
Copy of signed SB.		report										

Strategic Goal 4: Improved assessment for learning														
Strategic O	bjective 4.5:	To improve sys	stems for mor	nitoring of learne	r performance	e, adminis	stration	of assessr	nents and utilisa	ion of examin	nation o	question	banks acre	oss the system
PI 711: Percentage of learners who complete the whole curriculum (Grade 10-12)  Annual  Quarter 1  Quarter 2  Quarter 3  Quarter 4											Quarter 4			
(Grade 10-12)								50%			-		1	50%
<b>Budget</b> 0 0 0 0 0														
Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4											Quarter 4			
Month	April	May	June	July	August	Septem	ber	October	November	December	Janu	ary	February	March
Target	-	-	-	-	-		-			-		-		- 50%
Budget	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 Objectiv							Annı		Quarter 1	Quarter 2	2 Qua	arter 3	Quarter 4
<b>PI 712:</b> Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services						Target 250 Annual			-	Quarter 2			250
<b>Budget</b> 83 333 0 0 0 83 33													
Quarter Quarter 1 Quarter 2 Quarter 3 Quarter 4													
Month	April	May	June	July	August	Septer	mber	October	November	December	January	Februai	ry March
Target	-	-	-	-		-	-	-	-	-	-		- 250
Budget	0	0	0	0		0	0	0	0	0	0		0 83 333
Key monthly activities covered by this budget include  Therapists, Psychologists and other Inclusive Education specialists will screen, identify, assess and support learners experiencing barriers to learning in public ordinary schools as per SIAS Policy													
Portfolio of Evidence													
SASAMS report													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers														
Strategic Obj	ective 1.4: To	increase acc	ess to educat	ion in public o	rdinary and in	dependent sc	nools							
PI 713: Number	er of learners	in public ordir	ary schools			Annua		Qua	arter 1	Quarter 2		Quarter	r 3	Quarter 4
	experiencing barriers to learning benefitting from Curriculum						250				-		-	250
Differentiation		Annual												
and Remedial Education         Budget         83 333         0         0         0         83 333														
Quarter   Quarter 1   Quarter 2   Quarter 3   Quarter 4														
Month	April	May	June	July	August	September	Octobe	r l	November	December	Jan	uary	Februar	y March
Target	-	ı	•	1	-	-		-	-	-		•		- 250
Budget	0	0	0	0	0	0		0	0	0		0		0 83 333
Key monthly activities covered by this budget include  Offer remedial interventions, curriculum differentiation, accommodation and concessions in assessment to learners in Public Ordinary Schools														
Portfolio of Evidence:														
SASAMS Report														
Responsibility: District Director														

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

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

PI 714: Number of District Based Support Teams(DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target	83	20	20	20	23
Quarterly					
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	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 educ	cation in public	c ordinary and	independent s	schools						
<b>PI 715</b> : Nu	umber of school	ols provided w	ith psycho-soc	ial support thr	ough Care		Annual	Quarte	r 1	Quart	er 2	Quarter 3	Quarter 4
	ort for Teachin					Target Quarterly	68 68			68		68	68
Budget         1 747 266         436 816         436 816         436 816         436 816         436 816													
Quarter		Quarter 1		Quarter 2			Quarter 3				Quarter 4		
Month	April	May	June	July	August	September	October	November	Decer	nber	January	February	March
Target	-	-	68	-	-	68	-	-		68		-	- 68
<b>Budget</b> 0 0 436 816 0 0 436 816 0 0 436 816 0 0 436 816													
Budget	0	C	436 816	U	0	436 816	U	U	430	010		٩	4-30-010
Key mont include	hly activities	covered by ti	100 010	• Moi		ntation of the C	STL program	me			ted Schoo	ol Health Progra	

Copy of signed Monitoring reports

Responsibility: District Director

OFFICIAL	SIGN-OFF
----------	----------

**CHIEF DIRECTOR: CLUSTER B** 

Education under the guidance of the Member of the Executive Council for Education in ual Performance Plan of the Eastern Cape Education Department; and accurately reflects ven the resources made available in the budget for 2017/18.
Date: